
Vote: 574 Namutumba District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 2012/13. 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: 6/13/2013

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

Vote: 574 Namutumba District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	237,058	22,704	10%
2a. Discretionary Government Transfers	1,185,949	263,987	22%
2b. Conditional Government Transfers	10,357,759	2,691,008	26%
2c. Other Government Transfers	1,008,268	43,351	4%
3. Local Development Grant	366,282	91,571	25%
4. Donor Funding	304,495	46,917	15%
Total Revenues	13,459,812	3,159,537	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,839,736	259,491	226,717	14%	12%	87%
2 Finance	111,629	20,690	20,289	19%	18%	98%
3 Statutory Bodies	336,415	57,737	52,372	17%	16%	91%
4 Production and Marketing	852,581	204,833	166,873	24%	20%	81%
5 Health	1,651,972	386,936	319,559	23%	19%	83%
6 Education	7,464,841	2,003,649	1,832,872	27%	25%	91%
7a Roads and Engineering	442,337	47,679	13,835	11%	3%	29%
7b Water	506,617	126,375	80,149	25%	16%	63%
8 Natural Resources	10,254	2,403	890	23%	9%	37%
9 Community Based Services	193,500	38,352	31,808	20%	16%	83%
10 Planning	34,933	7,908	7,903	23%	23%	100%
11 Internal Audit	14,999	3,305	3,305	22%	22%	100%
Grand Total	13,459,812	3,159,357	2,756,573	23%	20%	87%
<i>Wage Rec't:</i>	6,888,070	1,666,343	1,684,204	24%	24%	101%
<i>Non Wage Rec't:</i>	2,636,284	767,574	716,514	29%	27%	93%
<i>Domestic Dev't</i>	3,630,963	678,703	313,834	19%	9%	46%
<i>Donor Dev't</i>	304,495	46,737	42,021	15%	14%	90%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Discretionary government and other government transfer revenues were 263,987,000 (22%) and 43,351,000 (4%). The other government transfer revenues performed poorly because the funds meant for the procurement of administration block and 2 Tata double cabin pick- ups were still on fixed deposit account.

The total approved locally raised revenue budget for FY 2012/13 was 237,058,000 and by end of quarter; 22,704,000 representing 10% had been realized. The performance was below the target due to delays in awarding new service providers (Markets and business licenses) for the financial year i.e leakages were experienced and the district lost local revenue as a result.

Donor funding revenue was 32,240,000 representing 11% and this was mainly funds from SDS for quarters 4& 5. Funds from Global fund, NTD and GBV had not been received by end of the

Summary: Overview of Revenues and Expenditures

quarter.

By the end of quarter 1, sh. 3,159,537,000/= had been received by the district from the different revenue sources as seen above. The above funds were dispersed to the different expenditure centers ranging from Administration to internal Audit. Out of 3,159,537,000/= realized as revenue as revenue, 2,756,573,000/= was spent representing 87% expenditure on both recurrent and development activities. 1, 684,204,000/= was spent on payment of salaries (wage recurrent expenditure) translating into 61.1% while 716,514,000/= was spent on non wage recurrent activities, including those at lower local governments. The development expenditure 313,834,000/= was domestic development (NAADS, DWSCG, LGMSD, PHC, URF, etc) representing 11.4% and donor funding expenditure was 42,021,000/= (Global fund, SDS, CEDOVIP and NTD) representing 1.5%.

Funds were not spent because the shift from contracting projects to force account caused the delay but end of September the Ministry of Works had issued guidelines which involved appointing Force Account Manager and Supervisor. Therefore implementation is expected to start in second quarter.

Natural resources department did not spend funds in time because the Natural Resources Officer was in China for two months training i.e. from July to August 2012.

Vote: 574 Namutumba District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	237,058	22,704	10%
Locally Raised Revenues	156,861	12,328	8%
Application Fees	20,000	3,003	15%
Local Service Tax	10,000	4,428	44%
Market/Gate Charges	4,000	438	11%
Other Fees and Charges	41,697	1,878	5%
Business licences	4,500	630	14%
2a. Discretionary Government Transfers	1,185,949	263,987	22%
Urban Unconditional Grant - Non Wage	54,098	13,618	25%
Transfer of District Unconditional Grant - Wage	671,712	147,568	22%
Transfer of Urban Unconditional Grant - Wage	120,378	17,861	15%
District Unconditional Grant - Non Wage	339,761	84,940	25%
2b. Conditional Government Transfers	10,357,759	2,691,008	26%
Conditional Grant to Women Youth and Disability Grant	8,809	2,202	25%
Conditional Grant to SFG	720,981	180,245	25%
Conditional Grant to Secondary Salaries	708,147	177,037	25%
Conditional Grant to Secondary Education	1,163,746	387,915	33%
Conditional Grant to Primary Salaries	4,254,228	1,063,557	25%
Conditional Grant to Primary Education	443,749	147,916	33%
Conditional Grant to PHC Salaries	963,773	235,718	24%
Conditional Grant to PAF monitoring	29,119	7,280	25%
Conditional Grant to PHC - development	180,450	45,112	25%
Conditional Grant to Agric. Ext Salaries	34,112	3,002	9%
Conditional transfers to Production and Marketing	62,237	15,559	25%
Conditional Grant to NGO Hospitals	86,015	21,504	25%
Conditional Grant for NAADS	712,995	178,249	25%
Conditional Grant to Functional Adult Lit	9,658	2,414	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	1,654	25%
Conditional Grant to Community Devt Assistants Non Wage	2,452	613	25%
Conditional Grant to PHC- Non wage	132,006	33,001	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to DSC Operational Costs	29,319	7,330	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	21,600	19%
Conditional transfers to School Inspection Grant	17,189	4,297	25%
Conditional transfers to Special Grant for PWDs	18,392	4,598	25%
Construction of Secondary Schools	68,000	17,000	25%
Conditional transfer for Rural Water	461,647	115,412	25%
Sanitation and Hygiene	21,000	5,250	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,280	5,513	9%
2c. Other Government Transfers	1,008,268	43,351	4%
Road Maintenance - URF	252,903	34,761	14%
Avian Surveillance fund	4,440	4,440	100%
Unspent balances – Locally Raised Revenues	603,500	0	0%
Road maintenance (LLGs)	45,219	0	0%

Vote: 574 Namutumba District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Road maintenance(Town Council)	102,207	4,150	4%
3. Local Development Grant	366,282	91,571	25%
LGMSD (Former LGDP)	366,282	91,571	25%
4. Donor Funding	304,495	46,917	15%
SDS(CBS)	59,904	12,222	20%
SDS(Health)	108,207	20,019	19%
Global Fund	100,000	0	0%
Gender Based Violence(GBV)	21,784	0	0%
NTD	14,600	14,677	101%
Total Revenues	13,459,812	3,159,537	23%

(i) Cummulative Performance for Locally Raised Revenues

The total approved locally raised revenue budget for FY 2012/13 was 237,058,000 and by end of quarter; 22,704,000 representing 10% had been realized. The performance was below the target due to delays in awarding new service providers (Markets and business licenses) for the financial year i.e leakages were experienced and the district lost local revenue as a result.

(ii) Cummulative Performance for Central Government Transfers

Conditional Government Transfers were 2,691,008,000 against an approved annual budget of 10,357,759,000 translating into 26%. This was due to over performance in Conditional transfers to primary capitation grant (UPE); thus 147,916,000 was realized against 110,937,250 giving 33% recovery instead of 25% and the same was also experienced under USE grant.

Discretionary government and other government transfer revenues were 263,987,000 (22%) and 43,351,000 (4%). The other government transfer revenues performed poorly because the funds meant for the procurement of administration block and 2 Tata double cabin pick- ups were still on fixed deposit account.

(iii) Cummulative Performance for Donor Funding

Donor funding revenue was 32,240,000 representing 11% and this was mainly funds from SDS for quarters 4& 5. Funds from Global fund, NTD and GBV had not been received by end of the quarter.

Vote: 574 Namutumba District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,067,817	230,091	22%	266,954	230,091	86%
Conditional Grant to PAF monitoring	10,375	2,594	25%	2,594	2,594	100%
Locally Raised Revenues	15,224	0	0%	3,806	0	0%
Multi-Sectoral Transfers to LLGs	273,643	43,861	16%	68,411	43,861	64%
District Unconditional Grant - Non Wage	96,864	36,069	37%	24,216	36,069	149%
Transfer of District Unconditional Grant - Wage	671,712	147,568	22%	167,928	147,568	88%
<i>Development Revenues</i>	771,918	29,400	4%	192,980	29,400	15%
LGMSD (Former LGDP)	66,381	16,524	25%	16,595	16,524	100%
Locally Raised Revenues	56,475	10,376	18%	14,119	10,376	73%
Unspent balances – Locally Raised Revenues	603,500	0	0%	150,875	0	0%
Multi-Sectoral Transfers to LLGs	22,037	2,500	11%	5,509	2,500	45%
District Unconditional Grant - Non Wage	23,525	0	0%	5,881	0	0%
Total Revenues	1,839,736	259,491	14%	459,934	259,491	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,067,818	224,217	21%	266,954	224,217	84%
Wage	792,090	183,289	23%	198,023	183,289	93%
Non Wage	275,727	40,927	15%	68,932	40,927	59%
<i>Development Expenditure</i>	771,918	2,500	0%	192,979	2,500	1%
Domestic Development	771,918	2,500	0%	192,979	2,500	1%
Donor Development	0	0		0	0	
Total Expenditure	1,839,736	226,717	12%	459,934	226,717	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,874	1%			
<i>Development Balances</i>		26,900	3%			
Domestic Development		26,900	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,774	2%			

The total quarter recurrent revenue budget was 266,054,000 and 230,091,000 was received representing 86% budget performance while the total quarter development revenue was 192,980,000 and 29,400,000 was realized translating into 15% the budget.

Of the above revenue received, 183,289,000 were in form of salaries at both HLG and LLGs 93% of the total recurrent revenue received (198,023,000).

The total quarter recurrent expenditure was 224,217,000 out of 266,954,000 revenue received representing 84% spent of which 183,289,000 spent on salaries translating into 93% of the total recurrent expenditure.

2,500,000 were spent on development activities against quarter budget of 192,979,000 translating into 1% of the quarter budget.

The unspent balance is still on account as allocation to construction of administration under final stages of procurement process and capacity building funds part of LGMSD to facilitate career development activities not yet requisitioned for.

(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**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	45	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (UShs '000)	1,839,736	226,717
Cost of Workplan (UShs '000):	1,839,736	226,717

Out of the funds received the following were implemented:

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.

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,240	18,690	19%	24,560	18,690	76%
Conditional Grant to PAF monitoring	3,200	800	25%	800	800	100%
Multi-Sectoral Transfers to LLGs	53,519	8,048	15%	13,380	8,048	60%
District Unconditional Grant - Non Wage	41,521	9,841	24%	10,380	9,841	95%
<i>Development Revenues</i>	13,389	2,000	15%	3,347	2,000	60%
Multi-Sectoral Transfers to LLGs	10,000	2,000	20%	2,500	2,000	80%
District Unconditional Grant - Non Wage	3,389	0	0%	847	0	0%
Total Revenues	111,629	20,690	19%	27,907	20,690	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,240	18,389	19%	24,560	18,389	75%
Wage	0	0		0	0	
Non Wage	98,240	18,389	19%	24,560	18,389	75%
<i>Development Expenditure</i>	13,389	1,900	14%	3,347	1,900	57%
Domestic Development	13,389	1,900	14%	3,347	1,900	57%
Donor Development	0	0		0	0	
Total Expenditure	111,629	20,289	18%	27,907	20,289	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		300	0%			
<i>Development Balances</i>		100	1%			
Domestic Development		100	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		400	0%			

The approved quarter recurrent revenue budget was 24,560,000 and by end of quarter 18,690,000 had been received translating into 76% performance. The development revenue for the same was 2,000,000 and this was realized under multisectoral transfers to LLGs against a budget of 3,347,000 (60%). 19,626,000 was spent on recurrent activities and operations out of 24,560,000 representing 80%. Out of the release above 18,690,000 was spent under recurrent component representing 75% of the budget and 1,900,000 was spent under development component representing 57%. The unspent balance was almost negligible (0%) i.e. the development multisectoral transfers to LLGs of 300,000 remained. In quarter one, LLGs settled their outstanding obligations/commitments including retention (5% after liability defects periods) for the previous year.

(ii) Highlights of Physical Performance

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

Vote: 574 Namutumba District

2012/13 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-6-2013	N/A
Value of LG service tax collection	20000	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	41215	N/A
Date of Approval of the Annual Workplan to the Council	30- 7- 2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	15-6-2012	N/A
Date for submitting annual LG final accounts to Auditor General	30-9-2013	N/A
	Function Cost (UShs '000)	20,289
	Cost of Workplan (UShs '000):	20,289

- 3 out puts statements prepared
- Monthly bank reconciliations made
 - One quarterly financial statement prepared
 - Monitoring & supervision of LLGs done
 - Attached ICPAU annual seminar by Accountant & CFO

Vote: 574 Namutumba District**2012/13 Quarter 1****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>	336,415	57,737	17%	84,104	57,737	69%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,319	7,330	25%	7,330	7,330	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	21,600	19%	28,080	21,600	77%
Conditional transfers to Councillors allowances and E:	59,280	5,513	9%	14,820	5,513	37%
Locally Raised Revenues	11,697	0	0%	2,924	0	0%
Multi-Sectoral Transfers to LLGs	36,683	8,573	23%	9,171	8,573	93%
District Unconditional Grant - Non Wage	35,595	7,691	22%	8,899	7,691	86%
Total Revenues	336,415	57,737	17%	84,104	57,737	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	336,415	52,372	16%	84,104	52,372	62%
Wage	135,720	21,600	16%	33,930	21,600	64%
Non Wage	200,695	30,772	15%	50,174	30,772	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	336,415	52,372	16%	84,104	52,372	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,364	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,364	2%			

The total quarter recurrent revenue budget was 84,104,000 and 57,737,000 was received representing 69% budget. Of the above revenue received, 21,600,000 were in form of salary and gratuity of elected leaders both at HLG and LLGs (Sub county Chairpersons)

The total quarter recurrent expenditure was 52,372,000 out of 57,737,000 revenue received representing 90.7% spent of which 21,600,000 spent on salary and gratuity for elected leaders translating into 41% of the total recurrent expenditure.

The unspent balance is on account pending payment of Ex-gratia to LCI and LC II chairpersons which is effected at the financial year (quarter four)

(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**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	10	N/A
No. of Land board meetings	12	N/A
No. of Auditor Generals queries reviewed per LG	2	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	336,415	52,372
Cost of Workplan (UShs '000):	336,415	52,372

Out of the funds received the following were implemented:

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

3 contracts committee meetings held and paid

Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 3 months

1 Night Allowance paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General

Procurement of 10 reams of paper

Fuel procured (164 litres)

Salary for DSC chairperson not paid

Retainer fee to DSC members paid

8 DSC meetings held

Validation/verification of primary teachers not conducted

Office stationery, Newspapers, computer supplies and airtime procured.

Sitting allowances paid

Staff allowances paid

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,363	23,001	21%	27,091	23,001	85%
Conditional Grant to Agric. Ext Salaries	34,112	3,002	9%	8,528	3,002	35%
Conditional transfers to Production and Marketing	62,237	15,559	25%	15,559	15,559	100%
Other Transfers from Central Government	4,440	4,440	100%	1,110	4,440	400%
Multi-Sectoral Transfers to LLGs	5,542	0	0%	1,385	0	0%
District Unconditional Grant - Non Wage	2,033	0	0%	508	0	0%
<i>Development Revenues</i>	744,217	181,832	24%	186,054	181,832	98%
Conditional Grant for NAADS	712,995	178,249	25%	178,249	178,249	100%
LGMSD (Former LGDP)	10,600	1,756	17%	2,650	1,756	66%
Multi-Sectoral Transfers to LLGs	15,623	389	2%	3,906	389	10%
District Unconditional Grant - Non Wage	5,000	1,439	29%	1,250	1,439	115%
Total Revenues	852,581	204,833	24%	213,145	204,833	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,363	13,120	12%	27,091	13,120	48%
Wage	34,112	3,002	9%	8,528	3,002	35%
Non Wage	74,251	10,118	14%	18,563	10,118	55%
<i>Development Expenditure</i>	744,218	153,754	21%	186,054	153,754	83%
Domestic Development	744,218	153,754	21%	186,054	153,754	83%
Donor Development	0	0		0	0	
Total Expenditure	852,581	166,873	20%	213,145	166,873	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,881	9%			
<i>Development Balances</i>		28,078	4%			
Domestic Development		28,078	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,960	4%			

The total recurrent received was 23,001,000 against 27,091,000 representing 85% of which 3,002,000 (35%) was salaries for extension staff.

The development revenue was 181, 528,000 of which NAADS funds were 178,249,000 (100%) Of the quarter budget; 1,756,000 and 1,439,000 were LGMSD and NAADS co-funding respectively,

The total expenditure was 13,120,000 against 27,091,000 and 3,002,000 was expenditure on salaries of extension workers and the rest was non wage expenditure.

While 153,754,000 was development expenditure under NAADS out of 166,873,000 in form of DNC,SNC, Service provider salaries and transfers to LLGs.

Unspent balance (37,960,000) of which 9,881,000 was left on account under PMG for development activities (Fisheries, Veterinary, Entomology and Agriculture) thus supply of goods and supplies (55%) and the other part is co-funding and LGMSD not yet spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	8	N/A
No. of functional Sub County Farmer Forums	7	N/A
No. of farmers accessing advisory services	50000	N/A
No. of farmer advisory demonstration workshops	4	N/A
No. of farmers receiving Agriculture inputs	3700	N/A
Function Cost (UShs '000)	739,160	153,923
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	8000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	10000	N/A
No. of fish ponds constructed and maintained	3	N/A
No. of fish ponds stocked	26	N/A
Quantity of fish harvested	10000	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services	35	N/A
No. of tsetse traps deployed and maintained	360	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (UShs '000)	113,421	12,950
Function: 0183 District Commercial Services		

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	852,581	166,873

Partial Perimeter fencing of 1 fish pond
 175 Plant diseases samples diagnosed
 1 Data set of agricultural data collected
 10 sessions of INM training conducted
 3 routes inspected for movement of immature fish
 Payment of salaries for DNC, SNCs and Service providers
 8 sensitization meetings for stake holder (1 District and 7 sub counties)

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,190,075	291,798	25%	297,519	291,798	98%
Conditional Grant to PHC Salaries	963,773	235,718	24%	240,943	235,718	98%
Conditional Grant to PHC- Non wage	132,006	33,001	25%	33,001	33,001	100%
Conditional Grant to NGO Hospitals	86,015	21,504	25%	21,504	21,504	100%
Multi-Sectoral Transfers to LLGs	827	50	6%	207	50	24%
District Unconditional Grant - Non Wage	7,455	1,525	20%	1,864	1,525	82%
<i>Development Revenues</i>	461,897	95,138	21%	115,474	95,138	82%
Conditional Grant to PHC - development	180,450	45,112	25%	45,112	45,112	100%
Donor Funding	222,807	34,516	15%	55,702	34,516	62%
LGMSD (Former LGDP)	17,315	3,010	17%	4,329	3,010	70%
Multi-Sectoral Transfers to LLGs	41,325	12,500	30%	10,331	12,500	121%
Total Revenues	1,651,972	386,936	23%	412,993	386,936	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,190,075	282,847	24%	297,519	282,847	95%
Wage	963,773	235,718	24%	240,943	235,718	98%
Non Wage	226,302	47,129	21%	56,576	47,129	83%
<i>Development Expenditure</i>	461,897	36,712	8%	115,474	36,712	32%
Domestic Development	239,090	6,245	3%	59,773	6,245	10%
Donor Development	222,807	30,467	14%	55,701	30,467	55%
Total Expenditure	1,651,972	319,559	19%	412,993	319,559	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,951	1%			
<i>Development Balances</i>		58,426	13%			
Domestic Development		54,377	23%			
Donor Development		4,049	2%			
Total Unspent Balance (Provide details as an annex)		67,377	4%			

The approved quarter recurrent and development revenue budgets were 297,519,000 and 115,474,000 respectively and by end of quarter 291,798,000 and 95,138,000 had been received translating into 98% and 82% performance. Among the revenue sources, multisectoral transfers to LLGs over performed at 121% (12,500,000 against 10,331,000).

The recurrent and development expenditure stood at 282,847,000 of which 81.7% was spent on salaries and 36,712,000 translating into 95% and 32% respectively.

The unspent balance was 54,426,000 (Domestic development) and 4,049,000 (Donor funding) was due to delay in pre-qualification process which in turn affects initiation of procurement requisitions of PHC projects being under open domestic bidding method of procurement which is longer (involves clearance from Solicitor General) than selective method and donor funding was received a bit late.

(ii) Highlights of Physical Performance

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

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	97033	N/A
No. of trained health related training sessions held.	8	N/A
Number of outpatients that visited the Govt. health facilities.	56252	N/A
Number of inpatients that visited the Govt. health facilities.	2500	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	36	N/A
%age of approved posts filled with qualified health workers	45	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed	1	N/A
No of healthcentres rehabilitated	1	N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	1	N/A
No of staff houses rehabilitated	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS	97033	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	N/A
%age of approved posts filled with trained health workers	45	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	625	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	23	N/A
Number of outpatients that visited the NGO hospital facility	6525	N/A
Number of outpatients that visited the NGO Basic health facilities	460000	N/A
Number of inpatients that visited the NGO Basic health facilities	2500	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	23	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2550	N/A

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	158	N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed	1	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
Function Cost (UShs '000)	1,651,972	319,559
Cost of Workplan (UShs '000):	1,651,972	319,559

Maternity ward at Nsinze HC IV is ongoing

NTD activities were implemented

Polio activities were implemented

Other capital development projects are under procurement process

PHC salaries paid

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,596,891	1,782,193	27%	1,649,223	1,782,193	108%
Conditional Grant to Primary Salaries	4,254,228	1,063,557	25%	1,063,557	1,063,557	100%
Conditional Grant to Secondary Salaries	708,147	177,037	25%	177,037	177,037	100%
Conditional Grant to Primary Education	443,749	147,916	33%	110,937	147,916	133%
Conditional Grant to Secondary Education	1,163,746	387,915	33%	290,936	387,915	133%
Conditional transfers to School Inspection Grant	17,189	4,297	25%	4,297	4,297	100%
Multi-Sectoral Transfers to LLGs	3,055	85	3%	764	85	11%
District Unconditional Grant - Non Wage	6,777	1,386	20%	1,694	1,386	82%
<i>Development Revenues</i>	867,950	221,456	26%	216,987	221,456	102%
Conditional Grant to SFG	720,981	180,245	25%	180,245	180,245	100%
Construction of Secondary Schools	68,000	17,000	25%	17,000	17,000	100%
LGMSD (Former LGDP)	46,800	12,641	27%	11,700	12,641	108%
Multi-Sectoral Transfers to LLGs	30,369	11,570	38%	7,592	11,570	152%
District Unconditional Grant - Non Wage	1,800	0	0%	450	0	0%
Total Revenues	7,464,841	2,003,649	27%	1,866,210	2,003,649	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,596,892	1,787,656	27%	1,649,223	1,787,656	108%
Wage	4,962,375	1,240,594	25%	1,240,594	1,240,594	100%
Non Wage	1,634,516	547,062	33%	408,629	547,062	134%
<i>Development Expenditure</i>	867,950	45,215	5%	216,987	45,215	21%
Domestic Development	867,950	45,215	5%	216,987	45,215	21%
Donor Development	0	0		0	0	
Total Expenditure	7,464,841	1,832,872	25%	1,866,210	1,832,872	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-5,463	0%			
<i>Development Balances</i>		176,241	20%			
Domestic Development		176,241	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		170,778	2%			

1. The approved budget for the department was 7,464,841/= of which the recurrent revenue budget is 6,596,891/=; the salaries constitute 4,962,375 which is 75% of the recurrent expenditure. While the development revenue is 867,950/= constituting 25%.

The quarterly revenue recurrent budget is 1,649,223 representing 27% of the total development revenue budget. Sh 1,240,594 was used to pay all primary and secondary teachers on the payroll representing 75% of the total recurrent expenditure

2. For development expenditure, shs 220,856 was spent representing 25% shs. 867,950.

(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**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1051	N/A
No. of qualified primary teachers	1051	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	63046	N/A
No. of student drop-outs	435	N/A
No. of Students passing in grade one	139	N/A
No. of pupils sitting PLE	5062	N/A
No. of classrooms constructed in UPE	18	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	25	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed	4	N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
Function Cost (UShs '000)	5,500,982	1,258,561
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	125	N/A
No. of students passing O level	0	N/A
No. of students sitting O level	9874	N/A
No. of students enrolled in USE	9874	N/A
No. of classrooms constructed in USE	32	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (UShs '000)	1,939,893	568,151
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		N/A
No. of students in tertiary education		N/A
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	145	N/A
No. of secondary schools inspected in quarter		N/A
No. of tertiary institutions inspected in quarter		N/A
No. of inspection reports provided to Council		N/A
Function Cost (UShs '000)	23,966	6,159
Function: 0785 Special Needs Education		

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	7,464,841	1,832,872

- Out of these funds 1004 primary teachers and 116 secondary teachers were paid.
- One staff of Education staff was paid kilometrage.
- Officers of the Education staff were paid transport allowance.
- 2 Comprehensive monthly inspection reports of the months of July and September were made.
- Safari day allowances (SDA) was paid to inspectorate staff.
- Stationery, printing, photocopying and binding was done.
- Fuel, lubricants and servicing of vehicles was done.
- 69 individual school inspection reports were made.
- Retention money was paid to the following sites;
 - Nakyere Primary School
 - Bunaibamba Primary School
 - Bulyabwita Primary School
 - Matyama Primary School
 - St. Alpheal Primary School

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,098	268	24%	274	268	98%
Multi-Sectoral Transfers to LLGs	98	64	66%	24	64	263%
Urban Unconditional Grant - Non Wage	1,000	205	21%	250	205	82%
<i>Development Revenues</i>	441,240	47,411	11%	110,310	47,411	43%
Other Transfers from Central Government	252,903	34,761	14%	63,226	34,761	55%
Multi-Sectoral Transfers to LLGs	188,337	12,651	7%	47,084	12,651	27%
Total Revenues	442,337	47,679	11%	110,584	47,679	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,098	64	6%	274	64	23%
Wage	0	0		0	0	
Non Wage	1,098	64	6%	274	64	23%
<i>Development Expenditure</i>	441,240	13,772	3%	110,310	13,772	12%
Domestic Development	441,240	13,772	3%	110,310	13,772	12%
Donor Development	0	0		0	0	
Total Expenditure	442,337	13,835	3%	110,584	13,835	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		205	19%			
<i>Development Balances</i>		33,639	8%			
Domestic Development		33,639	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,844	8%			

The approved recurrent revenue budget was 1,098,000 and the sector received 268,000 representing 24% of the budget, while the development revenue budget was 441,240,000 and the sector received 47,411,000 representing 11% of the budget.

The sector did not spend under the recurrent budget representing 0% of the release while under the development budget the sector spent 13,772,000 representing 3% of the release.

The first quarter release was 47,679,000/= representing 11% of the total budget of 442,337,000/= and representing 43% of the quarter outturn.

The quarter's expenditure was 13,772,000/= representing 3% Of the total budget and representing 12% of the quarter outturn. This left 33,907/= (8% of total budget) unspent.

The reasons for underperformance are as follows:

1. Funds under multi sectoral transfers to LLGs could not be spent under this account
2. The work plan was under adjustment as we had budgeted for both force account scheme and petty contracting but clarification came later instructing all entities to go force account scheme only.

(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		

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	12	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	83	N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained		N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed	25	N/A
Length in Km. of rural roads rehabilitated	20	N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (US\$ '000)	442,337	13,835
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	442,337	13,835

By the end of the first quarter the following achievements had been made:

- 10 box files were procured,
- 10 reams of photocopying and 10 reams of ruled papers were procured,
- 5 boxes of pens and 1 packet of markers were procured,
- 1 printer cartridge was procured,
- 1 diary book was procured,
- 1 carton of envelopes was procured,

Vote: 574 Namutumba District

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Workplan 7a: Roads and Engineering

1 dozen of short hand note books was procured,
Internet fees for the quarter was incurred,
Telecommunications for the quarter was incurred,
Fuel and lubricants for the quarter were procured,
1 car and 2 motorcycles were maintained,
Travel allowances to 4 staffs were paid

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,470	6,574	24%	6,868	6,574	96%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
District Unconditional Grant - Non Wage		1,324		0	1,324	
Urban Unconditional Grant - Non Wage	6,470	0	0%	1,618	0	0%
<i>Development Revenues</i>	479,147	119,801	25%	119,787	119,801	100%
Conditional transfer for Rural Water	461,647	115,412	25%	115,412	115,412	100%
LGMSD (Former LGDP)	17,500	4,389	25%	4,375	4,389	100%
Total Revenues	506,617	126,375	25%	126,654	126,375	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,470	5,394	20%	6,868	5,394	79%
Wage	0	0		0	0	
Non Wage	27,470	5,394	20%	6,868	5,394	79%
<i>Development Expenditure</i>	479,147	74,755	16%	119,787	74,755	62%
Domestic Development	479,147	74,755	16%	119,787	74,755	62%
Donor Development	0	0		0	0	
Total Expenditure	506,617	80,149	16%	126,654	80,149	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,180	4%			
<i>Development Balances</i>		45,046	9%			
Domestic Development		45,046	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,226	9%			

The approved recurrent revenue budget was 27,470,000 and the sector received 6,574,000 representing 24% of the budget, while the development revenue budget was 479,147,000 and the sector received 119,801,000 representing 25% of the budget.

The sector managed to spend 5,394,000 of the recurrent budget representing 79% of the release while under the development budget the sector spent 74,755,000 representing 62% of the release.

The first quarter release was 126,375,000/= representing 25% of the total budget of 506,617,000/= and representing 100% of the quarter outturn.

The quarter's expenditure was 80,149,000/= representing 16% Of the total budget and representing 63% of the quarter outturn. This left 46,226/= (9% of quarter outturn) unspent.

The main factor leading to this underperformance being that the procurement process had not been finalized so only activities that did not require procurement approval were undertaken.

(ii) Highlights of Physical Performance

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

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	15	N/A
No. of water points tested for quality	40	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	40	N/A
No. of water points rehabilitated	30	N/A
% of rural water point sources functional (Gravity Flow Scheme)	85	N/A
% of rural water point sources functional (Shallow Wells)	85	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	24	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	4	N/A
No. of water user committees formed.	15	N/A
No. Of Water User Committee members trained	105	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	117	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)	15	N/A
No. of deep boreholes rehabilitated	30	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
<i>Function Cost (UShs '000)</i>	506,617	80,149
Function: 0982 Urban Water Supply and Sanitation		

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	506,617	80,149

1 District water supply and sanitation coordination meeting held,
 1 Social mobilizers meeting held,
 3 Monthly staff meetings held,
 Repair of 1 motorcycle and towing of sector car incurred,
 Fuel and lubricants procured,
 Consultations with the centre in work plan preparation, report production and submission made,
 Administrative costs like stationery, computer repairs, telecommunication and bank charges incurred,
 3 months salary for 1 staff on contract paid,
 1 District water supply and sanitation advocacy meeting held,
 15 Baseline surveys for sanitation around sites for new water sources conducted,
 1 Drama show for promoting water, sanitation and good hygiene practices,
 1 Radio talk show for promoting water, sanitation and good hygiene practices held,
 2 Subcounty water supply and sanitation advocacy meetings held,
 Outstanding obligations on construction of water sources paid,
 3 Monthly monitoring and supervision of projects made,
 1 Quarterly data collection and analysis made

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,104	2,403	24%	2,526	2,403	95%
Conditional Grant to District Natural Res. - Wetlands	6,615	1,654	25%	1,654	1,654	100%
Multi-Sectoral Transfers to LLGs	100	56	56%	25	56	224%
District Unconditional Grant - Non Wage	3,389	693	20%	847	693	82%
<i>Development Revenues</i>	150	0	0%	38	0	0%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Total Revenues	10,254	2,403	23%	2,563	2,403	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,104	890	9%	2,526	890	35%
Wage	0	0		0	0	
Non Wage	10,104	890	9%	2,526	890	35%
<i>Development Expenditure</i>	150	0	0%	38	0	0%
Domestic Development	150	0	0%	38	0	0%
Donor Development	0	0		0	0	
Total Expenditure	10,254	890	9%	2,564	890	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,513	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,513	15%			

Approved recurrent revenue budget was 10,104,000 and by end of quarter 2,347,178 had been received representing 23%. Out of 2,347,178, 1,654,000 was an Environment and Natural Resources (wetland) conditional grant and 693,178 was an allocation from local revenue. A total of 890,000 was spent in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	N/A
Number of people (Men and Women) participating in tree planting days	60	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken	4	N/A
No. of Water Shed Management Committees formulated		N/A
No. of Wetland Action Plans and regulations developed	0	N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	5	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	4	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	3	N/A
Function Cost (US\$ '000)	10,254	890
Cost of Workplan (US\$ '000):	10,254	890

Paid transport allowance for the month's of July and August, 2012; Attended short training course on Forest Law Enforcement and Governance in Beijing China from 6th -27th September, 2012; onitored wetlands to ensure compliance with existing wetlands laws and regulations.

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,522	10,243	21%	12,381	10,243	83%
Conditional Grant to Functional Adult Lit	9,658	2,414	25%	2,414	2,414	100%
Conditional Grant to Community Devt Assistants Non	2,452	613	25%	613	613	100%
Conditional Grant to Women Youth and Disability Gr:	8,809	2,202	25%	2,202	2,202	100%
Conditional transfers to Special Grant for PWDs	18,392	4,598	25%	4,598	4,598	100%
Multi-Sectoral Transfers to LLGs	8,177	0	0%	2,044	0	0%
District Unconditional Grant - Non Wage	2,033	416	20%	508	416	82%
<i>Development Revenues</i>	143,977	28,109	20%	35,994	28,109	78%
Donor Funding	81,688	12,222	15%	20,422	12,222	60%
Multi-Sectoral Transfers to LLGs	62,289	15,887	26%	15,572	15,887	102%
Total Revenues	193,500	38,352	20%	48,375	38,352	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,522	4,854	10%	12,380	4,854	39%
Wage	0	0		0	0	
Non Wage	49,522	4,854	10%	12,380	4,854	39%
<i>Development Expenditure</i>	143,977	26,954	19%	35,994	26,954	75%
Domestic Development	62,289	15,400	25%	15,572	15,400	99%
Donor Development	81,688	11,554	14%	20,422	11,554	57%
Total Expenditure	193,500	31,808	16%	48,375	31,808	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,389	11%			
<i>Development Balances</i>		1,155	1%			
Domestic Development		487	1%			
Donor Development		668	1%			
Total Unspent Balance (Provide details as an annex)		6,544	3%			

Approved recurrent revenue budget was 49,522,000 and by end of quarter, 10,243,000 had been received for quarter 1 representing 21% and under development revenue budget of 143,977,000, and 28,109,000 representing 20% of the budget.

Out of the release above expenditure of multi sectoral revenue was 15,887,000 against the planned revenue of 15,572,000 representing an increment of 2%.

Out of the revenue above 4,854,000 representing 10% of the total recurrent budget was spent while development expenditure was 26,954,000 of which 15,400,000 was domestic development revenue representing 25% and 11,554,000 was Donor development representing 14%. Overall expenditure was 29%.

(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**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	12	N/A
No. of Active Community Development Workers	0	N/A
No. FAL Learners Trained	600	N/A
No. of children cases (Juveniles) handled and settled	12	N/A
No. of Youth councils supported	4	N/A
No. of assisted aids supplied to disabled and elderly community	0	N/A
No. of women councils supported	4	N/A
<i>Function Cost (UShs '000)</i>	193,500	31,808
Cost of Workplan (UShs '000):	193,500	31,808

1 district women executive meetings held, 1 district women council meetings, 1 district Youth executive meetings held, 1 district Youth council meetings, 1 district PWD executive meetings held, 1 district PWD council meetings, 1 district PWD special grants committee meetings held. 6 LLGs FAL supervision and monitoring done to 26 FAL classes. 15 community groups given CDD grants. 6 LLGs with 19 community groups monitored. 7 PWD projects supervised, 7 LLGs women councils monitored, 7 LLGs Youths mobilized.

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,360	7,613	33%	5,840	7,613	130%
Conditional Grant to PAF monitoring	12,744	3,187	25%	3,186	3,187	100%
Multi-Sectoral Transfers to LLGs	500	230	46%	125	230	184%
District Unconditional Grant - Non Wage	10,116	4,197	41%	2,529	4,197	166%
<i>Development Revenues</i>	11,573	294	3%	2,893	294	10%
LGMSD (Former LGDP)	1,173	294	25%	293	294	100%
District Unconditional Grant - Non Wage	10,400	0	0%	2,600	0	0%
Total Revenues	34,933	7,908	23%	8,733	7,908	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,360	7,609	33%	5,840	7,609	130%
Wage	0	0		0	0	
Non Wage	23,360	7,609	33%	5,840	7,609	130%
<i>Development Expenditure</i>	11,573	294	3%	2,893	294	10%
Domestic Development	11,573	294	3%	2,893	294	10%
Donor Development	0	0		0	0	
Total Expenditure	34,933	7,903	23%	8,733	7,903	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4	0%			

The total quarter recurrent revenue budget was 5,840,000 and 7,613,000 was received representing 130% budget performance while the total quarter development revenue was 2,893,000 and 294,000 was realized translating into 10% the budget. 30% was allocated in excess to cater for participatory planning and review of TPC functionality at both HLG and LLGs which forms a basis for the next planning cycle (2013/2014). More District unconditional grant – non wage was allocated to the Unit to cater for the development of DMIP i.e. 4,197,000 against 2,529,000.

The total quarter recurrent expenditure was 7,609,000 against revenue of 5,840,000 received representing 130% spent. The excess expenditure was due to SDS activities that were captured as coordinating office such as development of District Management Improvement Plan (DMIP) and quarterly validation exercises.

294,000 were spent on development activities against quarter budget of 2,893,000 translating into 10% of the quarter budget and the unspent balance of 4,000 was negligible and left on account.

(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	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
Function Cost (UShs '000)	34,933	7,903
Cost of Workplan (UShs '000):	34,933	7,903

10 reams of computer paper procured

Vote: 574 Namutumba District

2012/13 Quarter 1

Workplan 10: Planning

2 packets of markers procured
2 packets of pens procured
3 set of Minutes of TPC meetings prepared
No of Minutes of council meetings with relevant resolutions
Quarterly LGOBT performance reports prepared and submitted
Quarterly Development Partners fora facilitated.
Pre-planning meeting held.
Assessments conducted.
Participatory Planning sessions conducted at LLGs

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,999	3,305	22%	3,750	3,305	88%
Conditional Grant to PAF monitoring	2,800	699	25%	700	699	100%
District Unconditional Grant - Non Wage	12,199	2,606	21%	3,050	2,606	85%
Total Revenues	14,999	3,305	22%	3,750	3,305	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,999	3,305	22%	3,750	3,305	88%
Wage	0	0		0	0	
Non Wage	14,999	3,305	22%	3,750	3,305	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	14,999	3,305	22%	3,750	3,305	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The budget for quarter one under PAF monitoring was 700,000 and 699,000 was realized almost 100% for that quarter. Under District unconditional grant, out of 3,050,000 UGX 2,606,000 representing 85% of the budget due to budget cuts on the release from the centre.

However, the funds were used spent in respect of fuel, allowances from production of 4th quarter audit reports and one quarterly internal Audit report.

(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	N/A
Date of submitting Quaterly Internal Audit Reports	30-6-2013	N/A
Function Cost (UShs '000)	14,999	3,305
Cost of Workplan (UShs '000):	14,999	3,305

1 quarterly Audit report prepared and submitted to District Chairperson

1 quarterly audit for 6 Sub Counties conducted

Audit of the NAADS program conducted

Auditing of all Government programs conducted

Vote: 574 Namutumba District

2012/13 Quarter 1

Vote: 574 Namutumba District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Salaries to all staff paid
Newspapers, Meals, burial expenses, Fuel & allowances
Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district.
Kilometrage allowances paid to 12 staff in administration department.
Regul

<i>Fuel, Lubricants and Oils</i>		7,820
<i>Maintenance - Vehicles</i>		2,060
<i>Maintenance Other</i>		180
<i>General Staff Salaries</i>		165,429
<i>Allowances</i>		5,022
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		120
<i>Books, Periodicals and Newspapers</i>		198
<i>Computer Supplies and IT Services</i>		148
<i>Welfare and Entertainment</i>		624
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		500
<i>Electricity</i>		144
<i>General Supply of Goods and Services</i>		1,130
<i>Travel Inland</i>		2,811
<i>Wage Rec't:</i>	167,928	165,429
<i>Non Wage Rec't:</i>	29,099	21,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	197,027	186,685

Output: Human Resource Management

Non Standard Outputs:

monthly pay rolls updated at all departmental levels

conduct regular staff performance appraisal at Departmental levels

Improved pay roll management for timely payment of all staff salaries through STP

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		125
Travel Inland		260
<i>Wage Rec't:</i>		
Non Wage Rec't:	678	385
Domestic Dev't:		
Donor Dev't:		
Total	678	385

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (Availability and implementation of LG capacity building policy and plan)
No. (and type) of capacity building sessions undertaken	2 (No. (and type) of capacity building sessions under taken)	0 (No. (and type) of capacity building sessions under taken)
Non Standard Outputs:		PGD courses undertaken by Isiko Geoffrey, wabuda Geoffrey, Kauma Kagere Rose and Wakabi Nathan
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	12,345	0
Donor Dev't:		
Total	12,345	0

Output: Public Information Dissemination

Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
Non Wage Rec't:	839	0
Domestic Dev't:		
Donor Dev't:		
Total	839	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 574 Namutumba District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Payment of wages to Cleaner and Typist
 Payment of travel and duty allowances to 7 staff
 Burial and public relations expenses met
 Expenses in respect of environment screening, participatory planning and making of B.O.Qs met
 Monitoring of projects done

LG Unconditional grants(current)		17,861
Transfers to other gov't units(current)		19,286
Transfers to other gov't units(capital)		2,500
<i>Wage Rec't:</i>	30,095	17,861
<i>Non Wage Rec't:</i>	38,316	19,286
<i>Domestic Dev't:</i>	5,509	2,500
<i>Donor Dev't:</i>		0
Total	73,920	39,647

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)

Non Standard Outputs:

Administration block constructed at Namutumba District HQs

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	131,625	0
<i>Donor Dev't:</i>		0
Total	131,625	0

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (No of vehicles purchased)
Non Standard Outputs:		District Chairperson' vehicle(station wagon) not procured, Paymentsin respect of Council vehicle supplied by Chata Motors not yet effected. Payment to Pan modern not effected

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,500	0

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	43,500	0

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

Date for submitting the Annual Performance Report	(N/A)	30/6/2013 (N/A (Date for submitting the annual performance report))
Non Standard Outputs:		Internet Connection ,Annual ICPAU seminar at Entebbe Iperial Resort Hotel,Kilometrage and Transport Allownce,Welfare and Entertainment,Fuel and lubricants for Supervion and Monitoring were paid
<i>Telecommunications</i>		250
<i>Allowances</i>		2,595
<i>Fuel, Lubricants and Oils</i>		2,700
<i>Workshops and Seminars</i>		1,950
<i>Welfare and Entertainment</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,179	7,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,179	7,830

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000 (Value of LG service tax collection in thousands.)	4427 (Value of LG service tax collection in thousands.)
Value of Hotel Tax Collected	0 (Value of LG hotel tax collection in thousands.)	0 (Value of LG hotel tax collection in thousands.)
Value of Other Local Revenue Collections	10304 (Value of LG other local revenue collection in thousands.)	10 (Value of LG other local revenue collection in thousands.)
Non Standard Outputs:		Repair of Photocopier and Generator,Bank charges were Paid
<i>Maintenance Machinery, Equipment and Furniture</i>		850
<i>Bank Charges and other Bank related costs</i>		65
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	651	915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	651	915
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30-6-2012 (Date for presenting draft budget and annual workplan to the council)	30-6-2012 (Date for presenting draft budget and annual workplan to the council)
Date of Approval of the Annual Workplan to the Council	31- 8- 2012 (Date of approval of the annual workplan to the council)	29/08/2012 (Date of approval of the annual workplan to the council)
Non Standard Outputs:		1 District budget speech prepared at District Hqtrs 2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties
<i>Printing, Stationery, Photocopying and Binding</i>		1,206
<i>Travel Inland</i>		1,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	2,596
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950	2,596
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Date for submitting annual LG final accounts to auditor general)	30/6/2013 (n/a (Date for submitting annual LG final accounts to auditor general))
Non Standard Outputs:		3 Monthly, 1 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 12 Departmental financial report prepared at District Hqtr
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,900	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,900	0
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		Mobilisation meetings held in Magada and Nsinze sub counties. Payments in respect of BOQ designs effected.
<i>Transfers to other gov't units(current)</i>		8,948

Vote: 574 Namutumba District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		0
Non Wage Rec't:	13,380	7,048
Domestic Dev't:	2,500	1,900
Donor Dev't:		0
Total	15,880	8,948

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

Allowances		2,010
Statutory salaries		2,200
Wage Rec't:	28,080	
Non Wage Rec't:	18,560	4,210
Domestic Dev't:		
Donor Dev't:		
Total	46,640	4,210

Output: LG procurement management services

Non Standard Outputs:

3 contracts committee meetings held and paid
Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 3 months
1 Night Allowance paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General

Allowances		270
Printing, Stationery, Photocopying and Binding		190
Travel Inland		330
Fuel, Lubricants and Oils		596
Wage Rec't:		
Non Wage Rec't:	3,121	1,386
Domestic Dev't:		

Vote: 574 Namutumba District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	3,121	1,386
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Output: LG staff recruitment services

Non Standard Outputs:

Salary for DSC chairperson not paid
Retainer fee to DSC members paid
8 DSC meetings held
Validation/verification of primary teachers not conducted

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

Allowances		3,413
Gratuity Payments		800
Advertising and Public Relations		3,564
Books, Periodicals and Newspapers		195
Printing, Stationery, Photocopying and Binding		626
Travel Inland		300
Wage Rec't:	5,850	
Non Wage Rec't:	9,880	8,898
Domestic Dev't:		
Donor Dev't:		
Total	15,730	8,898

Output: LG Land management services

No. of Land board meetings	3 (Number of land board meetings)	1 (Number of land board meetings)
No. of land applications (registration, renewal, lease extensions) cleared	2 (Number of land applications)	10 (Number of land applications)
Non Standard Outputs:		N/A
Allowances		1,500
Travel Inland		150
Fuel, Lubricants and Oils		213
Wage Rec't:		
Non Wage Rec't:	1,939	1,863
Domestic Dev't:		
Donor Dev't:		
Total	1,939	1,863

Output: LG Financial Accountability

No. of LG PAC reports discussed	1 (Number of LG PAC reports discussed by	0 (Number of LG PAC reports discussed by
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Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
by Council	council)	council)
No.of Auditor Generals queries reviewed per LG	0 (Number of auditor generals queries reviewed per LG)	1 (Number of auditor generals queries reviewed per LG)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,280
<i>Travel Inland</i>		140
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,664	3,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,664	3,660
Output: LG Political and executive oversight		
Non Standard Outputs:		Payment of ex-gratia to Chairpersons of LCIs and LCIs not done, Monthly allowances to District Coucillors and salary for deputy speaker done.
<i>Telecommunications</i>		150
<i>Travel Inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	869	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	869	780
Output: Standing Committees Services		
Non Standard Outputs:		DEC PAF monitoring visits to 7 LLGs, Ivukula, Kibaale, Nsinze, Namutumba, Town council, Magada and Bulange faciliation of 3 DEC and 2 standing committees meetings Payment of Allowance to Deputy Speaker
<i>Allowances</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,970	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,970	1,860

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfers effected	
LG Unconditional grants(current)		21,600
Transfers to other gov't units(current)		8,115
Wage Rec't:		21,600
Non Wage Rec't:	9,171	8,115
Domestic Dev't:		0
Donor Dev't:		0
Total	9,171	29,715

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing and farmer institutions not done	
Workshops and Seminars		553
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,250	553
Donor Dev't:		
Total	3,250	553

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Number of technologies distributed by farmer type(cassava, citrus, mangos) in all the 7 LLGs Salaries for DNC, and NSSF AND GRATUITY PAID)	0 (Number of technologies distributed by farmer type(cassava, citrus, mangos) in all the 7 LLGs Salaries for DNC, and NSSF AND GRATUITY PAID)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,868	0

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	10,868	0
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Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

NAADS planning meeting done
Review meetings to be held
Technical and financial audits audits done
coordination and monitoring done

<i>Books, Periodicals and Newspapers</i>		270
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<i>Printing, Stationery, Photocopying and Binding</i>		356
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	12,803	626
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Donor Dev't:

Total	12,803	626
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2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1000 (Number of farmers receiving agriculture inputs)	0 (Number of farmers receiving agriculture inputs)
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No. of farmer advisory demonstration workshops	1 (Number of advisory demonstration workshops)	80 (Number of advisory demonstration workshops)
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No. of farmers accessing advisory services	12500 (Number of farmers accessing advisory services)	300 (Number of farmers accessing advisory services)
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No. of functional Sub County Farmer Forums	7 (No. of functional sub county farmer forums)	7 (No. of functional sub county farmer forums)
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Non Standard Outputs:		Transfer of funds to LLGs done
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<i>Transfers to other gov't units(current)</i>		152,575
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	152,578	152,575
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<i>Donor Dev't:</i>		0
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Total	152,578	152,575
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Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A
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<i>Transfers to other gov't units(current)</i>		170
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	1,385	170
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Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Domestic Dev't:</i>	3,906	0
<i>Donor Dev't:</i>		0
Total	5,291	170
Function: District Production Services		
<i>1. Higher LG Services</i>		
Output: District Production Management Services		
Non Standard Outputs:		Fuel for office use procured 1 Workplans developed 1 Reports written Work plans and reports submitted to Kampala (/EntebbeMAIF) Staff trained on various production aspects Production activities supervised SACCOs were promoted Bank charges p
<i>General Staff Salaries</i>		3,002
<i>Allowances</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		448
<i>Bank Charges and other Bank related costs</i>		63
<i>Fuel, Lubricants and Oils</i>		948
<i>Wage Rec't:</i>	8,528	3,002
<i>Non Wage Rec't:</i>	3,187	1,889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,715	4,891
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Number of plant marketing facilities constructed.)	0 (Number of plant marketing facilities constructed.)
Non Standard Outputs:		Operation of diagnostic plant clinic for disease control Farmers trained in integrated soil management practices
<i>Fuel, Lubricants and Oils</i>		699
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,776	699
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,776	699
Output: Livestock Health and Marketing		
No. of livestock vaccinated	2000 (All 7 LLGs)	200 (No of livestock vaccinated)

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	0 (Number of livestock by types using dips constructed)	0 (Number of livestock by types using dips constructed)
No. of livestock by type undertaken in the slaughter slabs	2500 (Number of livestock by type undertaken in the slaughter sl)	560 (Number of livestock by type undertaken in the slaughter slabs)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		2,654
<i>Travel Inland</i>		2,556
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,389	6,910
<i>Domestic Dev't:</i>	2,650	
<i>Donor Dev't:</i>		
Total	8,039	6,910

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Number of fish ponds to be constructed and maintained)	0 (Number of fish ponds to be constructed and maintained)
Quantity of fish harvested	2500 (Quantity of fish harvested)	500 (Quantity of fish harvested)
No. of fish ponds stocked	0 (Number of fish ponds to be stocked)	3 (Number of fish ponds to be stocked)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,249	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,249	450

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:

-payment of salaries to 171 medical workers both at DHO's office and at LLS (government aided health centers)
- of out 33 H/Us 25 H/Us supervised and reports at DHO's office.
-3 District HMIS reports at DHO's office compiled and sent to MoH.
- Drugs

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Computer Supplies and IT Services		356
Printing, Stationery, Photocopying and Binding		397
General Staff Salaries		235,718
Travel Inland		27,214
Fuel, Lubricants and Oils		2,500
Wage Rec't:	240,943	235,718
Non Wage Rec't:	7,159	0
Domestic Dev't:		
Donor Dev't:	55,701	30,467
Total	303,803	266,185

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	23 (No. and proportion of deliveries conducted in the NGO health Facilities)	138 (Kisowozi NGO - 25 Mazuba NGO - 00 Kigalama NGO - 00 Bugobi NGO - 48 bukonte NGO - 30 Mpulira NGO) - 00 Nawaikona NGO - 16 nsoola NGO - 19)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities)	607 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities: Kisowozi NGO - 53 Mazuba NGO - 29 Kigalama NGO - 79 Bugobi NGO - 305 bukonte NGO - 34 Mpulira NGO) - 00 Nawaikona NGO -30 nsoola NGO - 77)
Number of inpatients that visited the NGO Basic health facilities	500 (Number of inpatients that visited the NGO Basic health facilities(Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))	301 (Number of inpatients that visited the NGO Basic health facilities bukonte NGO - 301)
Number of outpatients that visited the NGO Basic health facilities	115000 (Number of outpatients that visited the NGO Basic health facilities(Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))	5069 (Number of outpatients that visited the NGO Basic health facilities: Kisowozi NGO - 530 Mazuba NGO - 00 Kigalama NGO - 1357 Bugobi NGO - 466 bukonte NGO - 907 Mpulira NGO) - 474 Nawaikona NGO -618 nsoola NGO - 717)
Non Standard Outputs:		N/A

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>LG Conditional grants(current)</i>		21,579
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,579	21,579
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,579	21,579

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

No.of trained health related training sessions held.	2 (Number of trained health related training sessions held)	02 (Number of trained health related training sessions held)
No. of children immunized with Pentavalent vaccine	0	1139 (Bulange HC III - 160 Ivukula HC III - 176 MAGADA HC III - 205 NABISOIGI HC III - 202 NAMUTUMBA HC III - 183 NSINZE HC IV - 213)
Number of outpatients that visited the Govt. health facilities.	20000 (Number of outpatients that visited the Gov't health facilities)	26018 (Number of outpatients that visited the Gov't health facilities: Bulange HC III - 3403 Ivukula HC III - 2990 MAGADA HC III - 5425 NABISOIGI HC III - 4739 NAMUTUMBA HC III - 5006 NSINZE HC IV - 4455)
No. and proportion of deliveries conducted in the Govt. health facilities	36 (No. and proportion of deliveries conducted in the Gov't facilities)	623 (No. and proportion of deliveries conducted in the Gov't facilities: Bulange HC III - 97 Ivukula HC III - 88 MAGADA HC III - 85 NABISOIGI HC III - 00 NAMUTUMBA HC III - 189 NSINZE HC IV -151)
Number of inpatients that visited the Govt. health facilities.	500 (Number of inpatients that visited the Gov't health facilities)	1605 (Number of inpatients that visited the Gov't health facilities Bulange HC III - 00 Ivukula HC III - 603 MAGADA HC III - 448 NABISOIGI HC III - 00 NAMUTUMBA HC III - 26 NSINZE HC IV - 528)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (%age villages with functional VHTs)	00 (Bulange S/c - 00 NAMUTUMBA RURAL - 00 NAMUTUMBA T/C - 00 KIBAALE S/C - 00 NSINZE S/C - 00)
Number of trained health workers in health centers	158 (Number of trained health workers in health centres)	00 (Number of trained health workers in health centres. Basic health care services were conducted in HC IV & IIIs.eg MCH, outpatient , Inpatient ,HCT,Immunisation ,SMC,ART ,TB Screening,psychiatry.)

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	45 (%age of approved posts filled with qualified health workers)	00 (% age of approved posts filled with qualified health workers: 00)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		25,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,502	25,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	25,502	25,500
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		50
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	207	50
<i>Domestic Dev't:</i>	10,331	0
<i>Donor Dev't:</i>		0
Total	10,538	50
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		partial renovation of kikalu HC II
<i>Non-Residential Buildings</i>		1,995
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,184	1,995
<i>Donor Dev't:</i>		0
Total	3,184	1,995
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0	00 (Number of health centres constructed (OPDat Bukonte HC II))
No of healthcentres rehabilitated	0	00 (No. of healthcentres rehabilitated (Kikalu HC II in Iwungiro Parish, Ivukula Sub county))
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		4,250

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,613	4,250
Donor Dev't:		0
Total	12,613	4,250

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Number of maternity wards constructed(Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))	01 (Number of maternity wards constructed: Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))
No of maternity wards rehabilitated	0	00 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,000	0
Donor Dev't:		0
Total	15,000	0

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	1004 (Primary teachers paid salaries in 109 schools)	1004 (Primary teachers and secondary paid salaries in 109 schools)
No. of qualified primary teachers	1004 (qualified teachers at 109 primary schools)	1004 (qualified teachers at 109 primary schools)
Non Standard Outputs:		N/A
General Staff Salaries		1,063,557
Wage Rec't:	1,063,557	1,063,557
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,063,557	1,063,557

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

No. of pupils sitting PLE	0 (pupils sitting PLE at 109 primary schools in the District)	4601 (pupils sitting PLE at 109 primary schools in the District)
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Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	63046 (Pupils enrolled in 109 primary school and benefiting from UPE in the district)	63046 (Pupils enrolled in 109 primary school and benefiting from UPE in the district)
No. of student drop-outs	200 (No. of drop outs)	67 (No. of drop outs)
No. of Students passing in grade one	0 (No. of students passing in grade one)	0 (No. of students passing in grade one)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		166,704
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	110,937	166,704
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	110,937	166,704

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Payment of retention paid
<i>Transfers to other gov't units(current)</i>		85
<i>Transfers to other gov't units(capital)</i>		3,093
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	764	85
<i>Domestic Dev't:</i>	7,592	3,093
<i>Donor Dev't:</i>		0
Total	8,356	3,178

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

No. of classrooms rehabilitated in UPE	0 (No. of classrooms rehabilitated)	0 (No. of classrooms rehabilitated)
No. of classrooms constructed in UPE	0 (ghalangire,, KabiraP/S, Kasodo P/S, Busoona P/S, Namutumba Modern, Katengereire and Isegero P/S, Nabisoigi P/S and Budaba P/S)	0 (No. of classrooms constructed in UPE (ghalangire,, KabiraP/S, Kasodo P/S, Busoona P/S, Namutumba Modern, Katengereire and Isegero P/S, Nabisoigi P/S and Budaba P/S))
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		25,122
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,581	25,122
<i>Donor Dev't:</i>		0
Total	95,581	25,122

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

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	0 (No. of students passing o level)	0 (No. of students passing o level)
No. of students sitting O level	0 (No. of students sitting o level)	869 (No. of students sitting o level)
No. of teaching and non teaching staff paid	123 (Number of teaching and non teaching staff)	123 (Number of teaching and non teaching staff)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		177,037
<i>Wage Rec't:</i>	177,037	177,037
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	177,037	177,037

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

No. of students enrolled in USE	9874 (No of students enrolled in USE)	9874 (No of students enrolled in USE)
Non Standard Outputs:		Transfer of USE funds done
<i>LG Conditional grants(current)</i>		374,114
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	290,937	374,114
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	290,937	374,114

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	1 0	0 (Construction of Staff house at Bukonte Seed School)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		17,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		17,000
<i>Donor Dev't:</i>		0
Total	0	17,000

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

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		DEO office staff salaries paid
<i>Allowances</i>		910
<i>Printing, Stationery, Photocopying and Binding</i>		476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,694	1,386
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,694	1,386

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (No. of inspection reports provided to council)	1 (No. of inspection reports provided to council)
No. of primary schools inspected in quarter	109 ()	109 (Number of primary schools to be inspected in the quarter)
No. of tertiary institutions inspected in quarter	(N/A)	0 (N/A)
No. of secondary schools inspected in quarter	17 ()	17 (No. of secondary schools inspected in quarter.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		476
<i>Travel Inland</i>		2,935
<i>Fuel, Lubricants and Oils</i>		1,362
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,297	4,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,297	4,773

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:

Operational expenditures:- Office supplies; 10box files, 10 reams of photocopying papers,10 reams of ruled papers, 1 box of bic pens,1 box of high lighters, 1 box of staple wires, 5 plastic files, 1 yellow stickers, 2 flash discs 2GB 1 executive dairy boo

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Fuel, Lubricants and Oils		900
Maintenance - Vehicles		1,400
Allowances		1,180
Printing, Stationery, Photocopying and Binding		974
Bank Charges and other Bank related costs		36
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:	18,795	4,490
Donor Dev't:		
Total	19,045	4,490

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Payments effected by Namutumba T.C
Transfers to other gov't units(current)		64
Transfers to other gov't units(capital)		3,666
Wage Rec't:		0
Non Wage Rec't:	24	64
Domestic Dev't:	47,084	3,666
Donor Dev't:		0
Total	47,109	3,729

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (Lengths in km of rural roads constructed)	12 (Lengths in km of rural roads constructed (Retention for Namalemba - Mawembe - Nakazinga 12.5km in Namutumba DLG))
Length in Km. of rural roads rehabilitated	0 (Lengths in km of rural roads rehabilitated)	12 (Lengths in km of rural roads rehabilitated (Retention for Namalemba - Mawembe - Nakazinga 12.5km in Namutumba DLG))
Non Standard Outputs:		Supervision and monitoring of works
		Road maintenance of Namalemba- Mawembe Nakazinga 12.5km in Namutumba DLG
Roads and Bridges		5,616
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,306	5,616
Donor Dev't:		0
Total	34,306	5,616

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:		1 car and 2 Motor cycles Operated and maintained Monthly Fuel and Lubricants procured. Monthly National Consultations with the DWD/TSU 1 made Monthly Administrative costs and bank charges incurred. Salary to one staff members on contract paid
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,590
<i>Printing, Stationery, Photocopying and Binding</i>		445
<i>Bank Charges and other Bank related costs</i>		55
<i>Telecommunications</i>		180
<i>Travel Inland</i>		375
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Vehicles</i>		979
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,607	6,425
<i>Donor Dev't:</i>		
Total	7,607	6,425

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Number of district water and sanitation coordination meetings)	1 (Number of district water and sanitation coordination meetings)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (Number of sources tested for water quality)	0 (Number of sources tested for water quality)
No. of supervision visits during and after construction	0 (Number of supervision visits during and after construction)	0 (Number of supervision visits during and after construction)
No. of water points tested for quality	0 (Number of water points tested for quality)	0 (Number of water points tested for quality)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		1,729
<i>Workshops and Seminars</i>		15,674

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,618	0
<i>Domestic Dev't:</i>	9,619	17,403
<i>Donor Dev't:</i>		
Total	11,236	17,403

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

No. of water points rehabilitated	0 (Number of water points rehabilitated)	0 (Number of water points rehabilitated)
No. of public sanitation sites rehabilitated	0 (Number of public sanitation sites rehabilitated)	0 (Number of public sanitation sites rehabilitated)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Number of water pump mechanics, scheme attendants and caretakers trained)	0 (Number of water pump mechanics, scheme attendants and caretakers trained)
% of rural water point sources functional (Gravity Flow Scheme)	85 (% of rural water point sources functional (gravity flow scheme))	0 (% of rural water point sources functional (gravity flow scheme))
% of rural water point sources functional (Shallow Wells)	85 (% of rural water point sources functional(shallow wells))	82 (% of rural water point sources functional(shallow wells))
Non Standard Outputs:		N/A
<i>Maintenance Other</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,487	5,000
<i>Donor Dev't:</i>		
Total	13,487	5,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		HYSAN Base line surveys carried out, Communities triggered in community led total sanitation (CLTS), village health teams (VHT) trained, school hygiene clubs formed & trained, school competitions in hygiene & sanitation held, consultations with the centre
<i>Workshops and Seminars</i>		5,121
<i>Travel Inland</i>		273
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	5,394

3. Capital Purchases**Output: Other Capital**

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Outstanding obligations paid to Contractors for siting and drilling of 12 deep wells in the district, 4 Rain water harvesting tanks constructed

<i>Other Structures</i>		40,927
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,135	40,927
<i>Donor Dev't:</i>		0
Total	11,135	40,927

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (No. of public latrines in RGCs constructed)	0 (No. of public latrines in RGCs constructed)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,200	0
<i>Donor Dev't:</i>		0
Total	3,200	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (No. of deep boreholes drilled(hand pump, motorised))	2 (No. of deep boreholes drilled(hand pump, motorised). Retention paid)
No. of deep boreholes rehabilitated	0 (No. of deep boreholes rehabilitated)	0 (No. of deep boreholes rehabilitated)
Non Standard Outputs:		N/A
<i>Other Structures</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,010	5,000
<i>Donor Dev't:</i>		0
Total	73,010	5,000

Additional information required by the sector on quarterly Performance

early releases

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

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of transport allowance for Environment officer, Forest officer, Physical planner, forest ranger and forest guard

Payment of Inight allowance for the Senior Environment Officer

Procure office stationary

<i>Allowances</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	853	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	853	450

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

1 (Beijing china)

1 (Number of community women and men trained in ENR monitoring)

Non Standard Outputs:

N/A

<i>Allowances</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,065	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,065	440

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

1 (Mpologoma and Nawaibete wetland system)

0 (No. of monitoring and compliance surveys undertaken)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	413	0

Additional information required by the sector on quarterly Performance**9. Community Based Services**

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 574 Namutumba District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:		3 staff paid kilometrqge and transport allowances
<i>Allowances</i>		410
<i>Electricity</i>		150
<i>Fuel, Lubricants and Oils</i>		169
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,717	729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,717	729

Output: Probation and Welfare Support

No. of children settled	3 (Number of children settled)	23 (Number of children settled 23)
Non Standard Outputs:		welfare domestic conflicts handled 9
<i>General Supply of Goods and Services</i>		11,554
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,422	11,554
Total	20,422	11,554

Output: Social Rehabilitation Services

Non Standard Outputs:		12 were resettled, 14 juvenile cases were handled
<i>General Supply of Goods and Services</i>		280
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,674	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,674	460

Output: Adult Learning

No. FAL Learners Trained	150 (No.FAL learners trained;)	628 (No.FAL learners trained;)
Non Standard Outputs:		Conducting 1 quarterly review meeting Monitoring and supervision of 26 FAL classes
<i>Allowances</i>		1,396

Vote: 574 Namutumba District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:

Non Wage Rec't: 1,959 1,396

Domestic Dev't:

Donor Dev't:

Total 1,959 1,396

Output: Support to Youth Councils

No. of Youth councils supported 1 (No. of Youth Councils supported) 2 (2 youth councils supported i.e. executive committee and district youth council)

Non Standard Outputs: Conducting 1 quartely youth council
Conducting 1 quartely youth executive meeting

Travel Inland 1,015

Wage Rec't:

Non Wage Rec't: 791 1,015

Domestic Dev't:

Donor Dev't:

Total 791 1,015

Output: Support to Disabled and the Elderly

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

Non Standard Outputs: Conducting 1 quartely disability council
Conducting 1 quartely disability executive meeting

Travel Inland 330

Wage Rec't:

Non Wage Rec't: 296 330

Domestic Dev't:

Donor Dev't:

Total 296 330

Output: Reprmentation on Women's Councils

No. of women councils supported 1 (No. of women council supported) 1 (1 women council and 1 executive council conducted)

Non Standard Outputs: Conducting 1 quartely ywomencouncil
Conducting 1 quartely women executive meeting

Travel Inland 925

Wage Rec't:

Non Wage Rec't: 773 925

Domestic Dev't:

Donor Dev't:

Total 773 925

Vote: 574 Namutumba District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		15 community groups given CDD grants
Transfers to other gov't units(capital)		15,400
Wage Rec't:		0
Non Wage Rec't:	2,044	0
Domestic Dev't:	15,572	15,400
Donor Dev't:		0
Total	17,617	15,400

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:		10 reams of computer paper procured 2 packets of markers procured 2 packets of pens procured Meals/tea provided
Allowances		314
Books, Periodicals and Newspapers		250
Computer Supplies and IT Services		825
Wage Rec't:		
Non Wage Rec't:	1,102	1,389
Domestic Dev't:		
Donor Dev't:		
Total	1,102	1,389

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (No of Minutes of council meetings with relevant resolutions)	1 (No of Minutes of council meetings with relevant resolutions)
No of Minutes of TPC meetings	3 (No of Minutes of TPC meetings)	3 (No of Minutes of TPC meetings)
No of qualified staff in the Unit	2 (No. of qualified staff in the Unit)	2 (No. of qualified staff in the Unit)
Non Standard Outputs:		District BFP meeting not held.
Travel Inland		1,350
Wage Rec't:		
Non Wage Rec't:	954	1,350

Vote: 574 Namutumba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	954	1,350
Output: Demographic data collection		
Non Standard Outputs:		
		Population issues mainstreamed and integrated into development plans
<i>Travel Inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	598	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	598	650
Output: Development Planning		
Non Standard Outputs:		
		Quarterly LGOBT performance reports prepared and submitted Internet services paid Quarterly Development Partners fora facilitated. Pre-planning meeting held. Assessments conducted. Participatory Planning sessions conducted at LLGs
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		412
<i>General Supply of Goods and Services</i>		174
<i>Travel Inland</i>		1,890
<i>Fuel, Lubricants and Oils</i>		108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,640
<i>Domestic Dev't:</i>	2,600	294
<i>Donor Dev't:</i>		
Total	5,100	2,934
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		
		LDG/PAF projects monitored and evaluated.
<i>Travel Inland</i>		850
<i>Fuel, Lubricants and Oils</i>		650

Vote: 574 Namutumba District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	561	1,500
<i>Domestic Dev't:</i>	293	
<i>Donor Dev't:</i>		
Total	854	1,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Nsinze subcounty carried out participatory planning
<i>Transfers to other gov't units(current)</i>		80
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125	80
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	125	80

Additional information required by the sector on quarterly Performance

Annex 10.1: 4000 was left on Account which was negligible. The Unit has little LGMSD funds because almost 20% was allocated to construction of administration block.

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
<i>Allowances</i>		1,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	1,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	1,245

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-10-2012 (Date for submitting Internal Audit Reports)	26-10-2012 (Date for submitting Internal Audit Reports)
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Vote: 574 Namutumba District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (One (1) internal report produced and submitted to Council)	4 (One (1) internal report produced and submitted to Council)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		560
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,060

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,722,018	1,684,204
<i>Non Wage Rec't:</i>	716,514	716,514
<i>Domestic Dev't:</i>	313,834	313,834
<i>Donor Dev't:</i>		
Total	2,756,573	2,756,573

Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regular staff performance appraisal at Departmental levels conducted Fuel and lubricants procured for 3 Council vehicles Vehicle Repair and maintenance for all Council vehicles done Electricity and burial expenses met.	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	0	Delay in the release of funds
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Expenditure

227004 Fuel, Lubricants and Oils	36,800	7,820	21.3%
228002 Maintenance - Vehicles	10,506	2,060	19.6%
228004 Maintenance Other	200	180	90.0%
211101 General Staff Salaries	671,712	165,429	24.6%
211103 Allowances	9,300	5,022	54.0%
213002 Incapacity, death benefits and funeral expenses	2,000	200	10.0%
221001 Advertising and Public Relations	2,000	120	6.0%
221007 Books, Periodicals and Newspapers	1,000	198	19.8%
221008 Computer Supplies and IT Services	2,000	148	7.4%
221009 Welfare and Entertainment	2,200	624	28.4%
221011 Printing, Stationery, Photocopying and Binding	3,860	300	7.8%
222001 Telecommunications	1,000	500	50.0%
223005 Electricity	800	144	18.0%
224002 General Supply of Goods and Services	20,024	1,130	5.6%
227001 Travel Inland	18,307	2,811	15.4%

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	671,712	<i>Wage Rec't:</i>	165,429	<i>Wage Rec't:</i>	24.6%
<i>Non Wage Rec't:</i>	116,397	<i>Non Wage Rec't:</i>	21,257	<i>Non Wage Rec't:</i>	18.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	788,109	Total	186,685	Total	23.7%

Output: Human Resource Management

Non Standard Outputs:	monthly pay rolls updated at all departmental levels	monthly pay rolls updated at all departmental levels	0	Delay in the release of funds
	conduct regular staff performance appraisal at Departmental levels	conduct regular staff performance appraisal at Departmental levels		
	Improved pay roll management for timely payment of all staff salaries through STP	Improved pay roll management for timely payment of all staff salaries through STP		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	261	125	47.9%
227001 Travel Inland	0	260	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,711	<i>Non Wage Rec't:</i>	385
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,711	Total	385
			Total
			14.2%

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)	0	Delay in the release of funds
No. (and type) of capacity building sessions undertaken	8 (No. (and type) of capacity building sessions under taken)	0 (No. (and type) of capacity building sessions under taken)	.00	
Non Standard Outputs:	PGD courses undertaken by Isiko Geoffrey, wabuda Geoffrey, Kauma Kagere Rose and Wakabi Nathan	PGD courses undertaken by Isiko Geoffrey, wabuda Geoffrey, Kauma Kagere Rose and Wakabi Nathan		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,381	<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	49,381	Total	0	Total	0.0%

Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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 updated	N/A	0	No funds
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,355	<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	3,355	Total	0	Total	0.0%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Payment of wages to Cleaner and Typist Payment of travel and duty allowances to 7 staff Burial and public relations expenses met Expenses in respect of environment screening, participatory planning and making of B.O.Qs met Monitoring of projects done		0	Limited funds
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Expenditure

263102 LG Unconditional grants(current)	120,378	17,861	14.8%		
263104 Transfers to other gov't units(current)	153,264	19,286	12.6%		
263204 Transfers to other gov't units(capital)	22,037	2,500	11.3%		
<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	17,861	<i>Wage Rec't:</i>	14.8%
<i>Non Wage Rec't:</i>	153,264	<i>Non Wage Rec't:</i>	19,286	<i>Non Wage Rec't:</i>	12.6%
<i>Domestic Dev't:</i>	22,037	<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	11.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	295,680	Total	39,647	Total	13.4%

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	()	0 (N/A)	0	Delay in the release
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Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Administration block constructed at Namutumba District HQs	Administration block constructed at Namutumba District HQs		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	526,500	<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	526,500	Total	0	Total	0.0%

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	0	Delay in release of funds
No. of vehicles purchased	()	0 (No of vehicles purchased)	0	
Non Standard Outputs:	District Chairperson' vehicle(station wagon) procured, Paymentsin respect of Council vehicle supplied by Chata Motors effected. Payment to Pan modern effected	District Chairperson' vehicle(station wagon) not procured, Paymentsin respect of Council vehicle supplied by Chata Motors not yet effected. Payment to Pan modern not effected		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	174,000	<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	174,000	Total	0	Total	0.0%

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

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Date for submitting the Annual Performance Report	30-6-2013 (Date for submitting the annual performance report)	30/6/2013 (N/A (Date for submitting the annual performance report))	#Error	Over expenditure of shs 651,000 was as a result of the seminar for ICPAU there was increment in the cost
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	Internet Connection ,Annual ICPAU seminar at Entebbe Iperial Resort Hotel,Kilometrage and Transport Allownce,Welfare and Entertainment,Fuel and lubricants for Supervion and Monitoring were paid		

Expenditure

222001 Telecommunications	1,500	250	16.7%
211103 Allowances	10,380	2,595	25.0%
227004 Fuel, Lubricants and Oils	11,297	2,700	23.9%
221002 Workshops and Seminars	3,300	1,950	59.1%
221009 Welfare and Entertainment	1,340	335	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,717	<i>Non Wage Rec't:</i> 7,830	<i>Non Wage Rec't:</i> 27.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,717	Total 7,830	Total 27.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000 (Value of LG service tax collection in thousands.)	4427 (Value of LG service tax collection in thousands.)	22.14	Over performance was due to breakdown of our Photocopying Machine and Stand by Generator
Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)	10 (Value of LG other local revenue collection in thousands.)	.02	
Value of Hotel Tax Collected	0 (Value of LG hotel tax collection in thousands.)	0 (Value of LG hotel tax collection in thousands.)	0	

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	Repair of Photocopier and Generator, Bank charges were Paid
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	2,000	850	42.5%
221014 Bank Charges and other Bank related costs	604	65	10.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,605	915	Non Wage Rec't: 35.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,605	915	Total 35.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-6-2012 (Date for presenting draft budget and annual workplan to the council)	30-6-2012 (Date for presenting draft budget and annual workplan to the council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30- 7- 2012 (Date of approval of the annual workplan to the council)	29/08/2012 (Date of approval of the annual workplan to the council)	#Error	

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	1 District budget speech prepared at District Hqtrs	1 District budget speech prepared at District Hqtrs
	2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties	2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,206	60.3%
227001 Travel Inland	1,800	1,390	77.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i> 2,596	<i>Non Wage Rec't:</i> 68.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,800	Total 2,596	Total 68.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Date for submitting annual LG final accounts to auditor general)	30/6/2013 (n/a (Date for submitting annual LG final accounts to auditor general))	#Error	Activities done but no funds spent due to Budget cut
Non Standard Outputs:	12 Monthly, 4 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 12 Departmental financial reports prepared at District Hqtrs. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs.	3 Monthly, 1 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 12 Departmental financial report prepared at District Hqtr		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,600	<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	7,600	Total 0	Total 0.0%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0 N/A

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

Mobilisation meetings held in Magada and Nsinze sub counties. Payments in respect of BOQ designs effected.

Expenditure

263104 Transfers to other gov't units(current)	63,519	8,948	14.1%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	53,519	<i>Non Wage Rec't:</i> 7,048	<i>Non Wage Rec't:</i> 13.2%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 1,900	<i>Domestic Dev't:</i> 19.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	63,519	Total 8,948	Total 14.1%

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

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid	0	Limited funds and late release of funds
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Expenditure

211103 Allowances	28,160	2,010	7.1%
211104 Statutory salaries	46,080	2,200	4.8%
<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	74,240	<i>Non Wage Rec't:</i> 4,210	<i>Non Wage Rec't:</i> 5.7%
<i>Domestic Dev't:</i>	0	<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	<i>Donor Dev't:</i> 0.0%
Total	186,560	Total 4,210	Total 2.3%

Output: LG procurement management services

0 Delay in the release, Under funding

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>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)</p>	<p>3 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 3 months 1 Night Allowance paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General</p>
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Expenditure

211103 Allowances	6,788	270	4.0%
221011 Printing, Stationery, Photocopying and Binding	1,083	190	17.5%
227001 Travel Inland	1,650	330	20.0%
227004 Fuel, Lubricants and Oils	2,657	596	22.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,485	<i>Non Wage Rec't:</i> 1,386	<i>Non Wage Rec't:</i> 11.1%
<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	12,485	Total 1,386	Total 11.1%

Output: LG staff recruitment services

0 Late release of funds

<p>Non Standard Outputs:</p> <p>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</p>	<p>Salary for DSC chairperson not paid Retainer fee to DSC members paid 8 DSC meetings held Validation/verification of primary teachers not conducted Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Sta</p>
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Expenditure

211103 Allowances	23,580	3,413	14.5%
213004 Gratuity Payments	4,800	800	16.7%
221001 Advertising and Public Relations	3,139	3,564	113.5%
221007 Books, Periodicals and Newspapers	500	195	39.0%
221011 Printing, Stationery, Photocopying and Binding	800	626	78.3%

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

227001 Travel Inland	2,000	300	15.0%	
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	39,519	<i>Non Wage Rec't:</i> 8,898	<i>Non Wage Rec't:</i> 22.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	62,919	Total 8,898	Total 14.1%	

Output: LG Land management services

No. of Land board meetings	12 (Number of land board meetings)	1 (Number of land board meetings)	8.33	Less number of board members, Lack of desk top equipment
No. of land applications (registration, renewal, lease extensions) cleared	10 (Number of land applications)	10 (Number of land applications)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	3,780	1,500	39.7%
227001 Travel Inland	2,508	150	6.0%
227004 Fuel, Lubricants and Oils	918	213	23.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,756	<i>Non Wage Rec't:</i> 1,863	<i>Non Wage Rec't:</i> 24.0%
<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	7,756	Total 1,863	Total 24.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Number of LG PAC reports discussed by council)	0 (Number of LG PAC reports discussed by council)	.00	Limited funds and late release of funds
No. of Auditor Generals queries reviewed per LG	2 (Number of auditor generals queries reviewed per LG)	1 (Number of auditor generals queries reviewed per LG)	50.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	13,120	3,280	25.0%
227001 Travel Inland	480	140	29.2%
227004 Fuel, Lubricants and Oils	456	240	52.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,656	<i>Non Wage Rec't:</i> 3,660	<i>Non Wage Rec't:</i> 25.0%
<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	14,656	Total 3,660	Total 25.0%

Output: LG Political and executive oversight

0	Limited funds Late release of funds
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Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs, Monthly allowances to District Coucillors and salary for deputy speaker.	Payment of ex-gratia to Chairpersons of LCIs and LCIIIs not done, Monthly allowances to District Coucillors and salary for deputy speaker done.
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Expenditure

222001 Telecommunications	1,560	150	9.6%
227001 Travel Inland	1,915	630	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,475	780	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,475	780	22.4%

Output: Standing Committees Services

Non Standard Outputs:	2 DEC PAF monitoring visits to 7 LLGs, Ivukula, Kibaale, Nsinze, Namutumba, Town council, Magada and Bulange 2 DEC LDG monitoring visits to 6 LLGs, Ivukula, Kibaale, Nsinze, Namutumba, Town council, Magada and Bulange facilitation of 5 DEC 6 Council meetings. 14 standing committees meetings Payment of Allowance to Deputy Speaker	DEC PAF monitoring visits to 7 LLGs, Ivukula, Kibaale, Nsinze, Namutumba, Town council, Magada and Bulange facilitation of 3 DEC and 2 standing committees meetings Payment of Allowance to Deputy Speaker	0	N/A
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Expenditure

211103 Allowances	11,880	1,860	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,880	1,860	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,880	1,860	15.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfers effected	0	N/A
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Expenditure

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

263102 LG Unconditional grants(current)	0	21,600		N/A
263104 Transfers to other gov't units(current)	36,683	8,115		22.1%
Wage Rec't:	0	Wage Rec't: 21,600	Wage Rec't:	0.0%
Non Wage Rec't:	36,683	Non Wage Rec't: 8,115	Non Wage Rec't:	22.1%
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	36,683	Total 29,715	Total	81.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing, farmer groups trained, meeting held	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing and farmer institutions not done	0	Negative attitudes towards joint marketing and joint agro processing procedures Competition by other business men
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Expenditure

221002 Workshops and Seminars	3,000	553		18.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,000	Domestic Dev't: 553	Domestic Dev't:	4.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	13,000	Total 553	Total	4.3%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Number of technologies distributed by farmer type(cassava, citrus, mangoes in all the 7 LLGs Salaries for DNC, and NSSF AND GRATUITY for DNC)	0 (Number of technologies distributed by farmer type(cassava, citrus, mangos) in all the 7 LLGs Salaries for DNC, and NSSF AND GRATUITY PAID)	.00	high expectation by farmers and failure to cofund by the market oriented farmers insufficient funds
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Non Standard Outputs: N/A

Expenditure

Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	43,472	<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	43,472	Total	0	Total	0.0%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	NAADS planning meetings to be done Review meetings to be held Technical audits and financial audits to be done coordination and monitoring to be done	NAADS planning meeting done Review meetings to be held Technical and financial audits done coordination and monitoring done	0	Delays in funding
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Expenditure

221007 Books, Periodicals and Newspapers	1,080	270	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	356	12.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	51,211	<i>Domestic Dev't:</i>	626
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	51,211	Total	626
			1.2%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	4 (Number of advisory demonstration workshops : 1 in each of the following LLGs; Ivukula, Kibaale, Nsinze, Magada, Namutumba S/C, Namutumba T.C and Bulange)	80 (Number of advisory demonstration workshops)	2000.00	Limited funding
No. of farmers receiving Agriculture inputs	3700 (Number of farmers receiving agriculture inputs)	0 (Number of farmers receiving agriculture inputs)	.00	
No. of farmers accessing advisory services	50000 (Number of farmers accessing advisory services)	300 (Number of farmers accessing advisory services)	.60	
No. of functional Sub County Farmer Forums	7 (1 Ivukula, 1 Kibaale, 1 Nsinze, 1 Magada, 1 Namutumba, 1 Namutumba town Council and 1 Bulange.)	7 (No. of functional sub county farmer forums)	100.00	
Non Standard Outputs:	Transfer of funds to LLGs done	Transfer of funds to LLGs done		

Expenditure

263104 Transfers to other gov't units(current)	610,312	152,575	25.0%
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Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	610,312	Domestic Dev't:	152,575	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	610,312	Total	152,575	Total	25.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	Limited funds	
Expenditure		N/A			
263104 Transfers to other gov't units(current)	5,542		170	3.1%	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,542	Non Wage Rec't:	170	Non Wage Rec't:	3.1%
Domestic Dev't:	15,623	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,165	Total	170	Total	0.8%

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

Non Standard Outputs:			0	Limited funding
Fuel for office use to be procure		Fuel for office use procured		
4Workplans to be developed		1 Workplans developed		
4 Reports to be written		1 Reports written		
Work plans and reports to be submitted to Kampala (/EntebbeMAIF)		Work plans and reports submitted to Kampala (/EntebbeMAIF)		
Staff to be trained on various production aspects		Staff trained on various production aspects		
Production activities to be supervised		Production activities supervised		
1 Planning meeting to held		SACCOs were promoted		
SACCOs to be promoted		Bank charges p		
Bank charges to be paid				
Expenditure				
211101 General Staff Salaries	34,112		3,002	8.8%
211103 Allowances	2,624		430	16.4%
221011 Printing, Stationery, Photocopying and Binding	1,661		448	26.9%
221014 Bank Charges and other Bank related costs	409		63	15.4%
227004 Fuel, Lubricants and Oils	3,794		948	25.0%

Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	34,112	<i>Wage Rec't:</i>	3,002	<i>Wage Rec't:</i>	8.8%
<i>Non Wage Rec't:</i>	12,748	<i>Non Wage Rec't:</i>	1,889	<i>Non Wage Rec't:</i>	14.8%
<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	46,860	Total	4,891	Total	10.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Number of plant marketing facilities constructed.)	0 (Number of plant marketing facilities constructed.)	0	Insufficient funding of the department
Non Standard Outputs:	Banana multiplication Operation of diagnostic plant clinic for disease control Data collected on production, agroprocessing and marketing of crops Farmers trained in integrated soil management practices irrigated agricultural demonstration	Operation of diagnostic plant clinic for disease control Farmers trained in integrated soil management practices		

Expenditure

227004 Fuel, Lubricants and Oils	2,482	699	28.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,103	699	3.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,103	699	3.7%

Output: Livestock Health and Marketing

No. of livestock vaccinated	8000 (Number of livestock treated)	200 (No of livestock vaccinated)	2.50	Incidence of new castle disease
No of livestock by types using dips constructed	0 (Number of livestock by types using dips constructed)	0 (Number of livestock by types using dips constructed)	0	
No. of livestock by type undertaken in the slaughter slabs	10000 (Number of livestock by type undertaken in the slaughter sl)	560 (Number of livestock by type undertaken in the slaughter slabs)	5.60	
Non Standard Outputs:	2 Friesian heifers to be supplied to 2 farmers	N/A		

Expenditure

224002 General Supply of Goods and Services	21,574	2,654	12.3%
227001 Travel Inland	5,164	2,556	49.5%
227004 Fuel, Lubricants and Oils	5,417	1,700	31.4%

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	21,555	<i>Non Wage Rec't:</i>	6,910	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>	10,600	<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	32,155	Total	6,910	Total	21.5%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Quantity of fish to be harvested)	500 (Quantity of fish harvested)	5.00	Insufficient funds
No. of fish ponds construsted and maintained	3 (Number of fish ponds to be construced and maintained)	0 (Number of fish ponds to be construced and maintained)	.00	
No. of fish ponds stocked	26 (Number of fish ponds to be stocked)	3 (Number of fish ponds to be stocked)	11.54	
Non Standard Outputs:	-600 square metres of pond area fenced. 500 sq.m fenced with iron sheets protectors 76 pond sites inspected 3 Check points and 6 fish markets visited 25 pond sites selected for construction	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,650	450	27.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,994	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	5.0%
<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	8,994	Total	450	Total	5.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	lack of transport at all levels. lack of transport for DHO office. inadequate human resource .
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Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to staff Work plans developed Monthly and quarterly meetings held Stationery and computer & accessories procured Travel allowances and kilometrage paid to staff and DHO respectively Office furniture procured Servicing and repair of vehicle done Latrine cleaning services paid for on quarterly basis	-payment of salaries to 171 medical workers both at DHOs office and at LLS (government aided health centers) - of out 33 H/Us 25 H/Us supervised and reports at DHO's office. -3 District HMIS reports at DHO's office compiled and sent to MoH. - Drugs		poor infrastructure and lack of accomodatio for health workers. lack of blood bank.
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Expenditure

221008 Computer Supplies and IT Services	6,000	356		5.9%
221011 Printing, Stationery, Photocopying and Binding	10,000	397		4.0%
211101 General Staff Salaries	963,773	235,718		24.5%
227001 Travel Inland	101,107	27,214		26.9%
227004 Fuel, Lubricants and Oils	11,500	2,500		21.7%
	<i>Wage Rec't:</i> 963,773	<i>Wage Rec't:</i> 235,718	<i>Wage Rec't:</i>	24.5%
	<i>Non Wage Rec't:</i> 28,634	<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> 222,807	<i>Donor Dev't:</i> 30,467	<i>Donor Dev't:</i>	13.7%
	Total 1,215,214	Total 266,185	Total	21.9%

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

Number of outpatients that visited the NGO Basic health facilities	460000 (Number of outpatients that visited the NGO Basic health facilities(Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	5069 (Number of outpatients that visited the NGO Basic health facilities: Kisowozi NGO - 530 Mazuba NGO - 00 Kigalama NGO - 1357 Bugobi NGO - 466 bukonte NGO - 907 Mpulira NGO) - 474 Nawaikona NGO -618 nsoola NGO - 717)	1.10	LACK OF EQUIPMENTS LACK OF DRUGS DUE TO SUSPENSION BY JMS
No. and proportion of deliveries conducted in the NGO Basic health facilities	23 (No. and proportion of deliveries conducted in the NGO health Facilities)	138 (Kisowozi NGO - 25 Mazuba NGO - 00 Kigalama NGO - 00 Bugobi NGO - 48 bukonte NGO - 30 Mpulira NGO) - 00 Nawaikona NGO - 16 nsoola NGO - 19)	600.00	

Vote: 574 Namutumba District 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2550 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities)	607 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities: Kisowozi NGO - 53 Mazuba NGO - 29 Kigalama NGO - 79 Bugobi NGO - 305 bukonte NGO - 34 Mpulira NGO) - 00 Nawaikona NGO -30 nsoola NGO - 77)	23.80	
Number of inpatients that visited the NGO Basic health facilities	2500 (Number of inpatients that visited the NGO Basic health facilities(Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))	301 (Number of inpatients that visited the NGO Basic health facilities bukonte NGO - 301)	12.04	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	86,315	21,579	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 86,315	<i>Non Wage Rec't:</i> 21,579	<i>Non Wage Rec't:</i> 25.0%	
	<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 86,315	Total 21,579	Total 25.0%	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (%age villages with functional VHTs)	00 (Bulange S/c - 00 NAMUTUMBA RURAL - 00 NAMUTUMBA T/C - 00 KIBAALE S/C - 00 NSINZE S/C - 00)	.00	LACK OF FUNDS TO TRAIN
%age of approved posts filled with qualified health workers	45 (%age of approved posts filled with qualified health workers)	00 (%age of approved posts filled with qualified health workers: 00)	.00	

Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	36 (No. and proportion of deliveries conducted in the Gov't facilities)	623 (No. and proportion of deliveries conducted in the Gov't facilities:	1730.56	
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Bulange HC III - 97
Ivukula HC III - 88
MAGADA HC III - 85
NABISOIGI HC III - 00
NAMUTUMBA HC III - 189
NSINZE HC IV - 151)

Number of inpatients that visited the Govt. health facilities.	2500 (Number of inpatients that visited the Gov't health facilities)	1605 (Number of inpatients that visited the Gov't health facilities	64.20	
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Bulange HC III - 00
Ivukula HC III - 603
MAGADA HC III - 448
NABISOIGI HC III - 00
NAMUTUMBA HC III - 26
NSINZE HC IV - 528)

Number of outpatients that visited the Govt. health facilities.	56252 (Number of outpatients that visited the Gov't health facilities)	26018 (Number of outpatients that visited the Gov't health facilities:	46.25	
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Bulange HC III - 3403
Ivukula HC III - 2990
MAGADA HC III - 5425
NABISOIGI HC III - 4739
NAMUTUMBA HC III - 5006
NSINZE HC IV - 4455)

No. of trained health related training sessions held.	8 (Number of trained health related training sessions held)	02 (Number of trained health related training sessions held)	25.00	
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Number of trained health workers in health centers	158 (Number of trained health workers in health centres)	00 (Number of trained health workers in health centres.	.00	
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Basic health care services were conducted in HC IV & IIIs. eg MCH, outpatient, Inpatient, HCT, Immunisation, SMC, ART, TB Screening, psychiatry.)

No. of children immunized with Pentavalent vaccine	()	1139 (Bulange HC III - 160 Ivukula HC III - 176 MAGADA HC III - 205 NABISOIGI HC III - 202 NAMUTUMBA HC III - 183 NSINZE HC IV - 213)	0	
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Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants(current)	102,006	25,500	25.0%	
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Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	102,006	<i>Non Wage Rec't:</i>	25,500	<i>Non Wage Rec't:</i>	25.0%
<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	102,006	Total	25,500	Total	25.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	LIMITED FUNDS	
<i>Expenditure</i>		N/A			
263104 Transfers to other gov't units(current)	827	50	6.0%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	827	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	6.0%
<i>Domestic Dev't:</i>	41,325	<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	<i>Donor Dev't:</i>	0.0%
Total	42,151	Total	50	Total	0.1%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Completion of Kikalu HC II Iwungiro Parish, Ivukula S/C	partial renovation of kikalu HC II	0	DELAYED PROCUREMENT PROCESS	
<i>Expenditure</i>					
231001 Non-Residential Buildings	12,736	1,995	15.7%		
<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>	12,736	<i>Domestic Dev't:</i>	1,995	<i>Domestic Dev't:</i>	15.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,736	Total	1,995	Total	15.7%

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Number of health centres constructed (OPDat Bukonte HC II))	00 (Number of health centres constructed (OPDat Bukonte HC II))	.00	DELAYED PROCUREMENT PROCESS
No of healthcentres rehabilitated	1 (No. of healthcentres rehabilitated (Kikalu HC II in Iwungiro Parish, Ivukula Sub county))	00 (No. of healthcentres rehabilitated (Kikalu HC II in Iwungiro Parish, Ivukula Sub county))	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	50,450	4,250	8.4%	

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	50,450	<i>Domestic Dev't:</i>	4,250	<i>Domestic Dev't:</i>	8.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,450	Total	4,250	Total	8.4%

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Number or maternity wards constructed (Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))	01 (Number or maternity wards constructed: Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))	100.00	DELAYED PROCUREMENT PROCESS
No of maternity wards rehabilitated	0 (No of maternity wards rehabilitated)	00 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,000	<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	60,000	Total	0	Total	0.0%

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 qualified primary teachers	1051 (qualified teachers at 109 primary schools)	1004 (qualified teachers at 109 primary schools)	95.53	Some teachers go off the pay roll erroneously
No. of teachers paid salaries	1051 (Primary teachers paid salaries in 109 schools)	1004 (Primary teachers and secondary paid salaries in 109 schools)	95.53	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	4,254,228	1,063,557	25.0%	

Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>	4,254,228	<i>Wage Rec't:</i>	1,063,557	<i>Wage Rec't:</i>	25.0%
<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>	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	4,254,228	Total	1,063,557	Total	25.0%

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

No. of pupils sitting PLE	5062 (5062 pupils sitting PLE at 109 primary schools in the District)	4601 (pupils sitting PLE at 109 primary schools in the District)	90.89	The enrolment explained above experiences some drop outs that are only realised at the end of the year.
No. of Students passing in grade one	139 (In 109 primary schools in the District; percentage increment in the number of pupils passing in grade one)	0 (No. of students passing in grade one)	.00	
No. of student drop-outs	435 (No. of droup outs)	67 (No. of droup outs)	15.40	
No. of pupils enrolled in UPE	63046 (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district)	63046 (Pupils enrolled in 109 primary school and benefiting from UPE in the district)	100.00	

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other gov't units(current)	443,749	166,704	37.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	443,749	<i>Non Wage Rec't:</i>	166,704	<i>Non Wage Rec't:</i>	37.6%
<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>	0	<i>Donor Dev't:</i>	0.0%
Total	443,749	Total	166,704	Total	37.6%

Output: Multi sectoral Transfers to Lower Local Governments

0 n/a

Non Standard Outputs:

Payment of retention paid

Expenditure

263104 Transfers to other gov't units(current)	3,055	85	2.8%		
263204 Transfers to other gov't units(capital)	30,369	3,093	10.2%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,055	<i>Non Wage Rec't:</i>	85	<i>Non Wage Rec't:</i>	2.8%
<i>Domestic Dev't:</i>	30,369	<i>Domestic Dev't:</i>	3,093	<i>Domestic Dev't:</i>	10.2%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,424	Total	3,178	Total	9.5%

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

Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	18 (ghalangire,, KabiraP/S, Kasodo P/S, Busoona P/S, Namutumba Modern, Katengereire and Isegero P/S, Nabisoigi P/S and Budaba P/S)	0 (No. of classrooms constructed in UPE (ghalangire,, KabiraP/S, Kasodo P/S, Busoona P/S, Namutumba Modern, Katengereire and Isegero P/S, Nabisoigi P/S and Budaba P/S))	.00	N/A
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No. of classrooms rehabilitated in UPE	0 (No. of classrooms rehabilitated)	0 (No. of classrooms rehabilitated)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	382,322	25,122		6.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	382,322	<i>Domestic Dev't:</i> 25,122	<i>Domestic Dev't:</i>	6.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	382,322	Total 25,122	Total	6.6%

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

No. of students sitting O level	9874 (students sitting O level in 16 secondary schools)	869 (No. of students sitting o level)	8.80	Delay in salary payments
No. of students passing O level	0 (Students passing O - Level)	0 (No. of students passing o level)	0	
No. of teaching and non teaching staff paid	125 (Number of teaching and non teaching staff paid)	123 (Number of teaching and non teaching staff)	98.40	
Non Standard Outputs:		n/a		

Expenditure

211101 General Staff Salaries	708,147	177,037		25.0%
<i>Wage Rec't:</i>	708,147	<i>Wage Rec't:</i> 177,037	<i>Wage Rec't:</i>	25.0%
<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> 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	708,147	Total 177,037	Total	25.0%

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

No. of students enrolled in USE	9874 (No of students enrolled in USE)	9874 (No of students enrolled in USE)	100.00	Delay in the release of funds which affects teaching - learning process (Headteachers can not get school requirements in time and end up with huge debts)
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Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Transfers to various secondary schools (USE) Bugobi H S Ivukula S .S Nkono Memorial S .S Kibaale H S Magada S.S Nabinyonyi Parents S.S Kigalama Forward S.S Namutumba Mixed School Kangulumo S.S Destiny S.S Agape S.S Kisiki College Bukonte Seed School Kyabazinga S.S	Transfer of USE funds done		
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Expenditure

263101 LG Conditional grants(current)	1,163,746	374,114	32.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,163,746	<i>Non Wage Rec't:</i> 374,114	<i>Non Wage Rec't:</i> 32.1%
<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	1,163,746	Total 374,114	Total 32.1%

*3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	()	0 (Construction of Staff house at Bukonte Seed School)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

231002 Residential Buildings	68,000	17,000	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	68,000	<i>Domestic Dev't:</i> 17,000	<i>Domestic Dev't:</i> 25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	68,000	Total 17,000	Total 25.0%

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

Non Standard Outputs:	Payment of; kilomatrage, transport allowances and stationery.	DEO office staff salaries paid	0	Limited local revenue to cater for transport allowances and stationery
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Expenditure

211103 Allowances	5,901	910	15.4%
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Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	876	476	54.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,777	1,386	20.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,777	1,386	20.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	145 (Number of primary schools to be inspected in the quarter)	109 (Number of primary schools to be inspected in the quarter)	75.17	N/A
No. of secondary schools inspected in quarter	()	17 (No. of secondary schools inspected in quarter.)	0	
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	1 (No. of inspection reports provided to council)	0	

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,557	476	30.6%	
227001 Travel Inland	10,184	2,935	28.8%	
227004 Fuel, Lubricants and Oils	5,448	1,362	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,189	4,773	27.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,189	4,773	27.8%	

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

0 Late release of funds less funding Changes in reporting

Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operational expenditures:- Office supplies; 2 filing cabinets, 40 box files, Air time, 2 calculators, Stationery and Internet fee. General Administrative expenditure; 5 tyres, fuel, repair of office equipment, allowance to staff and repair & service of vehicles. Major schedule of procurement; one Laptop computer. Petty contractors' training	Operational expenditures:- Office supplies; 10 box files, 10 reams of photocopying papers, 10 reams of ruled papers, 1 box of bic pens, 1 box of high lighters, 1 box of staple wires, 5 plastic files, 1 yellow stickers, 2 flash discs 2GB 1 executive dairy boo	time and format
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Expenditure

227004 Fuel, Lubricants and Oils	7,500	900	12.0%
228002 Maintenance - Vehicles	35,903	1,400	3.9%
211103 Allowances	6,720	1,180	17.6%
221011 Printing, Stationery, Photocopying and Binding	6,330	974	15.4%
221014 Bank Charges and other Bank related costs	500	36	7.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	75,179	<i>Domestic Dev't:</i> 4,490	<i>Domestic Dev't:</i> 6.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	76,179	Total 4,490	Total 5.9%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Payments effected by Namutumba T.C	0	N/A
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	98	64	65.1%	
263204 Transfers to other gov't units(capital)	188,337	3,666	1.9%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	98	<i>Non Wage Rec't:</i> 64	<i>Non Wage Rec't:</i> 65.1%	
<i>Domestic Dev't:</i>	188,337	<i>Domestic Dev't:</i> 3,666	<i>Domestic Dev't:</i> 1.9%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	188,435	Total 3,729	Total 2.0%	

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	25 (Lengths in km of rural roads constructed)	12 (Lengths in km of rural roads constructed (Retention for Namalembe - Mawembe - Nakazinga 12.5km in	48.00	N/A
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Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	20 (Lengths in km of rural roads rehabilitated)	Namutumba DLG)) 12 (Lengths in km of rural roads rehabilitated (Retention for Namalemba - Mawembe - Nakazinga 12.5km in Namutumba DLG))	60.00	
Non Standard Outputs:	Supervision and monitoring of works	Supervision and monitoring of works		
	Road maintenance of the following roads: Bulafa - Bubutya – Kidaali Bulange Mpumiro Buwanga - Nawandagala – Mpumiro Buwanga- Makenya – kiwolomero Kyabakaire- Bugobi – Nawansagwa Ivukula - Nangonde- Nawankima Mazuba - Ivukula – Bugoodo Nabitula Ivukula Kibaale T/c - Kaliro swamp Nawaikona- Nakyere P/s Mpulira - Nawaiibete- Nabweyo Kalamira - Kagulu – Izimba Namalemba- Mawembe – Mpande Igeera - Mawaungwe Izimba Kaiti - Kibaale P/s Kigalama - namulu – Nalubabwe Matyama – Sembela Nakawunzu – Ituba Nakisi - Namato – Bulafa Nawamapandu- Ituba –Bulongo Nawampandu – wangobo Nawampandu T/c- Nakyere Sembela - Namato – Kigalama Matwana – Sembela Nsinze - Naigombwa	Road maintenance of Namalemba- Mawembe Nakazinga 12.5km in Namutumba DLG		

Expenditure

231003 Roads and Bridges	137,224	5,616	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	137,224	5,616	4.1%
Donor Dev't:		0	0.0%
Total	137,224	5,616	4.1%

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

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

Non Standard Outputs:	A GPS, camera, kettle & flask procured	1 car and 2 Motor cycles Operated and maintained	0	Community pressure to rehabilitate non functional boreholes despite the procedure of contracting which is done once in a year.
	1 car and 2 Motor cycles Operated and maintained	Monthly Fuel and Lubricants procured.		
	Monthly Fuel and Lubricants procured.	Monthly National Consultations with the DWD/TSU 1 made		Staff on contract salary constrains office operations
	Monthly National Consultations with the DWD/TSU 4 made	Monthly Administrative costs and bank charges incurred.		Insufficient funds to meet demand
	Monthly Administrative costs and bank charges incurred.	Salary to one staff members on contract paid		
	Salary to one staff members on contract paid			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,007	2,590	37.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	445	37.1%
221014 Bank Charges and other Bank related costs	408	55	13.6%
222001 Telecommunications	260	180	69.2%
227001 Travel Inland	2,680	375	14.0%
227004 Fuel, Lubricants and Oils	7,200	1,800	25.0%
228002 Maintenance - Vehicles	6,480	979	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,430	6,425	21.1%
Donor Dev't:		0	0.0%
Total	30,430	6,425	21.1%

Output: Supervision, monitoring and coordination

Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of sources tested for water quality	40 (water quality analysis report produced)	0 (Number of sources tested for water quality)	.00	Community pressue to rehabilitate non functional boreholes despite the procedure of contracting which is done once in a year.	
No. of supervision visits during and after construction	15 (Instructions to contractors made, supervision report produced)	0 (Number of supervision visits during and after construction)	.00		
No. of water points tested for quality	40 (water quality analysis report produced)	0 (Number of water points tested for quality)	.00		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held & minutes produced)	1 (Number of district water and sanitation coordination meetings)	25.00		Staff on contract salary constrains office operations
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0		Insufficient funds to meet demand
Non Standard Outputs:	N/A	N/A			

Expenditure

221001 Advertising and Public Relations	4,200	1,729	41.2%
221002 Workshops and Seminars	38,457	15,674	40.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,470	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	38,475	<i>Domestic Dev't:</i> 17,403	<i>Domestic Dev't:</i> 45.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,945	Total 17,403	Total 38.7%

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

No. of water pump mechanics, scheme attendants and caretakers trained	24 (12 hand pump mechanics trained in refresher course in preventive maintenance twice a year)	0 (Number of water pump mechanics, scheme attendants and caretakers trained)	.00	Community pressue to rehabilitate non functional boreholes despite the procedure of contracting which is done once in a year.
% of rural water point sources functional (Gravity Flow Scheme)	85 (% of rural water point sources functional (gravity flow scheme))	0 (% of rural water point sources functional (gravity flow scheme))	.00	
% of rural water point sources functional (Shallow Wells)	85 (% of rural water point sources functional(shallow wells))	82 (% of rural water point sources functional(shallow wells))	96.47	Staff on contract salary constrains office operations
No. of water points rehabilitated	30 (Numbber of non functional water sources rehabilitated)	0 (Number of water points rehabilitated)	.00	Insufficient funds to meet demand
No. of public sanitation sites rehabilitated	0 (Number of public sanitation sites rehabilitated)	0 (Number of public sanitation sites rehabilitated)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

228004 Maintenance Other	44,850	5,000	11.1%
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Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	53,946	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	9.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,946	Total	5,000	Total	9.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	HYSAN Base line surveys carried out, Communities triggered in community led total sanitation (CLTS), village health teams (VHT) trained, school hygiene clubs formed & trained, school competitions in hygiene & sanitation held, consultations with the centre made, sanitation week promotion activities carried out, fuel & lubricants procured, workshops & seminars conducted and reports produced.	HYSAN Base line surveys carried out, Communities triggered in community led total sanitation (CLTS), village health teams (VHT) trained, school hygiene clubs formed & trained, school competitions in hygiene & sanitation held, consultations with the centre	0	Insufficient funds to meet the high demand for water facilities.
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Expenditure

221002 Workshops and Seminars	11,217	5,121	45.7%
227001 Travel Inland	5,283	273	5.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	5,394
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,000	Total	5,394
			Total
			25.7%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Outstanding obligations paid to Contractors for siting and drilling of 12 deep wells in the district, 4 Rain water harvesting tanks constructed	Outstanding obligations paid to Contractors for siting and drilling of 12 deep wells in the district, 4 Rain water harvesting tanks constructed	0	N/A
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Expenditure

231007 Other Structures	44,540	40,927	91.9%
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Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,540	<i>Domestic Dev't:</i>	40,927	<i>Domestic Dev't:</i>	91.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,540	Total	40,927	Total	91.9%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine at Nsinze Trading centre constructed)	0 (No. of public latrines in RGCs constructed)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,801	<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	12,801	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Deep boreholes drilled(hand pump, motorised))	2 (No. of deep boreholes drilled(hand pump, motorised). Retention paid)	13.33	N/A
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No. of deep boreholes rehabilitated	30 (non functional Deep boreholes rehabilitated)	0 (No. of deep boreholes rehabilitated)	.00	
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Non Standard Outputs: N/A

Expenditure

231007 Other Structures	292,040	5,000	1.7%	
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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>	292,040	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	1.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	292,040	Total	5,000	Total	1.7%

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

Vote: 574 Namutumba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of transport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard	Payment of transport allowance for Environment officer, Forest officer, Physical planner, forest ranger and forest guard	0	Insufficient funds to cater for transport allowances for staff for the month of September
	Payment of 4 night allowances for the Senior Environment Officer	Payment of 1 night allowance for the Senior Environment Officer		
	Procure office stationary	Procure office stationary		
<i>Expenditure</i>				
211103 Allowances	3,410	450	13.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,410	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 13.2%	
	<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 3,410	Total 450	Total 13.2%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Namutumba District Council Hall; Kibaale Subcounty; Beijing, China)	1 (Number of community women and men trained in ENR monitoring)	20.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	4,260	440	10.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,260	<i>Non Wage Rec't:</i> 440	<i>Non Wage Rec't:</i> 10.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,260	Total 440	Total 10.3%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Mpologoma and Naigombwa wetland systems)	0 (No. of monitoring and compliance surveys undertaken)	.00	No monitoring carried out as the responsible officer was away for a training in China
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	1,650	<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	1,650	Total	0	Total	0.0%

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

Non Standard Outputs:	Kilometrage allowances paid to 3 staff.	3 staff paid kilometrage and transport allowances	0	Inadequate payment due to inadequate local revenue
	Office shelves constructed in the DCDO office.			

Expenditure

211103 Allowances	5,445	410	7.5%
223005 Electricity	150	150	100.0%
227004 Fuel, Lubricants and Oils	1,273	169	13.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,868	<i>Non Wage Rec't:</i>	729
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,868	Total	729
			Total
			10.6%

Output: Probation and Welfare Support

No. of children settled	12 (Number of children settled)	23 (Number of children settled)	191.67	Under funding in the probation sector.
Non Standard Outputs:	30 welfare domestic conflicts handled; 12 in Namutumba T.C 3 in Magada sub-county 3 in Namutumba sub-county 3 in Nsinze sub-county 3 in Kibaale sub-county 3 in Bulange sub-county 3 in Ivukula sub-county	welfare domestic conflicts handled 9		

Expenditure

224002 General Supply of Goods and	81,688	11,554	14.1%
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Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Services

<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>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	81,688	<i>Donor Dev't:</i>	11,554	<i>Donor Dev't:</i>	14.1%
Total	81,688	Total	11,554	Total	14.1%

Output: Social Rehabilitation Services

Non Standard Outputs:	Children resettled, Juveniles cases handles in courts of law	12 were resettled, 14 juvenile cases were handled	0	Lack of a remand home. Court only sits on thursdays and fridays so speedy trial is not possible.
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Expenditure

224002 General Supply of Goods and Services	13,224	280	2.1%		
227001 Travel Inland	1,472	180	12.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,696	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	3.1%
<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	14,696	Total	460	Total	3.1%

Output: Adult Learning

No. FAL Learners Trained	600 (No.FAL learners trained;)	628 (No.FAL learners trained;)	104.67	Budget cuts in financial year 2012/13
Non Standard Outputs:	Conducting quarterly review meetings	Conducting 1 quarterly review meeting		
	Monitoring and supervision of FAL classes	Monitoring and supervision of 26 FAL classes		
	Training of and retraining of literacy Instructors			
	Conducting proficiency tests for adult learners			

Expenditure

211103 Allowances	3,900	1,396	35.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,837	<i>Non Wage Rec't:</i>	1,396	<i>Non Wage Rec't:</i>	17.8%
<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	7,837	Total	1,396	Total	17.8%

Output: Support to Youth Councils

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

No. of Youth councils supported	4 (No. of Youth Councils supported)	2 (2 youth councils supported i.e. executive committee and district youth council)	50.00	Due to budget cuts in 2012/13 training can not be done
Non Standard Outputs:	Conducting quartely youth councils Conducting quartely youth executive meetings Training of selected youth representatives	Conducting 1 quartely youth council Conducting 1 quartely youth executive meeting		

Expenditure

227001 Travel Inland	2,963	1,015		34.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,163	1,015	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	3,163	1,015	Total	32.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (N/A)	0	Due to budget cuts in 2012/13 training can not be done
Non Standard Outputs:	Conducting quartely disability councils meetings Conducting quartely disability executive meetings Conducting quarterly sub county disability stakeholders meetings	Conducting 1 quartely disability council Conducting 1 quartely disability executive meeting		

Expenditure

227001 Travel Inland	1,083	330		30.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,183	330	<i>Non Wage Rec't:</i>	27.9%
<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	1,183	330	Total	27.9%

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (No. of women council supported)	1 (1 women council and 1 executive council conducted)	25.00	Due to budget cuts in 2012/13 training can not be done
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Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Conducting quarterly disability councils meetings
 Conducting quarterly disability executive meetings
 Conducting quarterly sub county disability stakeholders meetings

Conducting 1 quarterly ywomencouncil
 Conducting 1 quarterly women executive meeting

Expenditure

227001 Travel Inland	2,890		925		32.0%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,090		<i>Non Wage Rec't:</i> 925		<i>Non Wage Rec't:</i> 29.9%
<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	3,090		Total 925		Total 29.9%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 15 community groups given CDD grants

0 N/A

Expenditure

263204 Transfers to other gov't units(capital)	62,289		15,400		24.7%
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,177		<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	62,289		<i>Domestic Dev't:</i> 15,400		<i>Domestic Dev't:</i> 24.7%
<i>Donor Dev't:</i>	0		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	70,466		Total 15,400		Total 21.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Low local revenue affected funds allocated to Planning Unit.

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	40 reams of computer paper procured 8 packets of markers procured 10 packets of pens procured 4 toner cartridges procured Travel allowance paid Meals/tea provided	10 reams of computer paper procured 2 packets of markers procured 2 packets of pens procured Meals/tea provided
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Expenditure

211103 Allowances	1,080	314	29.1%
221007 Books, Periodicals and Newspapers	1,080	250	23.1%
221008 Computer Supplies and IT Services	2,186	825	37.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,946	1,389	28.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,946	1,389	28.1%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (No of Minutes of council meetings with relevant resolutions)	1 (No of Minutes of council meetings with relevant resolutions)	16.67	N/A
No of qualified staff in the Unit	2 (No.of qualified staff in the Unit)	2 (No. of qualified staff in the Unit)	100.00	
No of Minutes of TPC meetings	12 (No of Minutes of TPC meetings)	3 (No of Minutes of TPC meetings)	25.00	
Non Standard Outputs:	District BFP meeting held.	District BFP meeting not held.		

Expenditure

227001 Travel Inland	3,816	1,350	35.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,816	1,350	35.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,816	1,350	35.4%

Output: Demographic data collection

Non Standard Outputs:	Population issues mainstreamed and integrated into development plans. World population celebration attended at National level	Population issues mainstreamed and integrated into development plans	0	N/A
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Expenditure

227001 Travel Inland	1,794	650	36.2%
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Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,794	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	36.2%
<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	1,794	Total	650	Total	36.2%

Output: Development Planning

Non Standard Outputs:	4 Visitors chairs purchased LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted Fuel & writing pads purchased Maintenance of office equipment done. Internet services paid Quarterly Development Partners fora facilitated. Pre-planning meeting held. Assessments conducted. Participatory Planning sessions conducted at LLGs	Quarterly LGOBT performance reports prepared and submitted Internet services paid Quarterly Development Partners fora facilitated. Pre-planning meeting held. Assessments conducted. Participatory Planning sessions conducted at LLGs	0	N/A
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Expenditure

221008 Computer Supplies and IT Services	1,200	350	29.2%
221011 Printing, Stationery, Photocopying and Binding	2,400	412	17.2%
224002 General Supply of Goods and Services	1,000	174	17.4%
227001 Travel Inland	14,560	1,890	13.0%
227004 Fuel, Lubricants and Oils	1,300	108	8.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,060	<i>Non Wage Rec't:</i>	2,640
<i>Domestic Dev't:</i>	10,400	<i>Domestic Dev't:</i>	294
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,460	Total	2,934
			14.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LDG/PAF projects monitored and evaluated. Video coverage done	LDG/PAF projects monitored and evaluated.	0	N/A
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Expenditure

227001 Travel Inland	2,173	850	39.1%
227004 Fuel, Lubricants and Oils	1,244	650	52.3%

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,244	Non Wage Rec't:	1,500	Non Wage Rec't:	66.9%
Domestic Dev't:	1,173	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,417	Total	1,500	Total	43.9%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Nsinze subcounty carried out participatory planning	0	N/A	
<i>Expenditure</i>					
263104 Transfers to other gov't units(current)	500	80	16.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	Non Wage Rec't:	80	Non Wage Rec't:	16.0%
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	500	Total	80	Total	16.0%

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 prepared and submitted to District Chairperson 4 quarterly audits for 6 Sub Counties conducted Audit of the NAADS program conducted Auditing of all Government programs conducted	1 quarterly Audit reports prepared and submitted to District Chairperson 1 quarterly audits for 6 Sub Counties conducted Audit of the NAADS program conducted Auditing of all Government programs conducted	0	Insufficient funding Lack of transport for the department Lack of office space for staff
<i>Expenditure</i>				
211103 Allowances	4,980	1,245	25.0%	

Vote: 574 Namutumba District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	7,250	<i>Non Wage Rec't:</i>	1,245	<i>Non Wage Rec't:</i>	17.2%
<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	7,250	Total	1,245	Total	17.2%

Output: Internal Audit

No. of Internal Department Audits	4 (No. of internal Departmenta Audits)	4 (One (1) internal report produced and submitted to Council)	100.00	Limited funding
Date of submitting Quaterly Internal Audit Reports	30-6-2013 (Date of submitting Quarterly internal Audit reports)	26-10-2012 (Date for submitting Internal Audit Reports)	#Error	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	1,749	560	32.0%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,749	<i>Non Wage Rec't:</i>	2,060
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,749	Total	2,060
			Total 26.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,888,071	<i>Wage Rec't:</i>	1,684,204	<i>Wage Rec't:</i>	24.5%
<i>Non Wage Rec't:</i>	2,614,162	<i>Non Wage Rec't:</i>	716,514	<i>Non Wage Rec't:</i>	27.4%
<i>Domestic Dev't:</i>	3,118,170	<i>Domestic Dev't:</i>	313,834	<i>Domestic Dev't:</i>	10.1%
<i>Donor Dev't:</i>	304,495	<i>Donor Dev't:</i>	42,021	<i>Donor Dev't:</i>	13.8%
Total	12,924,899	Total	2,756,573	Total	21.3%

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		532,278	81,979
Sector: Agriculture				99,344	23,990
LG Function: Agricultural Advisory Services				99,344	23,990
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,844	23,960
LCII: Bulange				95,844	23,960
Item: 263104 Transfers to other gov't units(current)					
Transfer of NAADS funds to Bulange S/C		Conditional Grant for NAADS	N/A	95,844	23,960
Output: Multi sectoral Transfers to Lower Local Governments				3,500	30
LCII: Bulange				3,500	30
Item: 263104 Transfers to other gov't units(current)					
Bulange S/C	bulange	Multi-Sectoral Transfers to LLGs	N/A	500	30
Item: 263204 Transfers to other gov't units(capital)					
Bulange S/C	Bulange	Multi-Sectoral Transfers to LLGs	N/A	3,000	0
Sector: Works and Transport				26,618	0
LG Function: District, Urban and Community Access Roads				26,618	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				18,718	0
LCII: Bugobi				4,373	0
Item: 231003 Roads and Bridges					
Kyabakaire-Bugobi-Nawansagwa 13.25		Other Transfers from Central Government	Completed	4,373	0
LCII: Bulange				2,376	0
Item: 231003 Roads and Bridges					
Bulange-Mpumiro 7.2		Other Transfers from Central Government	Completed	2,376	0
LCII: Kiserema				3,465	0
Item: 231003 Roads and Bridges					
Bulafa-Bubutya-Kigali 10.5		Other Transfers from Central Government	Completed	3,465	0
LCII: Mpumiro				8,504	0
Item: 231003 Roads and Bridges					
Bulange-Mpumiro 7.2		Other Transfers from Central Government	Completed	8,504	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,900	0
LCII: Bulange				7,900	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		532,278	81,979
Bulange S.C	Bulange	Multi-Sectoral Transfers to LLGs	N/A	7,900	0
Sector: Education				277,057	43,650
LG Function: Pre-Primary and Primary Education				223,618	25,837
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	0
LCII: Bukenga				3,600	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks to Ighalangire P/S	Ighalangire	LGMSD (Former LGDP)	Being Procured	3,600	0
Output: Classroom construction and rehabilitation				43,203	0
LCII: Bukenga				39,273	0
Item: 231001 Non-Residential Buildings					
2 classrooms at Ighalangire P/S	Ighalangire	Conditional Grant to SFG	Completed	39,273	0
LCII: Bulange				3,930	0
Item: 231001 Non-Residential Buildings					
Variation on Nalende P/S	Nalende	Conditional Grant to SFG	Completed	3,930	0
Output: Latrine construction and rehabilitation				13,501	0
LCII: Buwaga				13,501	0
Item: 231001 Non-Residential Buildings					
5 stance pit latrine at Ighalangire P/S	Ighalangire	Conditional Grant to SFG	Completed	13,501	0
Output: Teacher house construction and rehabilitation				66,801	0
LCII: Bulange				66,801	0
Item: 231002 Residential Buildings					
Staff house at Bulange P/S (Teefe)	Bulange	Conditional Grant to SFG	Completed	66,801	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,255	23,752
LCII: Bugobi				10,189	3,396
Item: 263104 Transfers to other gov't units(current)					
Nakazinga P/S	Nakazinga	Conditional Grant to Primary Education	N/A	2,562	854
Bugobi P/S	Bugobi	Conditional Grant to Primary Education	N/A	7,627	2,542
LCII: Bukenga				13,101	4,367
Item: 263104 Transfers to other gov't units(current)					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		532,278	81,979
Nsongwe P/S	Nsongwe	Conditional Grant to Primary Education	N/A	3,164	1,055
Nawandyo P/S	Nawandyo	Conditional Grant to Primary Education	N/A	4,743	1,581
Bubusa P/S	Bubusa	Conditional Grant to Primary Education	N/A	2,643	881
Mukama memorial	Ighalangire	Conditional Grant to Primary Salaries	N/A	2,550	850
LCII: Bulange Item: 263104 Transfers to other gov't units(current)				13,314	4,438
Nalende P/S	Nalende	Conditional Grant to Primary Education	N/A	2,435	812
Nawankofu P/S	Nawankofu	Conditional Grant to Primary Education	N/A	2,594	865
Bulange P/S	Bulange	Conditional Grant to Primary Education	N/A	8,285	2,762
LCII: Buwaga Item: 263104 Transfers to other gov't units(current)				11,795	3,932
Buwaga P/S	Buwaga	Conditional Grant to Primary Education	N/A	5,544	1,848
Bubutya P/S	Bubutya	Conditional Grant to Primary Education	N/A	3,674	1,225
Bubutya Muslim	Bubutya	Conditional Grant to Primary Education	N/A	2,578	859
LCII: Kirerema Item: 263104 Transfers to other gov't units(current)				3,789	1,263
Kirerema P/S	Kirerema	Conditional Grant to Primary Education	N/A	3,789	1,263
LCII: Kisiiro Item: 263104 Transfers to other gov't units(current)				5,451	1,817
kisiro		Conditional Grant to Primary Education	N/A	2,567	856
Buwanga P/S	Buwanga	Conditional Grant to Primary Education	N/A	2,885	962
LCII: Mpumiro Item: 263104 Transfers to other gov't units(current)				13,616	4,539

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		532,278	81,979
Mpumiro P/S	Mpumiro	Conditional Grant to Primary Education	N/A	5,588	1,863
Budunda P/S	Budunda	Conditional Grant to Primary Education	N/A	5,324	1,775
Bunaibamba P/S	Bunaibamba	Conditional Grant to Primary Education	N/A	2,704	901
Output: Multi sectoral Transfers to Lower Local Governments				25,258	2,085
LCII: Bulange				25,258	2,085
Item: 263104 Transfers to other gov't units(current)					
Bulange S.C	Bulange	Multi-Sectoral Transfers to LLGs	N/A	2,249	85
Item: 263204 Transfers to other gov't units(capital)					
Bulange S.C	Bulange	Multi-Sectoral Transfers to LLGs	N/A	23,009	2,000
LG Function: Secondary Education				53,439	17,813
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,439	17,813
LCII: Bugobi				53,439	17,813
Item: 263101 LG Conditional grants(current)					
Bugobi H S	Bugobi	Conditional Grant to Secondary Education	N/A	53,439	17,813
Sector: Health				14,932	3,758
LG Function: Primary Healthcare				14,932	3,758
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,532	1,658
LCII: Bugobi				6,532	1,658
Item: 263101 LG Conditional grants(current)					
Bugobi HCII		Conditional Grant to NGO Hospitals	N/A	6,532	1,658
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400	2,100
LCII: Bulange				8,400	2,100
Item: 263101 LG Conditional grants(current)					
Bulange HC III		Conditional Grant to PHC - development	N/A	8,400	2,100
Sector: Water and Environment				79,950	0
LG Function: Rural Water Supply and Sanitation				79,950	0
<i>Capital Purchases</i>					
Output: Other Capital				1,510	0
LCII: Kirerema				1,510	0
Item: 231007 Other Structures					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		532,278	81,979
Construction of rain water tank (1)	Betty Onyango	Conditional transfer for Rural Water	Completed	1,510	0
Output: Borehole drilling and rehabilitation				78,440	0
LCII: Bukenga				19,610	0
Item: 231007 Other Structures					
Siting, drilling and installation of borehole(4).	Nawandagala B	Conditional transfer for Rural Water	Completed	19,610	0
LCII: Bulange				19,610	0
Item: 231007 Other Structures					
Siting, drilling and installation of borehole(2).	Namalowe	Conditional transfer for Rural Water	Works Underway	19,610	0
LCII: Buwaga				19,610	0
Item: 231007 Other Structures					
Siting, drilling and installation of borehole(1).	Butogoli Mosque	Conditional transfer for Rural Water	Completed	19,610	0
LCII: Mpumiro				19,610	0
Item: 231007 Other Structures					
Siting, drilling and installation of borehole(3).	Kibaale	Conditional transfer for Rural Water	Completed	19,610	0
Sector: Social Development				11,730	5,000
LG Function: Community Mobilisation and Empowerment				11,730	5,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,730	5,000
LCII: Bulange				11,730	5,000
Item: 263104 Transfers to other gov't units(current)					
Bulange S.C	Bulange	Multi-Sectoral Transfers to LLGs	N/A	150	0
Item: 263204 Transfers to other gov't units(capital)					
Bulange S.C	Bulange	Multi-Sectoral Transfers to LLGs	N/A	11,580	5,000
Sector: Justice, Law and Order				9,182	3,882
LG Function: Local Police and Prisons				9,182	3,882
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,182	3,882
LCII: Bulange				9,182	3,882
Item: 263104 Transfers to other gov't units(current)					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		532,278	81,979
Bulange S.C	Bulange	Multi-Sectoral Transfers to LLGs	N/A	5,170	3,182
Item: 263204 Transfers to other gov't units(capital)					
Bulange S.C	Bulange	Multi-Sectoral Transfers to LLGs	N/A	4,012	700
				(Paid retention)	
Sector: Public Sector Management				2,832	500
LG Function: Local Statutory Bodies				2,832	500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,832	500
LCII: Bulange				2,832	500
Item: 263104 Transfers to other gov't units(current)					
Bulange S/C	Bulange	Multi-Sectoral Transfers to LLGs	N/A	2,832	500
Sector: Accountability				10,634	1,200
LG Function: Financial Management and Accountability(LG)				10,634	1,200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,634	1,200
LCII: Bulange				10,634	1,200
Item: 263104 Transfers to other gov't units(current)					
Bulange S/C	Bulane	Multi-Sectoral Transfers to LLGs	N/A	10,634	1,200

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		594,073	108,960
Sector: Agriculture				93,713	22,738
<i>LG Function: Agricultural Advisory Services</i>				<i>93,713</i>	<i>22,738</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,796	22,698
LCII: Ivukula				90,796	22,698
Item: 263104 Transfers to other gov't units(current)					
Transfers to of NAADS funds to Ivukula S/C	Ivukula LC I	Conditional Grant for NAADS	N/A	90,796	22,698
Output: Multi sectoral Transfers to Lower Local Governments				2,917	40
LCII: Ivukula				2,917	40
Item: 263104 Transfers to other gov't units(current)					
Ivukula S/C	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	500	40
Item: 263204 Transfers to other gov't units(capital)					
Ivukula S/C	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	2,417	0
Sector: Works and Transport				55,970	5,616
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,970</i>	<i>5,616</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				41,102	5,616
LCII: Buwalira				6,204	0
Item: 231003 Roads and Bridges					
Mazuba-Ivukula-Bugodo 18.8		Other Transfers from Central Government	Completed	6,204	0
LCII: Ivukula				23,821	0
Item: 231003 Roads and Bridges					
Mazuba-Ivukula-Bugodo 18.8		Other Transfers from Central Government	Completed	16,132	0
Nangonde-Ivukula-Nawankima 23.3		Other Transfers from Central Government	Completed	7,689	0
LCII: Lwatama				9,856	5,616
Item: 231003 Roads and Bridges					
Retention on Namalembe-Mawembe-Mpande 12.5		Other Transfers from Central Government	Completed	5,731	0
Namalembe-Mawembe-Mpande 12.5		Other Transfers from Central Government	Completed	4,125	5,616
LCII: Nabitula				1,221	0
Item: 231003 Roads and Bridges					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		594,073	108,960
Nabitula-Ivukula 3.7		Other Transfers from Central Government	Completed	1,221	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,869	0
LCII: Ivukula				14,869	0
Item: 263204 Transfers to other gov't units(capital)					
Ivukula S.C	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	14,869	0
Sector: Education				311,366	65,390
LG Function: Pre-Primary and Primary Education				207,977	44,728
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				14,400	0
LCII: Buwalira				7,200	0
Item: 231006 Furniture and Fixtures					
Supply of 72 desks to Buwalira P/S	Buwalira	LGMSD (Former LGDP)	Being Procured	7,200	0
LCII: Lwatama				3,600	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks to Kabira P/S	Kabira	LGMSD (Former LGDP)	Being Procured	3,600	0
LCII: Nabitula				3,600	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks to Nkono Mem. P/S	Nkono Mem.	LGMSD (Former LGDP)	Being Procured	3,600	0
Output: Other Capital				1,800	0
LCII: Ivukula				1,800	0
Item: 231001 Non-Residential Buildings					
Procurement of iron sheets at Bukono Primary school - Ivukula Sub county		District Unconditional Grant - Non Wage	Completed	1,800	0
Output: Classroom construction and rehabilitation				37,773	0
LCII: Lwatama				37,773	0
Item: 231001 Non-Residential Buildings					
2 classrooms at Kabira P/S	Kabira	Conditional Grant to SFG	Completed	37,773	0
Output: Latrine construction and rehabilitation				13,020	0
LCII: Lwatama				13,020	0
Item: 231001 Non-Residential Buildings					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		594,073	108,960
Construction of 5 stance pit latrine at kabira P/S	kabira	Conditional Grant to SFG	Completed	13,020	0
Output: Teacher house construction and rehabilitation				66,801	0
LCII: Iwungiro				66,801	0
Item: 231002 Residential Buildings					
Staff house at Nangonde Muslim	Nangonde	Conditional Grant to SFG	Completed	66,801	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,183	44,728
LCII: Buwalira				25,482	28,494
Item: 263104 Transfers to other gov't units(current)					
Buwalira P/S	Buwalira	Conditional Grant to Primary Education	N/A	3,669	1,223
Bunangwe P/S	Bunangwe	Conditional Grant to Primary Education	N/A	3,784	1,261
Kisega P/S	Kisega	Conditional Grant to Primary Education	N/A	3,674	1,225
Kirongo P/S	Kirongo	Conditional Grant to Primary Education	N/A	6,914	22,305
Huuda P/S	Buwalira	Conditional Grant to Primary Education	N/A	3,608	1,203
Bugwe P/S	Bugwe	Conditional Grant to Primary Education	N/A	3,833	1,278
LCII: Ivukula				20,788	6,929
Item: 263104 Transfers to other gov't units(current)					
Kamudoke P/S	Kamudoke	Conditional Grant to Primary Education	N/A	4,107	1,369
Ivukula P/S	Ivukula	Conditional Grant to Primary Education	N/A	3,987	1,329
Bukono p/s	Bukono	Conditional Grant to Primary Education	N/A	9,069	3,023
Bupaluka P/S	Bupaluka	Conditional Grant to Primary Education	N/A	3,625	1,208
LCII: Iwungiro				9,350	3,117
Item: 263104 Transfers to other gov't units(current)					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		594,073	108,960
Iwungiro P/S	Iwungiro	Conditional Grant to Primary Education	N/A	2,594	865
Kikalu P/S	Kikalu	Conditional Grant to Primary Education	N/A	3,148	1,049
Nangonde P/S	Nangonde	Conditional Grant to Primary Education	N/A	3,608	1,203
LCII: Kisewuzi Item: 263104 Transfers to other gov't units(current)				3,833	1,278
Kisowozi P/S	Kisowozi	Conditional Grant to Primary Education	N/A	3,833	1,278
LCII: Lwatama Item: 263104 Transfers to other gov't units(current)				6,751	2,250
Lwatama P/S	Lwatama	Conditional Grant to Primary Education	N/A	4,469	1,490
Kabira P/s	kabira	Conditional Grant to Primary Education	N/A	2,282	761
LCII: Nabitula Item: 263104 Transfers to other gov't units(current)				7,979	2,660
Nkono P/S	Nkono	Conditional Grant to Primary Education	N/A	4,096	1,365
Nabitula St. Francis	Nabitula	Conditional Grant to Primary Education	N/A	3,882	1,294
LG Function: Secondary Education				103,389	20,662
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,389	20,662
LCII: Ivukula Item: 263101 LG Conditional grants(current)				46,002	1,533
Ivukula S S	ivukula	Conditional Grant to Secondary Education	N/A	46,002	1,533
LCII: Iwungiro Item: 263101 LG Conditional grants(current)				14,100	4,700
Nangonde Ark Peas High School		Conditional Grant to Secondary Salaries	N/A	14,100	4,700
LCII: Nabitula Item: 263101 LG Conditional grants(current)				43,287	14,429
Nkono Memorial	Nabitula	Conditional Grant to Secondary Education	N/A	43,287	14,429
Sector: Health				51,417	10,108

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		594,073	108,960
<i>LG Function: Primary Healthcare</i>				<i>51,417</i>	<i>10,108</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,000	4,250
LCII: Iwungiro				12,000	4,250
Item: 231001 Non-Residential Buildings					
Completion of renovation at akikalu HC II	Kikalu	LGMSD (Former LGDP)	Works Underway	12,000	4,250
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,332	2,558
LCII: Ivukula				10,332	2,558
Item: 263101 LG Conditional grants(current)					
Ivukula HCIII		Conditional Grant to NGO Hospitals	N/A	10,332	2,558
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200	3,300
LCII: Ivukula				13,200	3,300
Item: 263101 LG Conditional grants(current)					
Ivukula HC III		Conditional Grant to PHC - development	N/A	13,200	3,300
Output: Multi sectoral Transfers to Lower Local Governments				15,886	0
LCII: Ivukula				15,886	0
Item: 263204 Transfers to other gov't units(capital)					
Ivukula S.C	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	15,886	0
Sector: Water and Environment				40,830	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,730</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,510	0
LCII: Iwungiro				1,510	0
Item: 231007 Other Structures					
Construction of rain water tank (2)	Wamunya Vicent	Conditional transfer for Rural Water	Completed	1,510	0
Output: Borehole drilling and rehabilitation				39,220	0
LCII: Buwalira				19,610	0
Item: 231007 Other Structures					
Siting, drilling and installation of borehole (6).	Namusita 'A'	Conditional transfer for Rural Water	Works Underway	19,610	0
LCII: Lwatama				19,610	0
Item: 231007 Other Structures					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		594,073	108,960
Siting, drilling and installation of borehole(5).	Lwatama	Conditional transfer for Rural Water	Works Underway	19,610	0
<i>LG Function: Natural Resources Management</i>				100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Ivukula				100	0
Item: 263104 Transfers to other gov't units(current)					
Ivukula S.C	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	100	0
Sector: Social Development				15,577	0
<i>LG Function: Community Mobilisation and Empowerment</i>				15,577	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,577	0
LCII: Ivukula				15,577	0
Item: 263104 Transfers to other gov't units(current)					
Ivukula S.C	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	3,800	0
Item: 263204 Transfers to other gov't units(capital)					
Ivukula S.C	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	11,777	0
Sector: Justice, Law and Order				5,507	2,660
<i>LG Function: Local Police and Prisons</i>				5,507	2,660
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,507	2,660
LCII: Ivukula				5,507	2,660
Item: 263104 Transfers to other gov't units(current)					
Ivukula S.C	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	5,507	2,260
Item: 263204 Transfers to other gov't units(capital)					
Ivukula S.C	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	0	400
Sector: Public Sector Management				4,574	1,500
<i>LG Function: Local Statutory Bodies</i>				4,574	1,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,574	1,500
LCII: Ivukula				4,574	1,500
Item: 263104 Transfers to other gov't units(current)					
Ivukula S/C	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	4,574	1,500

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		594,073	108,960
<i>Sector: Accountability</i>				<i>15,118</i>	<i>948</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>15,118</i>	<i>948</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,118	948
LCII: Ivukula				15,118	948
Item: 263104 Transfers to other gov't units(current)					
Ivukula S/C	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	15,118	948

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		586,279	119,933
Sector: Agriculture				89,516	21,436
<i>LG Function: Agricultural Advisory Services</i>				<i>89,516</i>	<i>21,436</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,748	21,436
LCII: Kibaale				85,748	21,436
Item: 263104 Transfers to other gov't units(current)					
Transfers to of NAADS funds to Kibaale S/C	Kibaale LC I	Conditional Grant for NAADS	N/A	85,748	21,436
Output: Multi sectoral Transfers to Lower Local Governments				3,768	0
LCII: Kibaale				3,768	0
Item: 263104 Transfers to other gov't units(current)					
Kibaale S/C	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	500	0
Item: 263204 Transfers to other gov't units(capital)					
Kibaale S/C	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	3,268	0
Sector: Works and Transport				36,426	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,426</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				21,223	0
LCII: Kibaale				6,270	0
Item: 231003 Roads and Bridges					
Kaiti-Kibaale T/C 10		Other Transfers from Central Government	Completed	3,300	0
Nawaikona-Nakyere 9		Other Transfers from Central Government	Completed	2,970	0
LCII: Nabisoigi				7,429	0
Item: 231003 Roads and Bridges					
Nabweyo-Kaliro swamp 8.5		Other Transfers from Central Government	Completed	7,429	0
LCII: Nabweyo				7,524	0
Item: 231003 Roads and Bridges					
Mpulira-Nawaibete-Nabweyo 12		Other Transfers from Central Government	Completed	3,960	0
Nabweyo-Kaliro swamp 10.8		Other Transfers from Central Government	Completed	3,564	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,203	0
LCII: Kibaale				15,203	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		586,279	119,933
Kibaale S.C	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	15,203	0
Sector: Education				374,673	86,754
LG Function: Pre-Primary and Primary Education				242,697	42,762
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,800	0
LCII: Kibaale				7,200	0
Item: 231006 Furniture and Fixtures					
Supply of 72 desks to Kibaale P/S	Kibaale	LGMSD (Former LGDP)	Being Procured	7,200	0
LCII: Nabisoigi				3,600	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks to Budaba P/S	Budaba	LGMSD (Former LGDP)	Being Procured	3,600	0
Output: Classroom construction and rehabilitation				89,074	19,454
LCII: Kisega				21,754	19,454
Item: 231001 Non-Residential Buildings					
Outstanding obligation on Nakyere P/S		Conditional Grant to SFG	Completed	21,754	19,454
LCII: Nabisoigi				67,320	0
Item: 231001 Non-Residential Buildings					
2 classrooms at Nabisoigi P/S	Nabisoigi	Conditional Grant to SFG	Completed	33,646	0
2 classrooms at Budaba P/S	Budaba	Conditional Grant to SFG	Completed	33,674	0
Output: Teacher house construction and rehabilitation				66,801	0
LCII: Nabweyo				66,801	0
Item: 231002 Residential Buildings					
Staff house at Budatu P/S	Budatu	Conditional Grant to SFG	Completed	66,801	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,922	23,307
LCII: Kibaale				13,105	4,368
Item: 263104 Transfers to other gov't units(current)					
Kibaale P/S	Kibaale	Conditional Grant to Primary Education	N/A	8,510	2,837
Namakoko P/S	Namakoko	Conditional Grant to Primary Education	N/A	4,595	1,532
LCII: Kisega				9,437	3,146
Item: 263104 Transfers to other gov't units(current)					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		586,279	119,933
Nakyere P/S	Nakyere	Conditional Grant to Primary Education	N/A	3,965	1,322
Kasozi P/S	Kasozi	Conditional Grant to Primary Education	N/A	5,472	1,824
LCII: Nabisoigi Item: 263104 Transfers to other gov't units(current)				15,481	5,160
Bawazir P/S	Bawazir	Conditional Grant to Primary Education	N/A	3,674	1,225
Budaba P/S	Budaba	Conditional Grant to Primary Education	N/A	3,367	1,122
Mpulira P/S	Mpulira	Conditional Grant to Primary Education	N/A	3,926	1,309
Nabisoigi P/S	Nabisoigi	Conditional Grant to Primary Education	N/A	4,513	1,504
LCII: Nabweyo Item: 263104 Transfers to other gov't units(current)				17,148	5,716
Busini P/S	Busini	Conditional Grant to Primary Education	N/A	3,285	1,095
Bulimba P/S	Bulimba	Conditional Grant to Primary Education	N/A	2,539	846
Nabuguzi P/S	Nabuguzi	Conditional Grant to Primary Education	N/A	5,078	1,693
Nabweyo P/S	Nabweyo	Conditional Grant to Primary Education	N/A	2,600	867
Budatu P/S	Budatu	Conditional Grant to Primary Education	N/A	3,647	1,216
LCII: Nawangisa Item: 263104 Transfers to other gov't units(current)				14,751	4,917
Kavule P/S	Kavule	Conditional Grant to Primary Education	N/A	3,499	1,166
Budwapa P/S	Budwapa	Conditional Grant to Primary Education	N/A	3,153	1,051
Bunyinkira P/S	Bunyinkira	Conditional Grant to Primary Education	N/A	2,622	874

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		586,279	119,933
Kiranga P/S	Kiranga	Conditional Grant to Primary Education	N/A	5,478	1,826
Output: Multi sectoral Transfers to Lower Local Governments				6,100	0
LCII: Kibaale				6,100	0
Item: 263204 Transfers to other gov't units(capital)					
Kibaale S.C	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	6,100	0
LG Function: Secondary Education				131,976	43,992
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				131,976	43,992
LCII: Kibaale				131,976	43,992
Item: 263101 LG Conditional grants(current)					
Kibaale H S	Kibaale	Conditional Grant to Secondary Education	N/A	131,976	43,992
Sector: Health				18,932	4,658
LG Function: Primary Healthcare				18,932	4,658
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,332	2,558
LCII: Nabisoigi				10,332	2,558
Item: 263101 LG Conditional grants(current)					
Mpulira HCIII		Conditional Grant to NGO Hospitals	N/A	10,332	2,558
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400	2,100
LCII: Nabisoigi				8,400	2,100
Item: 263101 LG Conditional grants(current)					
Nabisongi HC III		Conditional Grant to PHC - development	N/A	8,400	2,100
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Kibaale				200	0
Item: 263104 Transfers to other gov't units(current)					
Kibaale S.C	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	200	0
Sector: Water and Environment				40,730	0
LG Function: Rural Water Supply and Sanitation				40,730	0
<i>Capital Purchases</i>					
Output: Other Capital				1,510	0
LCII: Nabweyo				1,510	0
Item: 231007 Other Structures					
Construction of rain water tank (4)	Teefe	Conditional transfer for Rural Water	Completed	1,510	0
Output: Borehole drilling and rehabilitation				39,220	0

Vote: 574 Namutumba District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		586,279	119,933
LCII: Nabisoigi				19,610	0
Item: 231007 Other Structures					
Siting, drilling and installation of borehole(7).	Mpulira	Conditional transfer for Rural Water	Works Underway	19,610	0
LCII: Nawangisa				19,610	0
Item: 231007 Other Structures					
Siting, drilling and installation of borehole(8).	Kakunyhu	Conditional transfer for Rural Water	Works Underway	19,610	0
Sector: Social Development				7,747	4,950
LG Function: Community Mobilisation and Empowerment				7,747	4,950
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,747	4,950
LCII: Kibaale				7,747	4,950
Item: 263104 Transfers to other gov't units(current)					
Kibaale S.C	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	400	0
Item: 263204 Transfers to other gov't units(capital)					
Kibaale S.C	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	7,347	4,950
Sector: Justice, Law and Order				10,303	435
LG Function: Local Police and Prisons				10,303	435
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,303	435
LCII: Kibaale				10,303	435
Item: 263104 Transfers to other gov't units(current)					
Kibaale S.C	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	7,461	435
Item: 263204 Transfers to other gov't units(capital)					
Kibaale S.C	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	2,841	0
Sector: Public Sector Management				3,930	1,000
LG Function: Local Statutory Bodies				3,930	1,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,930	1,000
LCII: Kibaale				3,930	1,000
Item: 263104 Transfers to other gov't units(current)					
Kibaale S/C	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	3,930	1,000
Sector: Accountability				4,022	700

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		586,279	119,933
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,022</i>	<i>700</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,022	700
LCII: Kibaale				4,022	700
Item: 263104 Transfers to other gov't units(current)					
Kibaale S/C	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	4,022	700

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		476,347	90,354
Sector: Agriculture				94,964	22,698
<i>LG Function: Agricultural Advisory Services</i>				<i>94,964</i>	<i>22,698</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,796	22,698
LCII: Magada				90,796	22,698
Item: 263104 Transfers to other gov't units(current)					
Transfer of NAADS funds to Magada S/C		Conditional Grant for NAADS	N/A	90,796	22,698
Output: Multi sectoral Transfers to Lower Local Governments				4,168	0
LCII: Magada				4,168	0
Item: 263104 Transfers to other gov't units(current)					
Magada S/C	Magada	Multi-Sectoral Transfers to LLGs	N/A	2,013	0
Item: 263204 Transfers to other gov't units(capital)					
Magada S/C	Magada	Multi-Sectoral Transfers to LLGs	N/A	2,155	0
Sector: Works and Transport				38,470	64
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,470</i>	<i>64</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				17,583	0
LCII: Kagulu				3,366	0
Item: 231003 Roads and Bridges					
Kalamira-Kagulu-Izimba 10.2		Other Transfers from Central Government	Completed	3,366	0
LCII: Magada				10,125	0
Item: 231003 Roads and Bridges					
supply of 60M 600mm diameter concrete culvert rings		Other Transfers from Central Government	Completed	10,125	0
LCII: Nabinyonyi				4,092	0
Item: 231003 Roads and Bridges					
Nabinyonyi-Namutumba 12.4		Other Transfers from Central Government	Completed	4,092	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,887	64
LCII: Magada				20,887	64
Item: 263104 Transfers to other gov't units(current)					
Magada S.C	Magada	Multi-Sectoral Transfers to LLGs	N/A	98	64
Item: 263204 Transfers to other gov't units(capital)					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		476,347	90,354
Magada S.C	Magada	Multi-Sectoral Transfers to LLGs	N/A	20,789	0
Sector: Education				220,971	53,385
LG Function: Pre-Primary and Primary Education				135,111	24,765
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	0
LCII: Izirangobi				3,600	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks to Kasodo P/S	Kasodo	LGMSD (Former LGDP)	Being Procured	3,600	0
Output: Classroom construction and rehabilitation				39,273	0
LCII: Izirangobi				39,273	0
Item: 231001 Non-Residential Buildings					
2 classrooms at Kasodo P/S	Kasodo	Conditional Grant to SFG	Completed	39,273	0
Output: Latrine construction and rehabilitation				13,501	0
LCII: Kiwanyi				13,501	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Kasodo P/S	Kasodo	Conditional Grant to SFG	Completed	13,501	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,930	24,765
LCII: Izirangobi				13,721	4,574
Item: 263104 Transfers to other gov't units(current)					
Buyange P/S	Buyange	Conditional Grant to Primary Education	N/A	3,142	1,047
Kasodo	Kasodo	Conditional Grant to Primary Education	N/A	3,225	1,075
Kaiti P/S	Kaiti	Conditional Grant to Primary Education	N/A	4,513	1,504
Mulama P/S	Mazuba	Conditional Grant to Primary Education	N/A	2,841	947
LCII: Kagulu				15,398	5,133
Item: 263104 Transfers to other gov't units(current)					
Kagulu p/s	Kagulu	Conditional Grant to Primary Education	N/A	2,654	885
Irwaniro P/S	Irwaniro	Conditional Grant to Primary Education	N/A	5,039	1,680

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		476,347	90,354
Bugiri SDA	Kagulu	Conditional Grant to Primary Education	N/A	4,535	1,512
Luzinga P/S	Luzinga	Conditional Grant to Primary Education	N/A	3,170	1,057
LCII: Kiwanyi Item: 263104 Transfers to other gov't units(current)				10,776	3,592
Nawanseke P/S	Nawanseke	Conditional Grant to Primary Education	N/A	2,578	859
Nabikabala P/S	Nabikabala	Conditional Grant to Primary Education	N/A	5,017	1,672
Buwidi P/S	Buwidi	Conditional Grant to Primary Education	N/A	3,181	1,060
LCII: Magada Item: 263104 Transfers to other gov't units(current)				16,270	5,423
Bulagazi P/S	Bulagazi	Conditional Grant to Primary Education	N/A	3,142	1,047
Kategere P/S	Kategere	Conditional Grant to Primary Education	N/A	4,211	1,404
Kasaale P/S	Kasaale	Conditional Grant to Primary Education	N/A	3,921	1,307
Magada P/S	Magada	Conditional Grant to Primary Education	N/A	4,995	1,665
LCII: Mazuba Item: 263104 Transfers to other gov't units(current)				10,315	2,226
Mazuba P/S	Magada	Conditional Grant to Primary Education	N/A	3,636	0
Kasuleta P/S	Kasuleta	Conditional Grant to Primary Education	N/A	4,091	1,364
Irimbi P/S	Irimbi	Conditional Grant to Primary Education	N/A	2,589	863
LCII: Nabinyonyi Item: 263104 Transfers to other gov't units(current)				11,450	3,817
Irondo P/S	Irondo	Conditional Grant to Primary Education	N/A	2,961	987

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		476,347	90,354
Nabinyonyi P/S	Nabinyonyi	Conditional Grant to Primary Education	N/A	3,153	1,051
Nsoola P/S	Nsoola	Conditional Grant to Primary Education	N/A	5,335	1,778
Output: Multi sectoral Transfers to Lower Local Governments				806	0
LCII: Magada				806	0
Item: 263104 Transfers to other gov't units(current)					
Magada S.C	Magada	Multi-Sectoral Transfers to LLGs	N/A	806	0
<i>LG Function: Secondary Education</i>				85,860	28,620
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,860	28,620
LCII: Magada				20,295	6,765
Item: 263101 LG Conditional grants(current)					
Magada S S	Magada	Conditional Grant to Secondary Education	N/A	20,295	6,765
LCII: Nabinyonyi				65,565	21,855
Item: 263101 LG Conditional grants(current)					
Nabinyonyi Parents	Nabinyonyi	Conditional Grant to Secondary Education	N/A	65,565	21,855
Sector: Health				26,789	6,666
<i>LG Function: Primary Healthcare</i>				26,789	6,666
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,063	3,316
LCII: Not Specified				6,532	1,658
Item: 263101 LG Conditional grants(current)					
Mazuba HCII		Conditional Grant to NGO Hospitals	N/A	6,532	1,658
LCII: Nabinyonyi				6,531	1,658
Item: 263101 LG Conditional grants(current)					
Namalemba HCII		Conditional Grant to NGO Hospitals	N/A	6,531	1,658
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200	3,300
LCII: Magada				13,200	3,300
Item: 263101 LG Conditional grants(current)					
Magada HC III		Conditional Grant to PHC - development	N/A	13,200	3,300
Output: Multi sectoral Transfers to Lower Local Governments				527	50
LCII: Magada				527	50
Item: 263104 Transfers to other gov't units(current)					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		476,347	90,354
Magada S.C	Magada	Multi-Sectoral Transfers to LLGs	N/A	527	50
Sector: Water and Environment				39,220	0
LG Function: Rural Water Supply and Sanitation				39,220	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,220	0
LCII: Izirangobi				19,610	0
Item: 231007 Other Structures					
Siting, drilling and installation of borehole(9).	Nambula - Bitulibingi	Conditional transfer for Rural Water	Works Underway	19,610	0
LCII: Mazuba				19,610	0
Item: 231007 Other Structures					
Siting, drilling and installation of borehole(10).	Mulemba	Conditional transfer for Rural Water	Being Procured	19,610	0
Sector: Social Development				15,103	450
LG Function: Community Mobilisation and Empowerment				15,103	450
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,103	450
LCII: Magada				15,103	450
Item: 263104 Transfers to other gov't units(current)					
Magada S.C	Magada	Multi-Sectoral Transfers to LLGs	N/A	1,201	0
Item: 263204 Transfers to other gov't units(capital)					
Magada S.C	Magada	Multi-Sectoral Transfers to LLGs	N/A	13,902	450
Sector: Justice, Law and Order				17,930	3,142
LG Function: Local Police and Prisons				17,930	3,142
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,930	3,142
LCII: Magada				17,930	3,142
Item: 263104 Transfers to other gov't units(current)					
Magada S.C	Magada	Multi-Sectoral Transfers to LLGs	N/A	8,065	2,142
Item: 263204 Transfers to other gov't units(capital)					
Magada S.C	Magada	Multi-Sectoral Transfers to LLGs	N/A	9,866	1,000
				(Works in progress)	
Sector: Public Sector Management				3,721	850

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		476,347	90,354
<i>LG Function: Local Statutory Bodies</i>				<i>3,721</i>	<i>850</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,721	850
LCII: Magada				3,721	850
Item: 263104 Transfers to other gov't units(current)					
Magada S/C	Magada	Multi-Sectoral Transfers to LLGs	N/A	3,721	850
Sector: Accountability				19,179	3,100
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>19,179</i>	<i>3,100</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,179	3,100
LCII: Magada				19,179	3,100
Item: 263104 Transfers to other gov't units(current)					
Magada S/C	Magada	Multi-Sectoral Transfers to LLGs	N/A	19,179	3,100

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		438,709	82,910
Sector: Agriculture				88,041	21,436
<i>LG Function: Agricultural Advisory Services</i>				<i>88,041</i>	<i>21,436</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,748	21,436
LCII: Ituba				85,748	21,436
Item: 263104 Transfers to other gov't units(current)					
Transfer of NAADS funds to Namutumba S/C		Conditional Grant for NAADS	N/A	85,748	21,436
Output: Multi sectoral Transfers to Lower Local Governments				2,293	0
LCII: Kigalama				2,293	0
Item: 263104 Transfers to other gov't units(current)					
Namutumba S/C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	1,529	0
Item: 263204 Transfers to other gov't units(capital)					
Namutumba S/C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	764	0
Sector: Works and Transport				24,945	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,945</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,415	0
LCII: Ituba				6,782	0
Item: 231003 Roads and Bridges					
Nawampandu T/C-Nakyere 2.75		Other Transfers from Central Government	Completed	941	0
Nakawunzo-Ituba 3.5		Other Transfers from Central Government	Completed	1,155	0
Nawampandu-Ituba-Buwongo 10		Other Transfers from Central Government	Completed	3,300	0
Nawampandu-Wangobo 4.2		Other Transfers from Central Government	Completed	1,386	0
LCII: Kigalama				3,102	0
Item: 231003 Roads and Bridges					
Kigalama-Namulu-Nalubabwe 3.7		Other Transfers from Central Government	Completed	1,221	0
Sembela-Namato-Kigalama 5.7		Other Transfers from Central Government	Completed	1,881	0
LCII: Nakalokwe				2,343	0
Item: 231003 Roads and Bridges					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		438,709	82,910
Matyama-Sembela 2.1		Other Transfers from Central Government	Completed	693	0
Igerera-Mawungwe-Izimba 5		Other Transfers from Central Government	Completed	1,650	0
LCII: Nakyere Item: 231003 Roads and Bridges				1,188	0
Nakisi-Namato-Bulafa 3.6		Other Transfers from Central Government	Completed	1,188	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,531	0
LCII: Kigalama				11,531	0
Item: 263204 Transfers to other gov't units(capital)					
Namutumba S.C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	11,531	0
Sector: Education				198,823	46,523
LG Function: Pre-Primary and Primary Education				113,263	18,003
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,200	0
LCII: Ituba				3,600	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks to Busoona P/s	Busoona P/s	LGMSD (Former LGDP)	Being Procured	3,600	0
LCII: Nakyere				3,600	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks to Nawampandu P/S	Nawampandu	LGMSD (Former LGDP)	Being Procured	3,600	0
Output: Classroom construction and rehabilitation				37,773	0
LCII: Ituba				37,773	0
Item: 231001 Non-Residential Buildings					
2 classrooms at Busoona P/S	Busoona	Conditional Grant to SFG	Completed	37,773	0
Output: Latrine construction and rehabilitation				13,020	0
LCII: Ituba				13,020	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Busoona P/S	Busoona	Conditional Grant to SFG	Completed	13,020	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,009	18,003
LCII: Ituba				9,142	3,047
Item: 263104 Transfers to other gov't units(current)					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		438,709	82,910
Namalowe P/S	Namalowe	Conditional Grant to Primary Education	N/A	3,789	1,263
Busoona P/S	Busoona	Conditional Grant to Primary Education	N/A	2,528	843
Namuwondo P/S	Namuwondo	Conditional Grant to Primary Education	N/A	2,824	941
LCII: Kigalama Item: 263104 Transfers to other gov't units(current)				11,998	3,999
Kigalama P/S	Kigalama	Conditional Grant to Primary Education	N/A	5,259	1,753
Namaato P/S	Namato	Conditional Grant to Primary Education	N/A	3,126	1,042
Bulafa Islamic	Bulafa	Conditional Grant to Primary Education	N/A	3,614	1,205
LCII: Nakalokwe Item: 263104 Transfers to other gov't units(current)				8,313	2,771
Igerera P/S	Igerera	Conditional Grant to Primary Education	N/A	5,352	1,784
Mawungwe P/S	Mawungwe	Conditional Grant to Primary Education	N/A	2,961	987
LCII: Nakyere Item: 263104 Transfers to other gov't units(current)				13,490	4,497
Kasimizi P/S	Kasimizi	Conditional Grant to Primary Education	N/A	3,427	1,142
Muyinda P/S	Nakyere	Conditional Grant to Primary Education	N/A	3,422	1,141
Nawampandu P/S	Nawampadu	Conditional Grant to Primary Education	N/A	6,640	2,213
LCII: Nawansagwa Item: 263104 Transfers to other gov't units(current)				11,066	3,689
ST. Augustine Buwoola	Nawansagwa	Conditional Grant to Primary Education	N/A	3,466	1,155
Kizuba P/S	Kizuba	Conditional Grant to Primary Education	N/A	3,120	1,040

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		438,709	82,910
Nawansagwa P/S	Nawansagwa	Conditional Grant to Primary Education	N/A	4,480	1,493
Output: Multi sectoral Transfers to Lower Local Governments				1,260	0
LCII: Kigalama				1,260	0
Item: 263204 Transfers to other gov't units(capital)					
Namutumba S.C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	1,260	0
<i>LG Function: Secondary Education</i>				85,560	28,520
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,560	28,520
LCII: Kigalama				85,560	28,520
Item: 263101 LG Conditional grants(current)					
Kigalama Forward	Kigalama	Conditional Grant to Secondary Education	N/A	85,560	28,520
Sector: Health				43,297	6,774
<i>LG Function: Primary Healthcare</i>				43,297	6,774
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,195	6,774
LCII: Kigalama				10,332	2,558
Item: 263101 LG Conditional grants(current)					
Kigalama HCIII		Conditional Grant to NGO Hospitals	N/A	10,332	2,558
LCII: Nakalokwe				6,532	1,658
Item: 263101 LG Conditional grants(current)					
Igerera HCII		Conditional Grant to NGO Hospitals	N/A	6,532	1,658
LCII: Nakyere				10,332	2,558
Item: 263101 LG Conditional grants(current)					
Kasedere HCII		Conditional Grant to NGO Hospitals	N/A	10,332	2,558
Output: Multi sectoral Transfers to Lower Local Governments				16,103	0
LCII: Kigalama				16,103	0
Item: 263204 Transfers to other gov't units(capital)					
Namutumba S.C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	16,103	0
Sector: Water and Environment				56,870	0
<i>LG Function: Rural Water Supply and Sanitation</i>				56,720	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				56,720	0
LCII: Ituba				37,110	0
Item: 231007 Other Structures					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		438,709	82,910
Siting, drilling and installation of borehole(13).	Namuwondo 'B'	Conditional transfer for Rural Water	Being Procured	19,610	0
Siting, drilling and installation of borehole(12).	Nawampandu A	LGMSD (Former LGDP)	Being Procured	17,500	0
LCII: Nakalokwe Item: 231007 Other Structures				19,610	0
Siting, drilling and installation of borehole(11).	Namukoge	Conditional transfer for Rural Water	Completed	19,610	0
LG Function: Natural Resources Management				150	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				150	0
LCII: Kigalama				150	0
Item: 263204 Transfers to other gov't units(capital)					
Namutumba S.C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	150	0
Sector: Social Development				8,095	5,000
LG Function: Community Mobilisation and Empowerment				8,095	5,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,095	5,000
LCII: Kigalama				8,095	5,000
Item: 263104 Transfers to other gov't units(current)					
Namutumba S.C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	100	0
Item: 263204 Transfers to other gov't units(capital)					
Namutumba S.C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	7,995	5,000
Sector: Justice, Law and Order				9,475	1,413
LG Function: Local Police and Prisons				9,475	1,413
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,475	1,413
LCII: Kigalama				9,475	1,413
Item: 263104 Transfers to other gov't units(current)					
Namutumba S.C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	6,386	1,413
Item: 263204 Transfers to other gov't units(capital)					
Namutumba S.C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	3,089	0

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		438,709	82,910
Sector: Public Sector Management				2,640	765
LG Function: Local Statutory Bodies				2,640	765
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,640	765
LCII: Kigalama				2,640	765
Item: 263104 Transfers to other gov't units(current)					
Namutumba S/C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	2,640	765
Sector: Accountability				6,523	1,000
LG Function: Financial Management and Accountability(LG)				6,523	1,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,523	1,000
LCII: Kigalama				6,523	1,000
Item: 263104 Transfers to other gov't units(current)					
Namutmba S/C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	6,523	1,000

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba Town Council		<i>LCIV: Busiki</i>		1,914,777	315,371
Sector: Agriculture				76,382	18,912
<i>LG Function: Agricultural Advisory Services</i>				<i>76,382</i>	<i>18,912</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,632	18,912
LCII: Central Ward				75,632	18,912
Item: 263104 Transfers to other gov't units(current)					
Transfer of NAADS funds to Namutumba Town Council		Conditional Grant for NAADS	N/A	75,632	18,912
Output: Multi sectoral Transfers to Lower Local Governments				750	0
LCII: Central Ward				750	0
Item: 263204 Transfers to other gov't units(capital)					
Namutumba T.C	Central Ward	Multi-Sectoral Transfers to LLGs	N/A	750	0
Sector: Works and Transport				102,207	3,666
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,207</i>	<i>3,666</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				102,207	3,666
LCII: Central Ward				102,207	3,666
Item: 263204 Transfers to other gov't units(capital)					
Namutumba T.C	Namutumba Town Council	Multi-Sectoral Transfers to LLGs	N/A	102,207	3,666
Sector: Education				634,861	196,598
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,399</i>	<i>11,111</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	0
LCII: Central Ward				3,600	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks to Namutumba PS	Namutumba Modern	LGMSD (Former LGDP)	Being Procured	3,600	0
Output: Classroom construction and rehabilitation				41,466	0
LCII: Central Ward				37,793	0
Item: 231001 Non-Residential Buildings					
2 classrooms at Namutumba Modern P/S	Modern	Conditional Grant to SFG	Completed	37,793	0
LCII: South Ward				3,672	0
Item: 231001 Non-Residential Buildings					
Variation on Nakisi P/S	Nakisi	Conditional Grant to SFG	Completed	3,672	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,333	11,111

Vote: 574 Namutumba District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba Town Council		<i>LCIV: Busiki</i>		1,914,777	315,371
LCII: Central Ward				17,074	5,691
Item: 263104 Transfers to other gov't units(current)					
Namutumba Modern	Namutumba	Conditional Grant to Primary Education	N/A	4,814	1,605
Namutumba P/S	Namutumba	Conditional Grant to Primary Education	N/A	12,260	4,087
LCII: North Ward				9,240	3,080
Item: 263104 Transfers to other gov't units(current)					
Kalamira P/S	Kalamira	Conditional Grant to Primary Education	N/A	4,491	1,497
Matyama P/S	Matyama	Conditional Grant to Primary Education	N/A	4,749	1,583
LCII: South Ward				7,019	2,340
Item: 263104 Transfers to other gov't units(current)					
Nakisi P/S	Nakisi	Conditional Grant to Primary Education	N/A	3,427	1,142
Buwambi P/S	Buwambi	Conditional Grant to Primary Education	N/A	3,592	1,197
LG Function: Secondary Education				556,462	185,487
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				556,462	185,487
LCII: Central Ward				556,462	185,487
Item: 263101 LG Conditional grants(current)					
Namutumba Mixed S S	Central Ward	Conditional Grant to Secondary Education	N/A	17,766	5,922
Kisiki College	Central Ward	Conditional Grant to Primary Salaries	N/A	179,010	59,670
Agape S S	Central Ward	Conditional Grant to Secondary Education	N/A	226,521	75,507
Namutumba Central H/S		Conditional Grant to Secondary Salaries	N/A	15,511	5,170
Destiny S S	Central Ward	Conditional Grant to Secondary Education	N/A	24,393	8,131
Kangulumo S S	Central Ward	Conditional Grant to Secondary Education	N/A	93,261	31,087
Sector: Health				94,715	2,700
LG Function: Primary Healthcare				94,715	2,700

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba Town Council		<i>LCIV: Busiki</i>		1,914,777	315,371
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				74,579	0
LCII: Central Ward				74,579	0
Item: 231001 Non-Residential Buildings					
Partial Construction of District Medical store	Kaiti LC I	Conditional Grant to PHC - development	Completed	74,579	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,800	2,700
LCII: Central Ward				10,800	2,700
Item: 263101 LG Conditional grants(current)					
Namutumba HC III		Conditional Grant to PHC - development	N/A	10,800	2,700
Output: Multi sectoral Transfers to Lower Local Governments				9,336	0
LCII: Central Ward				9,336	0
Item: 263204 Transfers to other gov't units(capital)					
Namutumba T.C	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	9,336	0
Sector: Water and Environment				38,500	40,927
LG Function: Rural Water Supply and Sanitation				38,500	40,927
<i>Capital Purchases</i>					
Output: Other Capital				38,500	40,927
LCII: North Ward				38,500	40,927
Item: 231007 Other Structures					
Outstanding obligation on siting and drilling of boreholes for FY:2011-2012	Kaiti	Conditional transfer for Rural Water	Completed	38,500	40,927
Sector: Social Development				4,707	0
LG Function: Community Mobilisation and Empowerment				4,707	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,707	0
LCII: Central Ward				4,707	0
Item: 263204 Transfers to other gov't units(capital)					
Namutumba T.C	Namutumba Town Council	Multi-Sectoral Transfers to LLGs	N/A	4,707	0
Sector: Justice, Law and Order				236,799	26,468
LG Function: Local Police and Prisons				236,799	26,468
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				236,799	26,468
LCII: Central Ward				236,799	26,468
Item: 263102 LG Unconditional grants(current)					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba Town Council		<i>LCIV: Busiki</i>		1,914,777	315,371
Namutumba T.C	Namutumba Town Council	Multi-Sectoral Transfers to LLGs	N/A	120,378	17,861
Item: 263104 Transfers to other gov't units(current)					
Namutumba T.C	Namutumba Town Council	Multi-Sectoral Transfers to LLGs	N/A	114,773	8,207
Item: 263204 Transfers to other gov't units(capital)					
Namutumba T.C	Namutumba Town Council	Multi-Sectoral Transfers to LLGs	N/A	1,648	400
				(Paid retention)	
Sector: Public Sector Management				716,922	25,100
LG Function: District and Urban Administration				700,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				526,500	0
LCII: North Ward				526,500	0
Item: 231001 Non-Residential Buildings					
Construction of Administratin at Kaiti Village	Kaiti	Unspent balances – Locally Raised Revenues	Not Started	500,000	0
outstanding obligation on council vehicle (chatta motors)		Unspent balances – Locally Raised Revenues	Being Procured	26,500	0
Output: Vehicles & Other Transport Equipment				174,000	0
LCII: North Ward				174,000	0
Item: 231004 Transport Equipment					
Payments in respect of Council vehicle supplied by Chata Motors	Kaiti	Unspent balances – Locally Raised Revenues	Completed	30,000	0
Purchase of station wagon vehicle for District Chairpeon	Kaiti	Unspent balances – Locally Raised Revenues	Completed	144,000	0
LG Function: Local Statutory Bodies				16,422	25,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,422	25,100
LCII: Central Ward				16,422	3,500
Item: 263104 Transfers to other gov't units(current)					
Namutumba T.C	Namutumba T.C	Multi-Sectoral Transfers to LLGs	N/A	16,422	3,500
LCII: North Ward				0	21,600
Item: 263102 LG Unconditional grants(current)					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba Town Council		<i>LCIV: Busiki</i>		1,914,777	315,371
Statutory bodies	kaiti	Multi-Sectoral Transfers to LLGs	N/A	0	21,600
Sector: Accountability				9,684	1,000
LG Function: Financial Management and Accountability(LG)				9,684	1,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,389	0
LCII: North Ward				3,389	0
Item: 231001 Non-Residential Buildings					
Renovation of Stores	Kaiti	District Unconditional Grant - Non Wage	Not Started	3,389	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,295	1,000
LCII: Central Ward				6,295	1,000
Item: 263104 Transfers to other gov't units(current)					
Namutumba T.C	Namutumba T.C	Multi-Sectoral Transfers to LLGs	N/A	6,295	1,000

Vote: 574 Namutumba District

2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busiki</i>		40,500	0
Sector: Works and Transport				40,500	0
LG Function: District, Urban and Community Access Roads				40,500	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,500	0
LCII: Not Specified				40,500	0
Item: 263202 LG Unconditional grants(capital)					
Force on Account method of District road maintenance	Namutumba District	Other Transfers from Central Government	N/A	40,500	0

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		814,073	131,126
Sector: Agriculture				89,516	21,536
<i>LG Function: Agricultural Advisory Services</i>				<i>89,516</i>	<i>21,536</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,748	21,436
LCII: Nsinze				85,748	21,436
Item: 263104 Transfers to other gov't units(current)					
Transfer of NAADS funds to Nsinze S/C	Nsinze LC1	Conditional Grant for NAADS	N/A	85,748	21,436
Output: Multi sectoral Transfers to Lower Local Governments				3,768	100
LCII: Nsinze				3,768	100
Item: 263104 Transfers to other gov't units(current)					
Nsinze S/C	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	500	100
Item: 263204 Transfers to other gov't units(capital)					
Nsinze S/C	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	3,268	0
Sector: Works and Transport				41,023	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,023</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,184	0
LCII: Bukonte				2,244	0
Item: 231003 Roads and Bridges					
Bukonte-Nsinze 6.8		Other Transfers from Central Government	Completed	2,244	0
LCII: Nsinze				22,940	0
Item: 231003 Roads and Bridges					
Idinda-Buwongo 1.7		Other Transfers from Central Government	Completed	561	0
Nsinze-Naigombwa 5.3		Other Transfers from Central Government	Completed	22,379	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,839	0
LCII: Nsinze				15,839	0
Item: 263204 Transfers to other gov't units(capital)					
Nsinze S.C	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	15,839	0
Sector: Education				433,045	88,152
<i>LG Function: Pre-Primary and Primary Education</i>				<i>217,985</i>	<i>22,132</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	0
LCII: Buwongo				3,600	0

Vote: 574 Namutumba District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		814,073	131,126
Item: 231006 Furniture and Fixtures					
Supply of 36 desks to Katengereire P/s	katengereire	LGMSD (Former LGDP)	Being Procured	3,600	0
Output: Classroom construction and rehabilitation				71,448	0
LCII: Buwongo				37,773	0
Item: 231001 Non-Residential Buildings					
2 classrooms at Katengereire P/S	Katengereire	Conditional Grant to SFG	Completed	37,773	0
LCII: Nsinze				33,674	0
Item: 231001 Non-Residential Buildings					
2 classrooms at Isegero P/S	Isegero	Conditional Grant to SFG	Completed	33,674	0
Output: Latrine construction and rehabilitation				13,020	0
LCII: Buwongo				13,020	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Katengereire P/S	Katengereire	Conditional Grant to SFG	Completed	13,020	0
Output: Teacher house construction and rehabilitation				66,801	0
LCII: Bukonte				66,801	0
Item: 231002 Residential Buildings					
Staff house at Bulagala P/S	Bulagala	Conditional Grant to SFG	Completed	66,801	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,117	21,039
LCII: Bubago				11,636	3,879
Item: 263104 Transfers to other gov't units(current)					
Bubago P/S	Bubago	Conditional Grant to Primary Education	N/A	7,802	2,601
Kibenge Memorial	Kibenge	Conditional Grant to Primary Education	N/A	3,833	1,278
LCII: Bukonte				19,094	6,365
Item: 263104 Transfers to other gov't units(current)					
Bulagala P/S	Bulagala	Conditional Grant to Primary Education	N/A	3,866	1,289
ST Alphael P/S	Bukonte	Conditional Grant to Primary Education	N/A	3,416	1,139
Bukonte P/S		Conditional Grant to Primary Education	N/A	5,977	1,992

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		814,073	131,126
Nakawunzo P/S	Nakawunzo	Conditional Grant to Primary Education	N/A	2,720	907
New Buyanga P/S	Buyange	Conditional Grant to Primary Education	N/A	3,115	1,038
LCII: Buwongo Item: 263104 Transfers to other gov't units(current)				17,027	5,676
Buwongo P/S	Buwongo	Conditional Grant to Primary Education	N/A	5,922	1,974
St. Paul Buwongo	Buwongo	Conditional Grant to Primary Education	N/A	3,893	1,298
Bunyagwe P/S	Bunyagwe	Conditional Grant to Primary Education	N/A	4,623	1,541
Siira Memo P/S	Katengereire	Conditional Grant to Primary Education	N/A	2,589	863
LCII: Nawaikona Item: 263104 Transfers to other gov't units(current)				8,132	2,711
Nawaikono P/S	Nawaikona	Conditional Grant to Primary Education	N/A	4,930	1,643
Kivule P/S	Kivule	Conditional Grant to Primary Education	N/A	3,203	1,068
LCII: Nsinze Item: 263104 Transfers to other gov't units(current)				7,228	2,409
Busene P/S	Busene	Conditional Grant to Primary Education	N/A	2,994	998
Isegero P/S	Isegero	Conditional Grant to Primary Education	N/A	4,233	1,411
Output: Multi sectoral Transfers to Lower Local Governments				0	1,093
LCII: Nsinze Item: 263204 Transfers to other gov't units(capital)				0	1,093
Nsinze		Multi-Sectoral Transfers to LLGs	N/A	0	1,093
LG Function: Secondary Education				215,060	66,020
<i>Capital Purchases</i>					
Output: Teacher house construction				68,000	17,000
LCII: Bukonte Item: 231002 Residential Buildings				68,000	17,000

Vote: 574 Namutumba District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		814,073	131,126
Staff house at Bukonte Seed School	Bukonte	Construction of Secondary Schools	Being Procured	68,000	17,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				147,060	49,020
LCII: Bukonte				66,126	22,042
Item: 263101 LG Conditional grants(current)					
Bukonte S S	Bukonte	Conditional Grant to Secondary Education	N/A	66,126	22,042
LCII: Nsinze				80,934	26,978
Item: 263101 LG Conditional grants(current)					
Kyabazinga S S	Nsinze	Conditional Grant to Secondary Education	N/A	80,934	26,978
Sector: Health				178,155	18,711
LG Function: Primary Healthcare				178,155	18,711
<i>Capital Purchases</i>					
Output: Other Capital				12,736	1,995
LCII: Nsinze				12,736	1,995
Item: 231001 Non-Residential Buildings					
2 placenta pits at HC IV and Bukonte HC II	Nsinze & Bukonte	LGMSD (Former LGDP)	Completed	5,315	0
Outstanding obligations on projects implemented 2011/2012	maternity	Conditional Grant to PHC - development	Completed	7,421	1,995
Output: Healthcentre construction and rehabilitation				38,450	0
LCII: Bukonte				38,450	0
Item: 231001 Non-Residential Buildings					
Construction of Bukonte HC II, Bukonte Parish.	Bukonte	Conditional Grant to PHC - development	Being Procured	38,450	0
Output: Maternity ward construction and rehabilitation				60,000	0
LCII: Nsinze				60,000	0
Item: 231001 Non-Residential Buildings					
Completion of the construction of Maternity ward at Nsinze HCIV, Nsinze S/C	Nsinze HCIV	Conditional Grant to PHC - development	Completed	60,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,863	4,716
LCII: Bukonte				8,532	2,158
Item: 263101 LG Conditional grants(current)					

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		814,073	131,126
Bukonte HCIII		Conditional Grant to NGO Hospitals	N/A	8,532	2,158
LCII: Nawaikona Item: 263101 LG Conditional grants(current)				10,332	2,558
Naiwakona HCIII		Conditional Grant to NGO Hospitals	N/A	10,332	2,558
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,006	12,000
LCII: Nsinze Item: 263101 LG Conditional grants(current)				48,006	12,000
Nsinze HC IV		Conditional Grant to PHC - development	N/A	48,006	12,000
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Nsinze Item: 263104 Transfers to other gov't units(current)				100	0
Nsinze S.C	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	100	0
Sector: Water and Environment				53,531	0
LG Function: Rural Water Supply and Sanitation				53,531	0
<i>Capital Purchases</i>					
Output: Other Capital				1,510	0
LCII: Nsinze Item: 231007 Other Structures				1,510	0
Construction of rain water tank (3)	Mrs Damba	Conditional transfer for Rural Water	Completed	1,510	0
Output: Construction of public latrines in RGCs				12,801	0
LCII: Nsinze Item: 231001 Non-Residential Buildings				12,801	0
Construction of lined 4 - stance pit latrine	Nsinze Trading Centre	Conditional transfer for Rural Water	Being Procured	12,801	0
Output: Borehole drilling and rehabilitation				39,220	0
LCII: Bubago Item: 231007 Other Structures				19,610	0
Siting, drilling and installation of borehole(15)	Namukenkedu	Conditional transfer for Rural Water	Works Underway	19,610	0
LCII: Bukonte Item: 231007 Other Structures				19,610	0
Siting, drilling and installation of borehole(14)	Nalusolo	Conditional transfer for Rural Water	Not Started	19,610	0

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		814,073	131,126
Sector: Social Development				7,506	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,506</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,506	0
LCII: Nsinze				7,506	0
Item: 263104 Transfers to other gov't units(current)					
Nsinze S.C	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	2,526	0
Item: 263204 Transfers to other gov't units(capital)					
Nsinze S.C	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	4,980	0
Sector: Justice, Law and Order				6,484	1,647
<i>LG Function: Local Police and Prisons</i>				<i>6,484</i>	<i>1,647</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,484	1,647
LCII: Nsinze				6,484	1,647
Item: 263104 Transfers to other gov't units(current)					
Nsinze S.C	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	5,903	1,647
Item: 263204 Transfers to other gov't units(capital)					
Nsinze S.C	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	581	0
Sector: Public Sector Management				3,064	80
<i>LG Function: Local Statutory Bodies</i>				<i>2,564</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,564	0
LCII: Nsinze				2,564	0
Item: 263104 Transfers to other gov't units(current)					
Nsinze S/C	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	2,564	0
<i>LG Function: Local Government Planning Services</i>				<i>500</i>	<i>80</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	80
LCII: Nsinze				500	80
Item: 263104 Transfers to other gov't units(current)					
Nsinze S.C	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	500	80
Sector: Accountability				1,749	1,000
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,749</i>	<i>1,000</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,749	1,000

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		814,073	131,126
LCII: Nsinze				1,749	1,000
Item: 263104 Transfers to other gov't units(current)					
Nsinze S/C	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	1,749	1,000

Vote: 574 Namutumba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		27,705	10,668
Sector: Education				27,705	5,668
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,705</i>	<i>5,668</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,310	5,668
LCII: Not Specified				22,310	5,668
Item: 231001 Non-Residential Buildings					
Retention on Kisega P/s, Bu sini P/s, Matyama P/s, Kavule P/s, Bunaibamba P/s, Bulyabwita P/s, St. Alphael P/s, Nakisi P/s, Nalende P/s, Bulagazi P/s, St Paul P/s, Kasuleta P/s, Buwoola P/s		Not Specified	Completed	22,310	5,668
Output: Latrine construction and rehabilitation				5,395	0
LCII: Not Specified				5,395	0
Item: 231001 Non-Residential Buildings					
Outstanding obligation on Busini P/s, Bukono P/s, Matyama P/s, Kigalama P/s, Bugiri SDA and Luzinga		Not Specified	Completed	5,395	0
Sector: Water and Environment				0	5,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>5,000</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	5,000
LCII: Not Specified				0	5,000
Item: 231007 Other Structures					
Rehabilitation of boreholes	Magada	Conditional transfer for Rural Water	Completed	0	5,000

Vote: 574 Namutumba District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 574 Namutumba District

2012/13 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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