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**Vote: 574** Namutumba District

**2012/13 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 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: 6/7/2013

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

**Vote: 574** Namutumba District**2012/13 Quarter 2****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	66,400	28%
2a. Discretionary Government Transfers	1,185,949	508,893	43%
2b. Conditional Government Transfers	10,357,759	5,329,591	51%
2c. Other Government Transfers	1,008,268	311,987	31%
3. Local Development Grant	366,282	173,985	48%
4. Donor Funding	304,495	127,984	42%
<b>Total Revenues</b>	<b>13,459,812</b>	<b>6,518,840</b>	<b>48%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,839,736	767,116	721,253	42%	39%	94%
2 Finance	111,629	44,639	41,765	40%	37%	94%
3 Statutory Bodies	336,415	139,765	133,386	42%	40%	95%
4 Production and Marketing	852,581	386,003	360,343	45%	42%	93%
5 Health	1,651,972	794,820	707,256	48%	43%	89%
6 Education	7,464,841	3,983,645	3,653,855	53%	49%	92%
7a Roads and Engineering	442,337	56,407	28,925	13%	7%	51%
7b Water	506,617	240,237	132,336	47%	26%	55%
8 Natural Resources	10,254	4,818	4,710	47%	46%	98%
9 Community Based Services	193,500	80,189	76,967	41%	40%	96%
10 Planning	34,933	14,461	14,461	41%	41%	100%
11 Internal Audit	14,999	6,740	6,740	45%	45%	100%
<b>Grand Total</b>	<b>13,459,812</b>	<b>6,518,840</b>	<b>5,881,996</b>	<b>48%</b>	<b>44%</b>	<b>90%</b>
<i>Wage Rec't:</i>	6,888,070	3,347,646	3,383,139	49%	49%	101%
<i>Non Wage Rec't:</i>	2,636,284	1,535,211	1,474,479	58%	56%	96%
<i>Domestic Dev't</i>	3,630,963	1,508,178	908,456	42%	25%	60%
<i>Donor Dev't</i>	304,495	127,805	115,923	42%	38%	91%

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

By the end of quarter 2, UGX. 6,518,840,000/= had been received by the district from the different revenue sources as seen above.

Cumulative Conditional Government Transfers were 5,329,591,000 against an approved annual budget of 10,357,759,000 translating into 51%. This was due to over performance in Conditional transfers to primary capitation grant (UPE); thus 295,832,000 was realized against 221,874,500 giving 67% recovery instead of 50% and the same was also experienced under USE grant where 775,830,000 representing 67% instead of 58,1873,000.

Under discretionary government transfers, 508,893,000 had been realized by end of quarter 2 against 592,974,500 translating into 43% instead of 50% and other government transfer revenues were 311,987,000 (31%) instead of 50% due to poorly performing revenue sources as indicated

**Summary: Overview of Revenues and Expenditures**

below:

Under URF 34,761,000 was realized against 126,451,500 representing 14%; Community Access road fund for LLGs no funds received by end of quarter 2 (0% performance) and for Town Council, 4,150,000 was realized instead of 51,103,500 representing 10%. This affects project implementation and consequently communities are denied timely services delivery.

The total approved locally raised revenue budget for FY 2012/13 was 237,058,000 and by end of quarter; the cumulative revenue was 66,400,000 representing 28% had been realized by end of quarter 2 instead of 50%. The performance was below the target due to poor revenue collections per source as summarized below: Markets/gate charges dues realized 543,000 against 2,000,000 translating into 14% instead of 50%; Application fees 5,103,000 against 10,000,000 expected by end of quarter 2 representing 26% instead of 50% and business licenses realized was 980,000 against 2,250,000 i.e 22% cumulatively as opposed to 50%.

By end of quarter 2, cumulatively Donor funding revenue was 113,307,000 representing 37%.

The performance was affected because by end of quarter, NTD had not received any funds(0%);

GBV had received 5,646,000 instead of 10,892,000 representing 26% and SDS- health (HIV/AIDS) had received 40,837,000 against 54,103,500 representing 38%. Donor revenue was

below the target by 13% due to budget cuts by donors. The above funds were dispersed to the different expenditure centers ranging from Administration to internal Audit. Out of

6,518,840,000/= realized as revenue, cumulatively 5,881,996,000/= was spent representing 90%

expenditure on both recurrent and development activities.3, 347,646,000/= was spent on payment of salaries (wage recurrent expenditure) translating into 56.9% while 1,474,479,000/= was spent on non wage recurrent activities, including those at lower local governments. The development expenditure 908,456,000/= was domestic development (NAADS, DWSCG, LGMSD, PHC, URF, etc) representing 15.4% and donor funding expenditure was 115,923,000/= (Global fund, SDS, CEDOVIP and NTD) representing 2.0%.

The cumulative unspent balance from the different revenue sources amounted to 636, 844,000 accounting for 10% the total cumulative revenue for the two quarters. Those funds were unspent due to long open domestic bidding procurement method because contract sums involved were above the threshold of 50,000,000 which also calls for clearance from Solicitor General coupled with long display period for the best evaluated bidders. The unspent balances included among others: SFG – 353,232,000; DWSCG – 104,988,000; PHC – 55,176,000; URF – 27,049,000 and Global fund – 20,383,000 to mention but a few). However, Solicitor General cleared the contracts by the last week of December, 2012 and now works under implementation. Some contractors had not been paid because Engineer had not issued certificates of completion.

**Vote: 574** Namutumba District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>237,058</b>	<b>66,400</b>	<b>28%</b>
Market/Gate Charges	4,000	543	14%
Application Fees	20,000	5,103	26%
Locally Raised Revenues	156,861	40,612	26%
Other Fees and Charges	41,697	9,078	22%
Business licences	4,500	980	22%
Local Service Tax	10,000	10,085	101%
<b>2a. Discretionary Government Transfers</b>	<b>1,185,949</b>	<b>508,893</b>	<b>43%</b>
Urban Unconditional Grant - Non Wage	54,098	24,491	45%
Transfer of District Unconditional Grant - Wage	671,712	295,775	44%
District Unconditional Grant - Non Wage	339,761	152,906	45%
Transfer of Urban Unconditional Grant - Wage	120,378	35,721	30%
<b>2b. Conditional Government Transfers</b>	<b>10,357,759</b>	<b>5,329,591</b>	<b>51%</b>
Conditional Grant to Women Youth and Disability Grant	8,809	3,964	45%
Conditional Grant to SFG	720,981	342,466	48%
Conditional Grant to Secondary Salaries	708,147	354,074	50%
Conditional Grant to Secondary Education	1,163,746	775,830	67%
Conditional Grant to Primary Salaries	4,254,228	2,127,114	50%
Conditional Grant to Primary Education	443,749	295,832	67%
Conditional Grant to PHC Salaries	963,773	477,218	50%
Conditional Grant to PHC - development	180,450	85,713	47%
Conditional Grant for NAADS	712,995	338,673	48%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	43,200	38%
Conditional Grant to PAF monitoring	29,119	13,771	47%
Conditional Grant to NGO Hospitals	86,015	40,679	47%
Conditional Grant to Functional Adult Lit	9,658	4,567	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	3,308	50%
Conditional Grant to Community Devt Assistants Non Wage	2,452	1,160	47%
Conditional Grant to Agric. Ext Salaries	34,112	6,004	18%
Conditional Grant to PHC- Non wage	132,006	62,428	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,280	9,568	16%
Conditional transfers to Production and Marketing	62,237	29,433	47%
Conditional transfers to School Inspection Grant	17,189	8,129	47%
Conditional transfers to Special Grant for PWDs	18,392	8,698	47%
Construction of Secondary Schools	68,000	32,083	47%
Conditional transfer for Rural Water	461,647	219,583	48%
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfers to DSC Operational Costs	29,319	13,866	47%
<b>2c. Other Government Transfers</b>	<b>1,008,268</b>	<b>311,987</b>	<b>31%</b>
MOH (DSC recruitment)		16,542	
Avian Surveillance fund	4,440	4,440	100%
Unspent balances – Locally Raised Revenues	603,500	252,094	42%
Road Maintenance - URF	252,903	34,761	14%

**Vote: 574** Namutumba District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Road maintenance (LLGs)	45,219	0	0%
Road maintenance(Town Council)	102,207	4,150	4%
<b>3. Local Development Grant</b>	<b>366,282</b>	<b>173,985</b>	<b>48%</b>
LGMSD (Former LGDP)	366,282	173,985	48%
<b>4. Donor Funding</b>	<b>304,495</b>	<b>127,984</b>	<b>42%</b>
SDS(CBS)	59,904	25,219	42%
SDS(Health)	108,207	40,837	38%
Global Fund	100,000	41,605	42%
Gender Based Violence(GBV)	21,784	5,646	26%
NTD	14,600	14,677	101%
<b>Total Revenues</b>	<b>13,459,812</b>	<b>6,518,840</b>	<b>48%</b>

**(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; the cumulative revenue was 66,400,000 representing 28% had been realized by end of quarter 2 instead of 50%. The performance was below the target due to poor revenue collections per source as summarized below: Markets/gate charges dues realized 543,000 against 2,000,000 translating into 14% instead of 50%; Application fees 5,103,000 against 10,000,000 expected by end of quarter 2 representing 26% instead of 50% and business licenses realized was 980,000 against 2,250,000 i.e 22% cumulatively as opposed to 50%.

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

Cumulative Conditional Government Transfers were 5,329,591,000 against an approved annual budget of 10,357,759,000 translating into 51%. This was due to over performance in Conditional transfers to primary capitation grant (UPE); thus 295,832,000 was realized against 221,874,500 giving 67% recovery instead of 50% and the same was also experienced under USE grant where 775,830,000 representing 67% instead of 58,1873,000.

Under discretionary government transfers, 508,893,000 had been realized by end of quarter 2 against 592,974,500 translating into 43% instead of 50% and other government transfer revenues were 311,987,000 (31%) instead of 50% due to poorly performing revenue sources as indicated below:

Under URF 34,761,000 was realized against 126,451,500 representing 14%; Community Access road fund for LLGs no funds received by end of quarter 2 (0% performance) and for Town Council, 4,150,000 was realized instead of 51,103,500 representing 10%. This affects project implementation and consequently communities are denied timely services delivery.

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

By end of quarter 2, cumulatively Donor funding revenue was 113,307,000 representing 37%.

The performance was affected because by end of quarter, NTD had not received any funds(0%); GBV had received 5,646,000 instead of 10,892,000 representing 26% and SDS- health (HIV/AIDS) had received 40,837,000 against 54,103,500 representing 38%. Donor revenue was below the target by 13% due to budget cuts by donors.

**Vote: 574** Namutumba District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,067,817	458,075	43%	266,954	227,984	85%
Conditional Grant to PAF monitoring	10,375	5,181	50%	2,594	2,587	100%
Locally Raised Revenues	15,224	0	0%	3,806	0	0%
Multi-Sectoral Transfers to LLGs	273,643	92,976	34%	68,411	49,116	72%
District Unconditional Grant - Non Wage	96,864	64,143	66%	24,216	28,074	116%
Transfer of District Unconditional Grant - Wage	671,712	295,775	44%	167,928	148,207	88%
<i>Development Revenues</i>	771,918	309,041	40%	192,980	279,642	145%
LGMSD (Former LGDP)	66,381	31,395	47%	16,595	14,871	90%
Locally Raised Revenues	56,475	20,553	36%	14,119	10,177	72%
Unspent balances – Locally Raised Revenues	603,500	252,094	42%	150,875	252,094	167%
Multi-Sectoral Transfers to LLGs	22,037	5,000	23%	5,509	2,500	45%
District Unconditional Grant - Non Wage	23,525	0	0%	5,881	0	0%
<b>Total Revenues</b>	<b>1,839,736</b>	<b>767,116</b>	<b>42%</b>	<b>459,934</b>	<b>507,626</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,067,818	458,065	43%	266,954	233,848	88%
Wage	792,090	366,579	46%	198,023	183,289	93%
Non Wage	275,727	91,486	33%	68,932	50,558	73%
<i>Development Expenditure</i>	771,918	263,188	34%	192,979	260,688	135%
Domestic Development	771,918	263,188	34%	192,979	260,688	135%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,839,736</b>	<b>721,253</b>	<b>39%</b>	<b>459,934</b>	<b>494,536</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		45,853	6%			
Domestic Development		45,853	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,864</b>	<b>2%</b>			

The total quarter recurrent revenue budget was 266,054,000 and 227,984,000 was received representing 85% budget performance while the total quarter development revenue was 192,980,000 and 279,642,000 was realized translating into 145% the budget.

Of the above revenue received, 183,289,000 were in form of salaries at both HLG and LLGs 88% of the total recurrent revenue received.

The total quarter recurrent expenditure was 233,848,000 out of 266,954,000 revenue received representing 88% spent of which 183,289,000 spent on salaries translating into 93% of the total recurrent expenditure.

260,688,000 were spent on development activities against quarter budget of 192,979,000.

The unspent balance is still on account as allocation to construction of administration block under final stages of procurement process signing of agreement and capacity building funds part of LGMSD to facilitate career development activities not yet requisitioned for because the beneficiaries did not submit their admission letters to CAO's Office till end of December 2012 so money could be paid out before end of quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outturns</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**Workplan 1a: Administration**

**Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	8	2
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	45	60
No. of monitoring visits conducted		2
No. of monitoring reports generated		2
No. of administrative buildings constructed		1
No. of vehicles purchased		2
<b>Function Cost (UShs '000)</b>	<b>1,839,736</b>	<b>721,253</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,839,736</b>	<b>721,253</b>

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.

Two Tata double cabin vehicles purchased (CAO and District Chairperson)

Part payment of administration block effected

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	98,240	40,639	41%	24,560	21,949	89%
Conditional Grant to PAF monitoring	3,200	1,442	45%	800	642	80%
Locally Raised Revenues		4,935		0	4,935	
Multi-Sectoral Transfers to LLGs	53,519	16,546	31%	13,380	8,498	64%
District Unconditional Grant - Non Wage	41,521	17,716	43%	10,380	7,875	76%
<i>Development Revenues</i>	13,389	4,000	30%	3,347	2,000	60%
Multi-Sectoral Transfers to LLGs	10,000	4,000	40%	2,500	2,000	80%
District Unconditional Grant - Non Wage	3,389	0	0%	847	0	0%
<b>Total Revenues</b>	<b>111,629</b>	<b>44,639</b>	<b>40%</b>	<b>27,907</b>	<b>23,949</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	98,240	38,015	39%	24,560	19,626	80%
Wage	0	0		0	0	
Non Wage	98,240	38,015	39%	24,560	19,626	80%
<i>Development Expenditure</i>	13,389	3,750	28%	3,347	1,850	55%
Domestic Development	13,389	3,750	28%	3,347	1,850	55%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>111,629</b>	<b>41,765</b>	<b>37%</b>	<b>27,907</b>	<b>21,476</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,624	3%			
<i>Development Balances</i>		250	2%			
Domestic Development		250	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,874</b>	<b>3%</b>			

The approved quarter recurrent revenue budget was 24,560,000 and by end of quarter 21,949,000 had been received translating into 89% performance and cumulative recurrent revenue by end of quarter two 40,639,000 against annual budget of 98,240,000 representing 41%. 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% and the unspent balance was mainly the development multisectoral transfers to LLGs. By end of quarter, LLGs had not initiated procurement requisitions for capital projects amounting to 2,074,000 (3%) because funds received were not enough to implement a project of 10,000,000. Hence kept on account till third quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 574** Namutumba District**2012/13 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30-6-2013	30/6/2013
Value of LG service tax collection	20000	8847
Value of Other Local Revenue Collections	41215	21
Date of Approval of the Annual Workplan to the Council	30- 7- 2012	30- 7- 2012
Date for presenting draft Budget and Annual workplan to the Council	15-6-2012	29-6-2012
Date for submitting annual LG final accounts to Auditor General	30-9-2013	30-9-2013
<b><i>Function Cost (UShs '000)</i></b>	111,629	<b><i>41,765</i></b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>111,629</i></b>	<b><i>41,765</i></b>

## Out puts

- 3 monthly statements prepaid
- 1 quarterly financial statement prepared
- Monthly bank reconciliations done
- Posting & licensing of revenue & expenditure abstract.

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	336,415	139,765	42%	84,104	82,029	98%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	9,000	154%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	29,319	13,866	47%	7,330	6,536	89%
Conditional transfers to Salary and Gratuity for LG ele	112,320	43,200	38%	28,080	21,600	77%
Conditional transfers to Councillors allowances and E:	59,280	9,568	16%	14,820	4,055	27%
Locally Raised Revenues	11,697	300	3%	2,924	300	10%
Other Transfers from Central Government		16,542		0	16,542	
Multi-Sectoral Transfers to LLGs	36,683	20,146	55%	9,171	11,573	126%
District Unconditional Grant - Non Wage	35,595	13,844	39%	8,899	6,154	69%
<b>Total Revenues</b>	<b>336,415</b>	<b>139,765</b>	<b>42%</b>	<b>84,104</b>	<b>82,029</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	336,415	133,386	40%	84,104	81,013	96%
Wage	135,720	52,200	38%	33,930	30,600	90%
Non Wage	200,695	81,186	40%	50,174	50,413	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>336,415</b>	<b>133,386</b>	<b>40%</b>	<b>84,104</b>	<b>81,013</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,380	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,380</b>	<b>2%</b>			

The total quarter recurrent revenue budget was 84,104,000 and 82,029,000 was received representing 98% budget. Of the above revenue received, 30,600,000 were in form of salary and gratuity of elected leaders both at HLG and LLGs (Sub county Chairpersons). DSC Chairperson salary was more than 100% because of the arrears received in this quarter of 9,000,000 against 4,500,000 and the multisectoral transfers to LLGs was 11,573,000 against a quarterly budget of 9,171,000 representing 126% to cater for more council meetings.

The total quarter recurrent expenditure was 81,013,000 out of 84,104,000 revenue budget representing 96% spent of which 30,600,000 spent on salary and gratuity for elected leaders translating into 90% of the total recurrent expenditure. The unspent balance is on account because District Land Board is not fully constituted and members have not been paid their allowances for the last two quarters and about 1,500,000 for the procurement of District Speaker's Gown and other regalia.

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	10	22
No. of Land board meetings	12	2
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	<b>336,415</b>	<b>133,386</b>
<b>Cost of Workplan (UShs '000):</b>	<b>336,415</b>	<b>133,386</b>

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

2 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 3 months

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

Procurement of 10 reams of paper & 1 computer cartridge

Fuel procured ( 87.5 litres) Salary for DSC chairperson not paid

Salary for DSC chairperson paid for 6 month

Retainer fee to DSC members paid

20 DSC meetings held

Validation/verification of primary teachers conducted

Office stationery, Newspapers, computer supplies and airtime procured.

Sitting allowances paid

Staff allowances paid

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	108,363	39,877	37%	27,091	16,876	62%
Conditional Grant to Agric. Ext Salaries	34,112	6,004	18%	8,528	3,002	35%
Conditional transfers to Production and Marketing	62,237	29,433	47%	15,559	13,874	89%
Other Transfers from Central Government	4,440	4,440	100%	1,110	0	0%
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	346,126	47%	186,054	164,294	88%
Conditional Grant for NAADS	712,995	338,673	48%	178,249	160,424	90%
LGMSD (Former LGDP)	10,600	3,336	31%	2,650	1,580	60%
Multi-Sectoral Transfers to LLGs	15,623	1,527	10%	3,906	1,139	29%
District Unconditional Grant - Non Wage	5,000	2,590	52%	1,250	1,151	92%
<b>Total Revenues</b>	<b>852,581</b>	<b>386,003</b>	<b>45%</b>	<b>213,145</b>	<b>181,170</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	108,363	28,764	27%	27,091	15,644	58%
Wage	34,112	6,004	18%	8,528	3,002	35%
Non Wage	74,251	22,760	31%	18,563	12,642	68%
<i>Development Expenditure</i>	744,218	331,579	45%	186,054	177,826	96%
Domestic Development	744,218	331,579	45%	186,054	177,826	96%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>852,581</b>	<b>360,343</b>	<b>42%</b>	<b>213,145</b>	<b>193,470</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,113	10%			
<i>Development Balances</i>		14,547	2%			
Domestic Development		14,547	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,660</b>	<b>3%</b>			

The total expenditure was 15,644,000 against 27,091,000 (58%) and 3,002,000 was expenditure on salaries of extension workers and the rest was non wage expenditure.

While 177,826,000 (including part of balance of previous quarter) was development expenditure under NAADS out of 164,294,000 in form of DNC, SNC, Service provider salaries and transfers to LLGs.

Unspent balance (25,660,000) of which 11,113,000 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. The above funds were not spent development works had not been implemented pending more releases due to budget cuts from the Ministry of Finance then agreements would be signed and contractors paid in third quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	8	4
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	50000	5100
No. of farmer advisory demonstration workshops	4	390
No. of farmers receiving Agriculture inputs	3700	900
<b>Function Cost (UShs '000)</b>	<b>739,160</b>	<b>331,909</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	8000	323
No. of livestock by type undertaken in the slaughter slabs	10000	1190
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	26	7
Quantity of fish harvested	10000	1000
No. of parishes receiving anti-vermin services	35	0
No. of tsetse traps deployed and maintained	360	95
No of slaughter slabs constructed		1
<b>Function Cost (UShs '000)</b>	<b>113,421</b>	<b>28,434</b>
<b>Function: 0183 District Commercial Services</b>		
No of businesses issued with trade licenses		150
No of businesses assisted in business registration process		8
No. of enterprises linked to UNBS for product quality and standards		7
No. of market information reports disseminated		2
A report on the nature of value addition support existing and needed		No
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>852,581</b>	<b>360,343</b>

173 Plant diseases samples diagnosed  
1 slaughter slab Constructed ,  
Partial Perimeter fencing of 1 fish pond  
1 Staff training  
104 fish ponds inspected  
1110 farmers selected for food security beneficiary  
111 farmers selected for market oriented  
37 back stopping trainings conducted  
Payment of salaries for DNC, SNCs and Service providers  
8 farmers' forums held (1 District and 7 Sub County  
All 7 LLGs Monitored  
All 7 LLGs audited

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,190,075	583,270	49%	297,519	291,472	98%
Conditional Grant to PHC Salaries	963,773	477,218	50%	240,943	241,500	100%
Conditional Grant to PHC- Non wage	132,006	62,428	47%	33,001	29,427	89%
Conditional Grant to NGO Hospitals	86,015	40,679	47%	21,504	19,175	89%
Multi-Sectoral Transfers to LLGs	827	200	24%	207	150	73%
District Unconditional Grant - Non Wage	7,455	2,745	37%	1,864	1,220	65%
<i>Development Revenues</i>	461,897	211,371	46%	115,474	116,234	101%
Conditional Grant to PHC - development	180,450	85,713	47%	45,112	40,601	90%
Donor Funding	222,807	96,940	44%	55,702	62,424	112%
LGMSD (Former LGDP)	17,315	5,719	33%	4,329	2,709	63%
Multi-Sectoral Transfers to LLGs	41,325	23,000	56%	10,331	10,500	102%
<b>Total Revenues</b>	<b>1,651,972</b>	<b>794,641</b>	<b>48%</b>	<b>412,993</b>	<b>407,705</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,190,075	571,441	48%	297,519	288,595	97%
Wage	963,773	477,168	50%	240,943	241,450	100%
Non Wage	226,302	94,274	42%	56,576	47,145	83%
<i>Development Expenditure</i>	461,897	135,814	29%	115,474	99,102	86%
Domestic Development	239,090	59,257	25%	59,773	53,012	89%
Donor Development	222,807	76,557	34%	55,701	46,090	83%
<b>Total Expenditure</b>	<b>1,651,972</b>	<b>707,256</b>	<b>43%</b>	<b>412,993</b>	<b>387,697</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,007	1%			
<i>Development Balances</i>		75,557	16%			
Domestic Development		55,174	23%			
Donor Development		20,383	9%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>87,385</b>	<b>5%</b>			

The approved quarter recurrent and development revenue budgets were 297,519,000 and 115,474,000 respectively and by end of quarter 291,472,000 and 116,234,000 had been received translating into 98% and 101% performance.

Among the revenue sources, donor funding over performed at 112% (62,424,000 against 55,702,000) and in particular more Global fund and NTD were more received than what had been planned for.

The recurrent and development expenditure stood at 288,595,000 of which 83.7% was spent on salaries and 99,102,000 translating into 97% and 86% respectively.

The unspent balance was 55,174,000 (Domestic development) and 20,383,000 (Donor funding) was due to advertisement of PHC projects under open domestic bidding method of procurement which is longer (involves clearance from Solicitor General) than selective method and donor funding was received in the December. Works on construction of District Medical Store and Bukonte HC II started but no interim payment certificate had been issued by District Engineer so no payments could be effected.

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)		00
No. of VHT trained and equipped (PRDP)		00
Value of essential medicines and health supplies delivered to health facilities by NMS	97033	129595882
No. of trained health related training sessions held.	8	00
Number of outpatients that visited the Govt. health facilities.	56252	53361
Number of inpatients that visited the Govt. health facilities.	2500	2844
No. and proportion of deliveries conducted in the Govt. health facilities	36	1199
%age of approved posts filled with qualified health workers	45	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	71
No. of children immunized with Pentavalent vaccine		1636
No. of new standard pit latrines constructed in a village		00
No. of villages which have been declared Open Defecation Free(ODF)		02
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		00
No of healthcentres constructed	1	01
No of healthcentres rehabilitated	1	01
No of healthcentres constructed (PRDP)		00
No of healthcentres rehabilitated (PRDP)		00
No of staff houses constructed	1	00
No of staff houses rehabilitated	0	00
Value of health supplies and medicines delivered to health facilities by NMS	97033	129595882
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	17
%age of approved posts filled with trained health workers	45	00
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	00
No. and proportion of deliveries in the District/General hospitals	0	00
Number of total outpatients that visited the District/ General Hospital(s).	0	00
Number of inpatients that visited the NGO hospital facility	625	00
No. and proportion of deliveries conducted in NGO hospitals facilities.	23	00
Number of outpatients that visited the NGO hospital facility	6525	00
Number of outpatients that visited the NGO Basic health facilities	460000	8110
Number of inpatients that visited the NGO Basic health facilities	2500	516
No. and proportion of deliveries conducted in the NGO Basic health facilities	23	248
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2550	1050

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	158	65
No of staff houses constructed (PRDP)		00
No of staff houses rehabilitated (PRDP)		00
No of maternity wards constructed	1	01
No of maternity wards rehabilitated	0	00
No of maternity wards constructed (PRDP)		00
No of maternity wards rehabilitated (PRDP)		00
No of OPD and other wards constructed		00
No of OPD and other wards rehabilitated		00
No of OPD and other wards constructed (PRDP)		00
No of OPD and other wards rehabilitated (PRDP)		00
No of theatres constructed		00
No of theatres rehabilitated		00
No of theatres constructed (PRDP)		00
No of theatres rehabilitated (PRDP)		00
Value of medical equipment procured		00
Value of medical equipment procured (PRDP)		00
<b>Function Cost (UShs '000)</b>	<b>1,651,972</b>	<b>707,256</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,651,972</b>	<b>707,256</b>

Maternity ward at Nsinze HC IV construction is on going  
 Partial Construction of District medical store has started  
 Renovation of Kikalu HC II is under procurement process  
 Construction of OPD at Bukonte HC II has started

PHC salaries paid



**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,596,891	3,563,644	54%	1,649,223	1,781,451	108%
Conditional Grant to Primary Salaries	4,254,228	2,127,114	50%	1,063,557	1,063,557	100%
Conditional Grant to Secondary Salaries	708,147	354,074	50%	177,037	177,037	100%
Conditional Grant to Primary Education	443,749	295,832	67%	110,937	147,916	133%
Conditional Grant to Secondary Education	1,163,746	775,830	67%	290,936	387,915	133%
Conditional transfers to School Inspection Grant	17,189	8,129	47%	4,297	3,832	89%
Multi-Sectoral Transfers to LLGs	3,055	170	6%	764	85	11%
District Unconditional Grant - Non Wage	6,777	2,496	37%	1,694	1,109	65%
<i>Development Revenues</i>	867,950	420,000	48%	216,987	198,544	92%
Conditional Grant to SFG	720,981	342,466	48%	180,245	162,221	90%
Construction of Secondary Schools	68,000	32,083	47%	17,000	15,083	89%
LGMSD (Former LGDP)	46,800	24,018	51%	11,700	11,377	97%
Multi-Sectoral Transfers to LLGs	30,369	21,433	71%	7,592	9,863	130%
District Unconditional Grant - Non Wage	1,800	0	0%	450	0	0%
<b>Total Revenues</b>	<b>7,464,841</b>	<b>3,983,645</b>	<b>53%</b>	<b>1,866,210</b>	<b>1,979,995</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,596,892	3,578,015	54%	1,649,223	1,790,358	109%
Wage	4,962,375	2,481,188	50%	1,240,594	1,240,594	100%
Non Wage	1,634,516	1,096,827	67%	408,629	549,764	135%
<i>Development Expenditure</i>	867,950	75,840	9%	216,987	30,625	14%
Domestic Development	867,950	66,768	8%	216,987	21,553	10%
Donor Development	0	9,072		0	9,072	
<b>Total Expenditure</b>	<b>7,464,841</b>	<b>3,653,855</b>	<b>49%</b>	<b>1,866,211</b>	<b>1,820,983</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-14,370	0%			
<i>Development Balances</i>		344,160	40%			
Domestic Development		353,232	41%			
Donor Development		-9,072				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>329,790</b>	<b>4%</b>			

The quarter recurrent and development revenues received were 1,781,451,000 and 198,544,000 against the planned quarter budgets of 1,649,223,000 and 216,987,000 translating into 108% and 92% respectively. The over performance in revenue under recurrent component was due to increase in UPE and USE capitation grants as opposed to the quarterly planned revenue representing 133% while low performance was experienced under multisectoral transfers to LLGs due to small allocations by LLGs towards education in the quarter.

The above revenues were spent as follows: 1,790,358,000 against 1,649,223,000 (109%) on recurrent activities of which 1,240,594,000 (69.2%) was used to pay teachers salaries (secondary and primary) and 535,831,000 being transfers to primary and secondary capitation grants leaving.

30,625,000 was spent on development activities against a revenue of 198,544,000 representing 15.4% mainly retention payments in respective of last financial year's SFG and LGMSD projects.

The unspent balance was 329,790,000 (4%) because all SFG projects were procured under open domestic bidding which is a longer procurement method compared to selective bidding. After best evaluated bidders were identified, clearance from Solicitor General also took time and by end of quarter no contractor had requisitioned for funds since majority had not taken over sites. All SFG projects were consolidated (2 classrooms and lined pit latrine) whose contract sums were above threshold of 50,000,000 causing a delay in spending the funds.

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1051	1004
No. of qualified primary teachers	1051	1004
No. of pupils enrolled in UPE	63046	63046
No. of student drop-outs	435	117
No. of Students passing in grade one	139	0
No. of pupils sitting PLE	5062	4683
No. of classrooms constructed in UPE	18	3
No. of latrine stances constructed	25	5
No. of teacher houses constructed	4	0
<b>Function Cost (US\$ '000)</b>	<b>5,500,982</b>	<b>2,504,449</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	125	123
No. of students sitting O level	9874	869
No. of students enrolled in USE	9874	9874
No. of classrooms constructed in USE	32	0
<b>Function Cost (US\$ '000)</b>	<b>1,939,893</b>	<b>1,134,385</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	145	109
No. of secondary schools inspected in quarter		17
No. of inspection reports provided to Council		2
<b>Function Cost (US\$ '000)</b>	<b>23,966</b>	<b>15,020</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,464,841</b>	<b>3,653,855</b>

- 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.
- Comprehensive monthly inspection reports of the months of October and November 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.
- 86 individual school inspection reports were made.
- Retention money was paid to the following Contractors;
  - Batuli Investment for Bukono and Kikalu Primary Schools
  - Buyima Bulaire for Bugiri SDA and Luzinga Primary Schools
  - F.B Engeering for Bulagazi and Nalende Primary Schools
  - Junja for Nakisi Primary School
  - Batuli for Matyama Primary School
  - Bank charges

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,098	496	45%	274	228	83%
Multi-Sectoral Transfers to LLGs	98	128	131%	24	64	263%
Urban Unconditional Grant - Non Wage	1,000	369	37%	250	164	66%
<i>Development Revenues</i>	441,240	55,911	13%	110,310	8,500	8%
Other Transfers from Central Government	252,903	34,761	14%	63,226	0	0%
Multi-Sectoral Transfers to LLGs	188,337	21,151	11%	47,084	8,500	18%
<b>Total Revenues</b>	<b>442,337</b>	<b>56,407</b>	<b>13%</b>	<b>110,584</b>	<b>8,728</b>	<b>8%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,098	64	6%	274	0	0%
Wage	0	0		0	0	
Non Wage	1,098	64	6%	274	0	0%
<i>Development Expenditure</i>	441,240	28,862	7%	110,310	15,090	14%
Domestic Development	441,240	28,862	7%	110,310	15,090	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>442,337</b>	<b>28,925</b>	<b>7%</b>	<b>110,584</b>	<b>15,090</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		433	39%			
<i>Development Balances</i>		27,049	6%			
Domestic Development		27,049	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,482</b>	<b>6%</b>			

By the end of the second quarter the sector had received 496,000 representing 45% of the recurrent budget while the quarter's release was 228,000 representing 83% of the planned budget of 1,098,000 and the development revenue budget received was 55,911,000 representing 13% of the development budget while the quarter's release was 8,500,000 representing 8% of the planned budget of 441,240,000.

The sector did not spend under the recurrent budget representing 0% of the planned quarter's release of 274,000 while under the development budget the sector spent 28,862,000 representing 7% of the planned quarter's release of 110,310,000.

The reasons for underperformance are as follows:

1. Funds under multi sectoral transfers to LLGs could not be spent under this account
2. Approval of the adjusted work plan had not been got and no activities could be done without an approved work plan

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	12	0
Length in Km of District roads routinely maintained	83	0
Length in Km. of rural roads constructed	25	17
Length in Km. of rural roads rehabilitated	20	17
<b>Function Cost (UShs '000)</b>	<b>442,337</b>	<b>28,925</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 574** Namutumba District

**2012/13 Quarter 2**

***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>442,337</b>	<b>28,925</b>

By the end of the second quarter the following activities were achieved:  
 Routine mechanized maintenance of Nsinze – Naigombwa road (5.3km)  
 10 reams of photocopying papers were procured,  
 Internet fees for the quarter was incurred,  
 Telecommunications for the quarter was incurred,  
 Fuel and lubricants for the quarter were procured,  
 Travel allowances to 4 staffs were paid

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,470	12,314	45%	6,868	5,740	84%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
District Unconditional Grant - Non Wage		2,383		0	1,059	
Urban Unconditional Grant - Non Wage	6,470	0	0%	1,618	0	0%
<i>Development Revenues</i>	479,147	227,923	48%	119,787	108,121	90%
Condition transfer for Rural Water	461,647	219,583	48%	115,412	104,171	90%
LGMSD (Former LGDP)	17,500	8,340	48%	4,375	3,950	90%
<b>Total Revenues</b>	<b>506,617</b>	<b>240,237</b>	<b>47%</b>	<b>126,654</b>	<b>113,861</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,470	9,401	34%	6,868	4,007	58%
Wage	0	0		0	0	
Non Wage	27,470	9,401	34%	6,868	4,007	58%
<i>Development Expenditure</i>	479,147	122,935	26%	119,787	48,180	40%
Domestic Development	479,147	122,935	26%	119,787	48,180	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>506,617</b>	<b>132,336</b>	<b>26%</b>	<b>126,654</b>	<b>52,187</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,913	11%			
<i>Development Balances</i>		104,988	22%			
Domestic Development		104,988	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>107,901</b>	<b>21%</b>			

The second quarter cumulative release was 240,237,000/= representing 47% of the total budget of 506,617,000/= and representing 90% of the cumulative quarter outturn.

The cumulative quarterly expenditure was 132,336,000/= representing 26% Of the total budget and representing 41% of the cumulative quarter outturn. This left 107,901,000/= (21% of total budget) unspent.

The main factor leading to this underperformance being that only construction of the VIP latrine under the work plan had been finished and paid. The siting, drilling and installation of the deep wells was ongoing and no certificates of completion had not yet been issued by the district Water Engineer hence no payment could be effected by end of quarter two, 2012/2013.

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	15	15
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	40	40
No. of water points rehabilitated	30	0
% of rural water point sources functional (Gravity Flow Scheme)	85	0
% of rural water point sources functional (Shallow Wells )	85	82
No. of water pump mechanics, scheme attendants and caretakers trained	24	12
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	15	15
No. Of Water User Committee members trained	105	105
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	117	59
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	15	4
No. of deep boreholes rehabilitated	30	0
<b>Function Cost (US\$ '000)</b>	<b>506,617</b>	<b>132,336</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)		00
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>506,617</b>	<b>132,336</b>

By the end of the second quarter the following activities were achieved:

- 1 District water supply and sanitation coordination meeting was held,
- 2 Social mobilizers meetings were held,
- 6 Monthly staff meetings were held,
- 1 Car and 2 motorcycles were maintained,
- 6 Months fuel and lubricants were procured,
- Consultations with the centre in work plan preparation, reports production and submissions were made,
- Administrative costs like stationery, computer repairs, telecommunication and bank charges were incurred,
- 6 months salary for 1 staff on contract was paid,
- 1 District water supply and sanitation advocacy meeting was held,
- 15 Communities were sensitized to fulfill the critical requirements before construction of new water sources,
- 15 Water and sanitation committees (WSCs) were formed and trained on O&M, gender issues and participatory monitoring for the new water sources,
- 12 Hand pump mechanics (HPMs) were trained in preventive maintenance,
- 15 WSCs were retrained after construction (second level training),
- 15 Baseline surveys for sanitation around sites for new water sources were conducted,
- 2 Drama shows for promoting water, sanitation and good hygiene practices were conducted,
- 2 Radio talk shows for promoting water, sanitation and good hygiene practices were held,
- 2 Subcounty water supply and sanitation advocacy meetings were held,
- 1 4-stance VIP latrine at Nsinze RGC was constructed,
- Outstanding obligations on construction of water sources were paid,

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**Vote: 574** Namutumba District

**2012/13 Quarter 2**

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***Workplan 7b: Water***

6 Monthly monitoring and supervision of projects were made,  
40 Old water sources were tested for quality,  
2 Quarterly data collection and analysis were made

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,104	4,818	48%	2,526	2,415	96%
Conditional Grant to District Natural Res. - Wetlands	6,615	3,308	50%	1,654	1,654	100%
Multi-Sectoral Transfers to LLGs	100	262	262%	25	206	824%
District Unconditional Grant - Non Wage	3,389	1,248	37%	847	555	66%
<i>Development Revenues</i>	150	0	0%	38	0	0%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
<b>Total Revenues</b>	<b>10,254</b>	<b>4,818</b>	<b>47%</b>	<b>2,563</b>	<b>2,415</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,104	4,710	47%	2,526	3,820	151%
Wage	0	0		0	0	
Non Wage	10,104	4,710	47%	2,526	3,820	151%
<i>Development Expenditure</i>	150	0	0%	38	0	0%
Domestic Development	150	0	0%	38	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,254</b>	<b>4,710</b>	<b>46%</b>	<b>2,564</b>	<b>3,820</b>	<b>149%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		108	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>108</b>	<b>1%</b>			

Approved recurrent revenue budget was 10,104,000 and by end of quarter 4,818,000 had been received representing 48% of the total budget. Out of 4,818,000, 3,308,000 was an Environment and Natural Resources (wetland) conditional grant and 1,247,835 was an allocation from local revenue. A total of 3,820,000 was spent in the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	20	0
Number of people (Men and Women) participating in tree planting days	60	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated		1
No. of community women and men trained in ENR monitoring	5	4
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	3	0
<b>Function Cost (UShs '000)</b>	<b>10,254</b>	<b>4,710</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,254</b>	<b>4,710</b>

Paid transport allowance for the month's of September, October and November 2012; Monitored wetlands to ensure compliance with existing wetlands laws and regulations; and Conducted training of District Council on Environment and Natural Resources Management; Conducted Subcounty Wetland Action Planning meeting in Kibaale Subcounty;



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**Vote: 574** Namutumba District

**2012/13 Quarter 2**

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***Workplan 8: Natural Resources***

and Conducted a training for Environment Focal Point Persons in Wetland Management.

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,522	19,138	39%	12,381	8,895	72%
Conditional Grant to Functional Adult Lit	9,658	4,567	47%	2,414	2,153	89%
Conditional Grant to Community Devt Assistants Non	2,452	1,160	47%	613	547	89%
Conditional Grant to Women Youth and Disability Gr:	8,809	3,964	45%	2,202	1,762	80%
Conditional transfers to Special Grant for PWDs	18,392	8,698	47%	4,598	4,100	89%
Multi-Sectoral Transfers to LLGs	8,177	0	0%	2,044	0	0%
District Unconditional Grant - Non Wage	2,033	749	37%	508	333	66%
<i>Development Revenues</i>	143,977	61,051	42%	35,994	32,942	92%
Donor Funding	81,688	30,865	38%	20,422	18,644	91%
Multi-Sectoral Transfers to LLGs	62,289	30,186	48%	15,572	14,299	92%
<b>Total Revenues</b>	<b>193,500</b>	<b>80,189</b>	<b>41%</b>	<b>48,375</b>	<b>41,837</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,522	15,115	31%	12,380	10,261	83%
Wage	0	0		0	0	
Non Wage	49,522	15,115	31%	12,380	10,261	83%
<i>Development Expenditure</i>	143,977	61,852	43%	35,994	34,898	97%
Domestic Development	62,289	31,558	51%	15,572	16,158	104%
Donor Development	81,688	30,294	37%	20,422	18,740	92%
<b>Total Expenditure</b>	<b>193,500</b>	<b>76,967</b>	<b>40%</b>	<b>48,375</b>	<b>45,159</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,023	8%			
<i>Development Balances</i>		-801	-1%			
Domestic Development		-1,372	-2%			
Donor Development		571	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,222</b>	<b>2%</b>			

Approved recurrent revenue budget was 49,522,000 and by end of quarter, 19,138,000 representing 39% had been received for quarter 2 and under development revenue budget of 143,977,000 and 61,051,000 representing 42% of the budget.

Out of the release above expenditure of multi sectoral revenue was 30,865,000 against the planned revenue of 81,688,000 representing an increment of 38%.

Out of the revenue above 15,115,000 against 49,522,000 representing 31% of the total recurrent budget was spent while development expenditure was 16,158,000 representing 104% instead of 15,572,000. An increment of 4% because of funds on account.

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	12	46
No. FAL Learners Trained	600	1256
No. of children cases ( Juveniles) handled and settled	12	0
No. of Youth councils supported	4	3
No. of women councils supported	4	3
<b>Function Cost (UShs '000)</b>	193,500	<b>76,967</b>
<b>Cost of Workplan (UShs '000):</b>	<b>193,500</b>	<b>76,967</b>

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 granats committee meetings held. 6 LLGs FAL supervision and monitoring done to 26 FAL classes. 6 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 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,360	13,902	60%	5,840	6,288	108%
Conditional Grant to PAF monitoring	12,744	5,887	46%	3,186	2,700	85%
Multi-Sectoral Transfers to LLGs	500	460	92%	125	230	184%
District Unconditional Grant - Non Wage	10,116	7,555	75%	2,529	3,358	133%
<i>Development Revenues</i>	11,573	559	5%	2,893	265	9%
LGMSD (Former LGDP)	1,173	559	48%	293	265	90%
District Unconditional Grant - Non Wage	10,400	0	0%	2,600	0	0%
<b>Total Revenues</b>	<b>34,933</b>	<b>14,461</b>	<b>41%</b>	<b>8,733</b>	<b>6,553</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,360	13,902	60%	5,840	6,292	108%
Wage	0	0		0	0	
Non Wage	23,360	13,902	60%	5,840	6,292	108%
<i>Development Expenditure</i>	11,573	559	5%	2,893	265	9%
Domestic Development	11,573	559	5%	2,893	265	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>34,933</b>	<b>14,461</b>	<b>41%</b>	<b>8,733</b>	<b>6,557</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The total quarter recurrent revenue budget was 5,840,000 and 6,288,000 was received representing 108% budget performance while the total quarter development revenue was 2,893,000 and 265,000 was realized translating into 9% the budget. 33 % was allocated in excess to cater for participatory planning and support/mentoring of staff in carrying out situational analyses 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 cost share of SDS activities i.e. 3,358,000 against 2,529,000.

The total quarter recurrent expenditure was 6,292,000 against revenue of 5,840,000 received representing 133% spent. The excess expenditure was due to SDS activities that were captured as coordinating office such as dissemination of District Management Improvement Plan (DMIP) and quarterly validation exercises. 265,000 were spent on development activities against quarter budget of 2,893,000 translating into 9% of the quarter budget and the unspent balance of 0 (zero).

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>34,933</b>	<b>14,461</b>
<b>Cost of Workplan (UShs '000):</b>	<b>34,933</b>	<b>14,461</b>

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**Vote: 574** Namutumba District**2012/13 Quarter 2**

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***Workplan 10: Planning***

10 reams of computer paper procured  
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 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,999	6,740	45%	3,750	3,434	92%
Conditional Grant to PAF monitoring	2,800	1,261	45%	700	562	80%
District Unconditional Grant - Non Wage	12,199	5,479	45%	3,050	2,873	94%
<b>Total Revenues</b>	<b>14,999</b>	<b>6,740</b>	<b>45%</b>	<b>3,750</b>	<b>3,434</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,999	6,740	45%	3,750	3,435	92%
Wage	0	0		0	0	
Non Wage	14,999	6,740	45%	3,750	3,435	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>14,999</b>	<b>6,740</b>	<b>45%</b>	<b>3,750</b>	<b>3,435</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Budget plan for this quarter under PAF monitoring we planned 700,000/= and we received 562,000/= almost 80% realized and sh.3,050,000/= was planned and sh.2,878,000/= was realized almost 94%. The cause of the discrepancy was the under cuts in releases.

At the end quarter 2, all funds realized were spent to produce 3 internal audit reports internal Audit report the 2nd quarter internal audit report.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	5
Date of submitting Quaterly Internal Audit Reports	30-6-2013	24-01-2013
<b>Function Cost (UShs '000)</b>	<b>14,999</b>	<b>6,740</b>
<b>Cost of Workplan (UShs '000):</b>	<b>14,999</b>	<b>6,740</b>

1 quarterly Audit report prepared and submitted to District Chairperson

1 quarterly audits for Sub Counties conducted

Audit of the NAADS program conducted

Auditing of all Government programs conducted

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**Vote: 574** Namutumba District

**2012/13 Quarter 2**

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**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

<i>Fuel, Lubricants and Oils</i>		8,200
<i>Maintenance - Vehicles</i>		8,211
<i>Maintenance Other</i>		0
<i>General Staff Salaries</i>		165,429
<i>Allowances</i>		3,335
<i>Incapacity, death benefits and funeral expenses</i>		1,200
<i>Advertising and Public Relations</i>		1,530
<i>Workshops and Seminars</i>		600
<i>Books, Periodicals and Newspapers</i>		195
<i>Computer Supplies and IT Services</i>		738
<i>Welfare and Entertainment</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		762
<i>Telecommunications</i>		700
<i>Electricity</i>		250
<i>General Supply of Goods and Services</i>		1,130
<i>Travel Inland</i>		2,530
<i>Wage Rec't:</i>	167,928	165,429
<i>Non Wage Rec't:</i>	29,099	30,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>197,027</b>	<b>195,559</b>

**Output: Human Resource Management**



**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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
<i>Computer Supplies and IT Services</i>		252
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	678	452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>678</b>	<b>452</b>
<b>Output: Capacity Building for HLG</b>		
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)	2 (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>Workshops and Seminars</i>		3,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,345	3,920
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,345</b>	<b>3,920</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:		Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken
<i>Travel Inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	839	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Total</i>	<b>839</b>	<b>560</b>
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*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

<i>LG Unconditional grants(current)</i>		17,861
<i>Transfers to other gov't units(current)</i>		19,416
<i>Transfers to other gov't units(capital)</i>		2,500
<i>Wage Rec't:</i>	30,095	17,861
<i>Non Wage Rec't:</i>	38,316	19,416
<i>Domestic Dev't:</i>	5,509	2,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>73,920</b>	<b>39,777</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of administrative buildings constructed	0	<b>1 (Administration block under construction using savings on local revenue)</b>
No. of solar panels purchased and installed	0	0 (N/A)
Non Standard Outputs:		<b>Administration block constructed at Namutumba District HQs</b>

<i>Non-Residential Buildings</i>		101,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	131,625	101,334
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>131,625</b>	<b>101,334</b>

**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0	0 (No of motorcycles purchased)
No. of vehicles purchased	0	2 (No of vehicles purchased)

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:		District Chairperson' vehicle(station wagon) procured, Paymentsin respect of Council vehicle supplied by Chata Motors effected. Payment to Pan modern effected
Transport Equipment		152,933
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,500	152,933
Donor Dev't:		0
<b>Total</b>	<b>43,500</b>	<b>152,933</b>

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

Date for submitting the Annual Performance Report	(N/A)	30/6/2013 ( Date for submitting the annual performance report)
Non Standard Outputs:		Internet Connection,Kilometrage and Transport Allowance,Welfare and Entertainment,Electricity,Fuel and lubricants for Monitoring and Supervision
Telecommunications		250
Allowances		1,730
Electricity		211
Fuel, Lubricants and Oils		2,700
Workshops and Seminars		640
Welfare and Entertainment		335
Wage Rec't:		
Non Wage Rec't:	7,179	5,866
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,179</b>	<b>5,866</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	5000 (Value of LG service tax collection in thousands.)	4420 (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.)	11 (Value of LG other local revenue collection in thousands.)

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Non 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

Maintenance Machinery, Equipment and Furniture		1,250
Bank Charges and other Bank related costs		72
Wage Rec't:		
Non Wage Rec't:	651	1,322
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>651</b>	<b>1,322</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Date for presenting draft budget and annual workplan to the council)	29-6-2012 (Date for presenting draft budget and annual workplan to the council)
Date of Approval of the Annual Workplan to the Council	0	30- 7- 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
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	950	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>950</b>	<b>0</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30-9-2013 (n/a (Date for submitting annual LG final accounts to auditor general))
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**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
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  Responses to Internal Audit management letters and Management responses
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel Inland</i>		3,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,900	5,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,900</b>	<b>5,340</b>

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

Non Standard Outputs:		Mobilisation meeetings 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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,380	7,098
<i>Domestic Dev't:</i>	2,500	1,850
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,880</b>	<b>8,948</b>

**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
<i>Allowances</i>		1,820

**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousands*

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

<i>Statutory salaries</i>		1,820
<i>Wage Rec't:</i>	28,080	
<i>Non Wage Rec't:</i>	18,560	3,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,640</b>	<b>3,640</b>

**Output: LG procurement management services**

Non Standard Outputs:

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

<i>Allowances</i>		3,020
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Travel Inland</i>		330
<i>Fuel, Lubricants and Oils</i>		319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,121	3,859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,121</b>	<b>3,859</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

Salary for DSC chairperson paid for 6 month  
 Retainer fee to DSC members paid  
 20 DSC meetings held  
 Validation/verification of primary teachers conducted

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

<i>Allowances</i>		21,312
<i>Gratuity Payments</i>		400
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		770
<i>Fuel, Lubricants and Oils</i>		1,900

**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**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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**3. Statutory Bodies**

<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	9,880	24,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,730</b>	<b>24,382</b>

**Output: LG Land management services**

No. of Land board meetings	<b>3 (Number of land board meetings)</b>	<b>1 (Number of land board meetings)</b>
No. of land applications (registration, renewal, lease extensions) cleared	<b>2 (Number of land applications)</b>	<b>12 (Number of land applications)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		500
<i>Travel Inland</i>		420
<i>Fuel, Lubricants and Oils</i>		213
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,939	1,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,939</b>	<b>1,133</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>1 (Number of LG PAC reports discussed by council)</b>	<b>0 (Number of LG PAC reports discussed by council)</b>
No. of Auditor Generals queries reviewed per LG	<b>0 (Number of auditor generals queries reviewed per LG)</b>	<b>0 (Number of auditor generals queries reviewed per LG)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		2,460
<i>Printing, Stationery, Photocopying and Binding</i>		397
<i>Travel Inland</i>		130
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,664	2,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,664</b>	<b>2,987</b>

**Output: LG Political and executive oversight**

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of ex-gratia to Chairpersons of LCIs and LCIs not done, Monthly allowances to District Coucillors and salary for deputy speaker done.

Telecommunications		380
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	869	380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>869</b>	<b>380</b>

**Output: Standing Committees Services**

Non Standard Outputs:

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

Allowances		3,285
Wage Rec't:		
Non Wage Rec't:	2,970	3,285
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,970</b>	<b>3,285</b>

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

Non Standard Outputs:

Transfers effected

LG Unconditional grants(current)		30,600
Transfers to other gov't units(current)		10,747
Wage Rec't:		30,600
Non Wage Rec't:	9,171	10,747
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>9,171</b>	<b>41,347</b>

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



**Vote: 574** Namutumba District**2012/13 Quarter 2****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***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 done**

<i>Allowances</i>		2,116
<i>Workshops and Seminars</i>		1,036
<i>General Supply of Goods and Services</i>		4,212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,250	7,364
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>7,364</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

**2 (Number of technologies distributed by farmer type(cassava, citrus, mangoes) in all the 7 LLGs Salaries for DNC, and NSSF AND GRATUITY PAID)****4 (Number of technologies distributed by farmer type(maize, millet, hoes, beans) in all the 7 LLGs Salaries for DNC, and NSSF AND GRATUITY PAID)**

Non Standard Outputs:

N/A

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		14,760
<i>Allowances</i>		980
<i>Social Security Contributions (NSSF)</i>		1,476
<i>Bank Charges and other Bank related costs</i>		127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,868	17,343
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,868</b>	<b>17,343</b>

**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>Allowances</i>		4,702
<i>Books, Periodicals and Newspapers</i>		0

**Vote: 574** Namutumba District**2012/13 Quarter 2****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**

Printing, Stationery, Photocopying and Binding		1,423
General Supply of Goods and Services		5,936
Travel Inland		1,221
Fuel, Lubricants and Oils		1,330
Maintenance - Vehicles		1,187
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,803	15,799
Donor Dev't:		
<b>Total</b>	<b>12,803</b>	<b>15,799</b>

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

No. of farmers receiving Agriculture inputs	1000 (Number of farmers receiving agriculture inputs)	900 (Number of farmers receiving agriculture inputs)
No. of farmer advisory demonstration workshops	1 (Number of advisory demonstration workshops)	310 (Number of advisory demonstration workshops)
No. of farmers accessing advisory services	12500 (Number of farmers accessing advisory services)	4800 (Number of farmers accessing advisory services)
No. of functional Sub County Farmer Forums	7 (No. of functional sub county farmer forums)	7 (No. of functional sub county farmer forums)
Non Standard Outputs:		Transfer of funds to LLGs done
Transfers to other gov't units(current)		137,320
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	152,578	137,320
Donor Dev't:		0
<b>Total</b>	<b>152,578</b>	<b>137,320</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A
Transfers to other gov't units(current)		160
Wage Rec't:		0
Non Wage Rec't:	1,385	160
Domestic Dev't:	3,906	0
Donor Dev't:		0
<b>Total</b>	<b>5,291</b>	<b>160</b>

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

**Vote: 574** Namutumba District**2012/13 Quarter 2****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****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) Production activities supervised  SACCOs promoted Bank charges paid
General Staff Salaries		3,002
Allowances		1,667
Workshops and Seminars		650
Staff Training		2,270
Printing, Stationery, Photocopying and Binding		791
Bank Charges and other Bank related costs		59
Fuel, Lubricants and Oils		1,098
Wage Rec't:	8,528	3,002
Non Wage Rec't:	3,187	6,535
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,715</b>	<b>9,537</b>

**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:		banana multiplied Operation of diagnostic plant clinic for disease control sustainable irrigated agriculture demonstrated Data collected on production, agroprocessing and marketing of crops
Allowances		1,117
Fuel, Lubricants and Oils		541
Wage Rec't:		
Non Wage Rec't:	4,776	1,658
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,776</b>	<b>1,658</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	2000 (All 7 LLGs)	123 (Number of livestock treated)
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**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
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)	630 (Number of livestock by type undertaken in the slaughter sl)
Non Standard Outputs:		2 friesian heifers not yet supplied to 2 farmers
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,080
<i>Fuel, Lubricants and Oils</i>		827
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,389	1,907
<i>Domestic Dev't:</i>	2,650	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,039</b>	<b>1,907</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	3 (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	8 (Number of fish ponds to be stocked)	4 (Number of fish ponds to be stocked)
Non Standard Outputs:		All not yet done
<i>Workshops and Seminars</i>		750
<i>Travel Inland</i>		432
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,249	2,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,249</b>	<b>2,382</b>

**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:

-65 health workers were trained in intergrated management in malaria i-under global fund.  
 -NTD activies were implement  
 - Child days plus was implemented  
 - monitoring of capital projects at nsinze placenta pit , bukonge OPD & district store.  
 -Commemora

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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>Computer Supplies and IT Services</i>		356
<i>Printing, Stationery, Photocopying and Binding</i>		319
<i>General Staff Salaries</i>		241,450
<i>Allowances</i>		705
<i>Workshops and Seminars</i>		38,089
<i>Travel Inland</i>		8,774
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		670
<i>Wage Rec't:</i>	240,943	241,450
<i>Non Wage Rec't:</i>	7,159	4,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	55,701	46,090
<b>Total</b>	<b>303,803</b>	<b>292,363</b>

### 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)	140 (No. and proportion of deliveries conducted in the NGO health Facilities: Kisowuzi NGO - 24 Mazuba NGO - 00 Kigalama NGO - 00 Bugobi NGO - 47 Bush fire NGO - 00 Bukonte NGO - 36 Mpulira NGO) - 03)
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)	497 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities: Kisowuzi NGO -62 Mazuba NGO - 54 Kigalama NGO - 00 Bugobi NGO - 61 Nsoola - 89 Bukonte NGO - 139 Mpulira NGO) - 00 nawaikona -38)
Number of inpatients that visited the NGO Basic health facilities	1000 (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))	215 (Bukonte NGO - 215)

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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))	3932 (Number of outpatients that visited the NGO Basic health facilities: Kisowozi NGO - 477 Mazuba NGO - 469 Kigalama NGO - 00 Bugobi NGO - 495 Bush fire NGO - Not reporting Bukonte NGO - 1140 Mpulira NGO) - 242 nawaikona NGO -425 namalembem Nsoola NGO -684)
Non Standard Outputs:		N/A
LG Conditional grants(current)		19,175
Wage Rec't:		0
Non Wage Rec't:	21,579	19,175
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>21,579</b>	<b>19,175</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No.of trained health related training sessions held.	2 (Number of trained health related training sessions held)	00 (Number of trained health related training sessions held)
No. of children immunized with Pentavalent vaccine	0	1026 (Bulange HC III - 187 Ivukula HC III - 162 MAGADA HC III - 156 NABISOIGI HC III - 184 NAMUTUMBA HC III - 251 NSINZE HC IV - 86)
Number of outpatients that visited the Govt. health facilities.	20000 (Number of outpatients that visited the Gov't health facilities)	27343 (Number of outpatients that visited the Gov't health facilities Bulange HC III - 4520 Ivukula HC III - 2757 MAGADA HC III - 4589 NABISOIGI HC III - 4990 NAMUTUMBA HC III - 5259 NSINZE HC IV - 5228)
No. and proportion of deliveries conducted in the Govt. health facilities	36 (No. and proportion of deliveries conducted in the Gov't facilities)	589 (No. and proportion of deliveries conducted in the Gov't facilities Bulange HC III - 84 Ivukula HC III - 87 MAGADA HC III - 63 NABISOIGI HC III - 41 NAMUTUMBA HC III - 190 NSINZE HC IV - 124)
Number of inpatients that visited the Govt. health facilities.	500 (Number of inpatients that visited the Gov't health facilities)	1239 (Number of inpatients that visited the Gov't health facilities Bulange HC III - 00 Ivukula HC III - 511 MAGADA HC III - 229 NABISOIGI HC III - 15 NAMUTUMBA HC III - 79 NSINZE HC IV - 405)

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (%age villages with functional VHTs)	71 (%age villages with functional VHTs: 71%)
Number of trained health workers in health centers	158 (Number of trained health workers in health centres)	65 (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.)
%age of approved posts filled with qualified health workers	45 (%age of approved posts filled with qualified health workers)	56 (%age of approved posts filled with qualified health workers.  56%)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		23,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,502	23,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,502</b>	<b>23,000</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	207	147
<i>Domestic Dev't:</i>	10,331	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,538</b>	<b>147</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:		partial renovation of kikalu HC II
<i>Non-Residential Buildings</i>		11,426
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,184	11,426
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,184</b>	<b>11,426</b>
<b>Output: Healthcentre construction and rehabilitation</b>		

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of healthcentres constructed	0	01 (constructon at wall plate level at Bukonte HC II)
No of healthcentres rehabilitated	0	01 (partila renovation of kikalu HC II)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		14,102
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,613	14,102
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,613</b>	<b>14,102</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (Number or maternity wards consructed( Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))	01 (marternity wad at nsinze is near completion)
No of maternity wards rehabilitated	0	00 (No of maternity wards rehabilitated: 00)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		27,485
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	27,485
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,000</b>	<b>27,485</b>

**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 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
<i>General Staff Salaries</i>		1,063,557
<i>Wage Rec't:</i>	1,063,557	1,063,557
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 574** Namutumba District**2012/13 Quarter 2****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**

<b>Total</b>	<b>1,063,557</b>	<b>1,063,557</b>
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**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4683 (pupils sitting PLE at 109 primary schools in the District)	4683 (pupils sitting PLE at 109 primary schools in the District)
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	100 (No. of drop outs)	50 (No. of drop outs)
No. of Students passing in grade one	139 (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
<b>Total</b>	<b>110,937</b>	<b>166,704</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		<b>Payment of retention paid</b>
<i>Transfers to other gov't units(current)</i>		85
<i>Transfers to other gov't units(capital)</i>		798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	764	85
<i>Domestic Dev't:</i>	7,592	798
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,356</b>	<b>883</b>

**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	6 (ghalangire,, KabiraP/S, Kasodo P/S, Busoona P/S, Namutumba Modern, Katengereire and Isegero P/S, Nabisoigi P/S and Budaba P/S)	3 (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>		14,743
<i>Wage Rec't:</i>		0

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,581	5,672
<i>Donor Dev't:</i>		9,072
<b>Total</b>	<b>95,581</b>	<b>14,743</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	<b>0 (No. of students passing o level)</b>	<b>0 (No. of students passing o level)</b>
No. of students sitting O level	<b>540 (No. of students sitting o level)</b>	<b>869 (students sitting O level in 16 secondary schools)</b>
No. of teaching and non teaching staff paid	<b>123 (Number of teaching and non teaching staff)</b>	<b>123 (Number of teaching and non teaching staff)</b>
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>		
<b>Total</b>	<b>177,037</b>	<b>177,037</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	<b>9874 (No of students enrolled in USE)</b>	<b>9874 (No of students enrolled in USE)</b>
Non Standard Outputs:		<b>Transfer of USE funds done</b>
<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
<b>Total</b>	<b>290,937</b>	<b>374,114</b>
<b>3. Capital Purchases</b>		
<b>Output: Teacher house construction</b>		
No. of teacher houses constructed	<b>1 0</b>	<b>0 (Number of teacher houses constructed (Construction of Staff house at Bukonte Seed School))</b>
Non Standard Outputs:		n/a
<i>Residential Buildings</i>		15,083
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		15,083

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>15,083</b>

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

Non Standard Outputs:		<b>District Education Officer office staff salaries paid</b>
<i>Allowances</i>		4,329
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,694	4,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,694</b>	<b>4,679</b>

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

No. of inspection reports provided to Council	<b>1 (No. of inspection reports provided to council)</b>	<b>1 (No. of inspection reports provided to council)</b>
No. of primary schools inspected in quarter	<b>109 ()</b>	<b>109 (Number of primary schools to be inspected in the quarter)</b>
No. of tertiary institutions inspected in quarter	<b>(N/A)</b>	<b>0 (N/A)</b>
No. of secondary schools inspected in quarter	<b>17 ()</b>	<b>17 (No. of secondary schools inspected in quarter.)</b>
Non Standard Outputs:		<b>N/A</b>
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel Inland</i>		2,576
<i>Fuel, Lubricants and Oils</i>		1,256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,297	4,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,297</b>	<b>4,182</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services**

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Operational expenditures:- Office supplies; 10 ream of photocopying papers, box of internet fees, Telecommunications, Fuel, inland travels, kilometrage, vehicle maintenance

Travel Inland		2,637
Fuel, Lubricants and Oils		1,300
Maintenance - Vehicles		0
Allowances		1,910
Printing, Stationery, Photocopying and Binding		1,363
Bank Charges and other Bank related costs		229
Telecommunications		54
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:	18,795	7,493
Donor Dev't:		
<b>Total</b>	<b>19,045</b>	<b>7,493</b>

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

Non Standard Outputs:

Payments effected by Namutumba T.C and Magada S/C

Transfers to other gov't units(current)		0
Transfers to other gov't units(capital)		2,520
Wage Rec't:		0
Non Wage Rec't:	24	0
Domestic Dev't:	47,084	2,520
Donor Dev't:		0
<b>Total</b>	<b>47,109</b>	<b>2,520</b>

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

Length in Km. of rural roads constructed	10 (Lengths in km of rural roads constructed)	5 (Lengths in km of rural roads constructed (routine mechanised maintenance of Nsinze - Naigombwa 5.3km in Namutumba DLG))
Length in Km. of rural roads rehabilitated	5 (Lengths in km of rural roads rehabilitated)	5 (Lengths in km of rural roads rehabilitated (routine mechanised maintenance of Nsinze - Naigombwa 5.3km in Namutumba DLG))

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Supervision and monitoring of works

Road maintenance of Nsinze - Naigombwa  
5.3km in Namutumba DLG

Roads and Bridges		5,078
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,306	5,078
Donor Dev't:		0
<b>Total</b>	<b>34,306</b>	<b>5,078</b>

**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

Contract Staff Salaries (Incl. Casuals, Temporary)		1,401
Printing, Stationery, Photocopying and Binding		470
Small Office Equipment		1,565
Bank Charges and other Bank related costs		0
Telecommunications		60
Electricity		99
Travel Inland		450
Fuel, Lubricants and Oils		1,800
Maintenance - Vehicles		4,098
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,607	9,942
Donor Dev't:		
<b>Total</b>	<b>7,607</b>	<b>9,942</b>

**Output: Supervision, monitoring and coordination**

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Number of district water and sanitation coordination meetings)	0 (Number of district water and sanitation coordination meetings held)
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	40 (Number of sources tested for water quality)	40 (Number of sources tested for water quality)
No. of supervision visits during and after construction	0 (Number of supervision visits during and after construction)	15 (Number of supervision visits during and after construction)
No. of water points tested for quality	40 (Number of water points tested for quality)	40 (Number of water points tested for quality)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		1,979
<i>Workshops and Seminars</i>		9,401
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,618	0
<i>Domestic Dev't:</i>	9,619	11,380
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,236</b>	<b>11,380</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
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	12 (Number of water pump mechanics, scheme attendants and caretakers trained)	12 (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>Allowances</i>		4,482
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,487	4,482
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,487</b>	<b>4,482</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:		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
Workshops and Seminars		2,412
Travel Inland		1,595
Wage Rec't:		
Non Wage Rec't:	5,250	4,007
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,250</b>	<b>4,007</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
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
Other Structures		3,457
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,135	3,457
Donor Dev't:		0
<b>Total</b>	<b>11,135</b>	<b>3,457</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (No. of public latrines in RGCs constructed)	1 (Public latrine at Nsinze Trading centre constructed)
Non Standard Outputs:		N/A
Non-Residential Buildings		12,137
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,200	12,137
Donor Dev't:		0
<b>Total</b>	<b>3,200</b>	<b>12,137</b>
<b>Output: Borehole drilling and rehabilitation</b>		
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

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Other Structures		6,781
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	73,010	6,781
Donor Dev't:		0
<b>Total</b>	<b>73,010</b>	<b>6,781</b>

**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**

Non Standard Outputs:		Transport allowance paid for Environment officer, Forest officer, Physical planner, forest ranger and forest guard for 3 month's (September, October and November)
Allowances		630
Wage Rec't:		
Non Wage Rec't:	853	630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>853</b>	<b>630</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (Kibaale Subcounty; Namutumba District Council Hall)	3 (Number of community women and men trained in ENR monitoring)
Non Standard Outputs:		N/A
Allowances		2,780
Wage Rec't:		
Non Wage Rec't:	1,065	2,780
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,065</b>	<b>2,780</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Mpologoma and Nawaiibete wetland system)	1 (No. of monitoring and compliance surveys undertaken)
Non Standard Outputs:		N/A



**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Allowances		410
Wage Rec't:		
Non Wage Rec't:	413	410
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>413</b>	<b>410</b>

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

Non Standard Outputs:		<b>3 staff paid kilometrage</b>
Allowances		925
Electricity		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,717	925
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,717</b>	<b>925</b>

**Output: Probation and Welfare Support**

No. of children settled	<b>3 (Number of children settled)</b>	<b>23 (Number of children settled)</b>
Non Standard Outputs:		<b>7 domestic conflicts were handled.</b>
General Supply of Goods and Services		18,740
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	20,422	18,740
<b>Total</b>	<b>20,422</b>	<b>18,740</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:		<b>15 resettled and 16 cases handled</b>
General Supply of Goods and Services		4,590
Travel Inland		0

**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**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**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,674	4,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,674</b>	<b>4,590</b>

**Output: Adult Learning**

No. FAL Learners Trained	150 (No.FAL learners trained;)	628 (No.FAL learners trained;)
Non Standard Outputs:		Conducting 1 quarterly review meetings Monitoring and supervision of 26 FAL classes
<i>Allowances</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		1,812
<i>Travel Inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,959	3,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,959</b>	<b>3,312</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (No. of Youth Councils supported)	1 (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
<i>Travel Inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	791	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>791</b>	<b>430</b>

**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 quartelydisability executive meeting
<i>Travel Inland</i>		264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	296	264
<i>Domestic Dev't:</i>		

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Donor Dev't:*

<b>Total</b>	<b>296</b>	<b>264</b>
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**Output: Reprmentation on Women's Councils**

No. of women councils supported	1 (No. of women council supported)	2 (No. of women council supported)
Non Standard Outputs:		<b>Conducting quartely disability councils meeting:</b>  <b>Conducting quartely disability executive meetings</b>  <b>Conducting quarterly sub county disability stakeholders meetings</b>

<i>Travel Inland</i>		740
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	773	740
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>773</b>	<b>740</b>
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**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		<b>6 community groups given CDD grants</b>
<i>Transfers to other gov't units(capital)</i>		16,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,044	0
<i>Domestic Dev't:</i>	15,572	16,158
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,617</b>	<b>16,158</b>

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

Non Standard Outputs:		<b>3 packets of pens procured</b> <b>1 toner cartridges procured</b> <b>Travel allowance paid</b> <b>Meals/tea provided</b>
<i>Allowances</i>		595

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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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### 10. Planning

<i>Books, Periodicals and Newspapers</i>		55
<i>Computer Supplies and IT Services</i>		300
<i>Welfare and Entertainment</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,102	1,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,102</b>	<b>1,430</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	<b>1 (No of Minutes of council meetings with relevant resolutions)</b>	<b>1 (No of Minutes of council meetings with relevant resolutions)</b>
No of Minutes of TPC meetings	<b>3 (No of Minutes of TPC meetings)</b>	<b>3 (No of Minutes of TPC meetings)</b>
No of qualified staff in the Unit	<b>2 (No. of qualified staff in the Unit)</b>	<b>2 (No. of qualified staff in the Unit)</b>
Non Standard Outputs:		<b>District BFP meeting not held.</b>
<i>Travel Inland</i>		1,311
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	954	1,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>954</b>	<b>1,311</b>

#### Output: Demographic data collection

Non Standard Outputs:		<b>Population issues mainstreamed and integrated into development plans</b>
<i>Travel Inland</i>		572
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	598	572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>598</b>	<b>572</b>

#### Output: Development Planning

Non Standard Outputs:	<b>Quarterly LGOBT performance reports prepared and submitted</b> <b>Internet services paid</b> <b>Quarterly Development Partners fora facilitated.</b> <b>Pre-planning meeting held.</b> <b>Assessments conducted.</b> <b>Participatory Planning sessions conducted at LLGs</b>
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**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**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)
<b>10. Planning</b>		
<i>Computer Supplies and IT Services</i>		262
<i>Printing, Stationery, Photocopying and Binding</i>		265
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,192
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,454
<i>Domestic Dev't:</i>	2,600	265
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,100</b>	<b>2,719</b>

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

Non Standard Outputs:		<b>LDG/PAF projects monitored and evaluated.</b>
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	561	525
<i>Domestic Dev't:</i>	293	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>854</b>	<b>525</b>

*2. Lower Level Services*

**Output: Multi sectoral Transfers to Lower Local Governments**

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

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

**Vote: 574** Namutumba District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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>		
<b>Total</b>	<b>3,250</b>	<b>1,245</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	31-1-2013 (Date for submitting Internal Audit Reports)	24-01-2013 (Date for submitting Internal Audit Reports)
No. of Internal Department Audits	1 (One (1) internal report produced and submitted to Council)	1 (One (1) internal report produced and submitted to Council)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		690
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>2,190</b>

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

<i>Wage Rec't:</i>	1,722,018	1,698,935
<i>Non Wage Rec't:</i>	757,965	757,965
<i>Domestic Dev't:</i>	594,622	594,622
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,125,424</b>	<b>3,125,424</b>

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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	late release of funds from the central
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*Expenditure*

227004 Fuel, Lubricants and Oils	<b>36,800</b>	16,020	43.5%
228002 Maintenance - Vehicles	<b>10,506</b>	10,271	97.8%
228004 Maintenance Other	<b>200</b>	180	90.0%
211101 General Staff Salaries	<b>671,712</b>	330,857	49.3%
211103 Allowances	<b>9,300</b>	8,357	89.9%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	1,400	70.0%
221001 Advertising and Public Relations	<b>2,000</b>	1,650	82.5%
221002 Workshops and Seminars	<b>2,000</b>	600	30.0%
221007 Books, Periodicals and Newspapers	<b>1,000</b>	393	39.3%
221008 Computer Supplies and IT Services	<b>2,000</b>	886	44.3%
221009 Welfare and Entertainment	<b>2,200</b>	1,374	62.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,860</b>	1,062	27.5%
222001 Telecommunications	<b>1,000</b>	1,200	120.0%
223005 Electricity	<b>800</b>	394	49.2%
224002 General Supply of Goods and Services	<b>20,024</b>	2,260	11.3%
227001 Travel Inland	<b>18,307</b>	5,341	29.2%

**Vote: 574** Namutumba District**2012/13 Quarter 2****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>	<b>671,712</b>	<i>Wage Rec't:</i>	330,857	<i>Wage Rec't:</i>	49.3%
<i>Non Wage Rec't:</i>	<b>116,397</b>	<i>Non Wage Rec't:</i>	51,387	<i>Non Wage Rec't:</i>	44.1%
<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%
<b>Total</b>	<b>788,109</b>	<b>Total</b>	<b>382,244</b>	<b>Total</b>	<b>48.5%</b>

**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 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*

221008 Computer Supplies and IT Services	<b>650</b>	252	38.8%
221011 Printing, Stationery, Photocopying and Binding	<b>261</b>	125	47.9%
227001 Travel Inland	<b>0</b>	460	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,711</b>	<i>Non Wage Rec't:</i>	837
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,711</b>	<b>Total</b>	<b>837</b>
			<b>30.9%</b>

**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)	2 (No. (and type) of capacity building sessions under taken)	25.00	
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*

221002 Workshops and Seminars	<b>49,381</b>	3,920	7.9%
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# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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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### 1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>49,381</b>	<i>Domestic Dev't:</i>	3,920	<i>Domestic Dev't:</i>	7.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,381</b>	<b>Total</b>	<b>3,920</b>	<b>Total</b>	<b>7.9%</b>

#### 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	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken	0	Delay in release of funds
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#### Expenditure

227001 Travel Inland	<b>1,528</b>	560	36.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,355</b>	<i>Non Wage Rec't:</i>	560
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,355</b>	<b>Total</b>	<b>560</b>
			<b>16.7%</b>

### 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)	<b>120,378</b>	35,721	29.7%
263104 Transfers to other gov't units(current)	<b>153,264</b>	38,702	25.3%
263204 Transfers to other gov't units(capital)	<b>22,037</b>	5,000	22.7%

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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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### 1a. Administration

<i>Wage Rec't:</i>	<b>120,378</b>	<i>Wage Rec't:</i>	35,721	<i>Wage Rec't:</i>	29.7%
<i>Non Wage Rec't:</i>	<b>153,264</b>	<i>Non Wage Rec't:</i>	38,702	<i>Non Wage Rec't:</i>	25.3%
<i>Domestic Dev't:</i>	<b>22,037</b>	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	22.7%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>295,680</b>	<b>Total</b>	<b>79,423</b>	<b>Total</b>	<b>26.9%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	()	1 (N/A)	0	Delay in release
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>231001 Non-Residential Buildings</i>	<b>526,500</b>	101,334	19.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>526,500</b>	101,334	19.2%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>526,500</b>	<b>101,334</b>	<b>19.2%</b>

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (No of motorcycles purchased)	0	Limited funds
No. of vehicles purchased	()	2 (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) procured, Paymentsin respect of Council vehicle supplied by Chata Motors effected. Payment to Pan modern effected		

#### Expenditure

<i>231004 Transport Equipment</i>	<b>174,000</b>	152,933	87.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>174,000</b>	152,933	87.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>174,000</b>	<b>152,933</b>	<b>87.9%</b>

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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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### 1a. Administration

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-6-2013 (Date for submitting the annual performance report)	30/6/2013 (Date for submitting the annual performance report)	#Error	We under performed because of the Budget cut in the unconditional grant
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,Kilometrage and Transport Allowance,Welfare and Entertainment,Electricity,Fuel and lubricants for Monitoring and Supervision		

#### Expenditure

222001 Telecommunications	1,500	500	33.3%
211103 Allowances	10,380	4,325	41.7%
223005 Electricity	900	211	23.4%
227004 Fuel, Lubricants and Oils	11,297	5,400	47.8%
221002 Workshops and Seminars	3,300	2,590	78.5%
221009 Welfare and Entertainment	1,340	670	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,717	13,696	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,717</b>	<b>13,696</b>	<b>47.7%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	20000 (Value of LG service tax collection in thousands.)	8847 (Value of LG service tax collection in thousands.)	44.24	N/A
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# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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

Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)	21 (Value of LG other local revenue collection in thousands.)	.05	
Value of Hotel Tax Collected	0 (Value of LG hotel tax collection in thousands.)	0 (Value of LG hotel tax collection in thousands.)	0	
Non Standard Outputs:	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up dating the tax inventory Mobilisation & Sensitization of LG Councils on the legal frame work of local Revenue mobilisation Establishment of tree seedlings for sale sensitization of the community on the local revenue sources and importance of revenue and Assessment of local revenue Training of contractors in local revenue collection methods and also Holding quarterly stakeholders local revenue mobilisation review	Monitoring & Evaluation of revenue collection 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		

*Expenditure*

228003 Maintenance Machinery, Equipment and Furniture	<b>2,000</b>	2,100	105.0%
221014 Bank Charges and other Bank related costs	<b>604</b>	137	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,605</b>	2,237	85.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,605</b>	<b>2,237</b>	<b>85.9%</b>

**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)	29-6-2012 (Date for presenting draft budget and annual workplan to the council)	#Error	N/A
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# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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 of Approval of the Annual Workplan to the Council	30- 7- 2012 (Date of approval of the annual workplan to the council)	30- 7- 2012 (Date of approval of the annual workplan to the council)	#Error
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	<b>2,000</b>	1,206	60.3%
227001 Travel Inland	<b>1,800</b>	1,390	77.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,800</b>	2,596	68.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,800</b>	<b>2,596</b>	<b>68.3%</b>

**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)	30-9-2013 (n/a (Date for submitting annual LG final accounts to auditor general))	#Error	n/a
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 Responses to Internal Audit management letters and Management responses		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	2,000	50.0%
227001 Travel Inland	<b>3,600</b>	3,340	92.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,600</b>	5,340	70.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,600</b>	<b>5,340</b>	<b>70.3%</b>

*2. Lower Level Services*

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:			0	n/a
		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)	<b>63,519</b>	17,896		28.2%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>53,519</b>	Non Wage Rec't: 14,146	Non Wage Rec't:	26.4%
Domestic Dev't:	<b>10,000</b>	Domestic Dev't: 3,750	Domestic Dev't:	37.5%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,519</b>	<b>Total 17,896</b>	<b>Total</b>	<b>28.2%</b>

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

*Expenditure*

211103 Allowances	<b>28,160</b>	3,830		13.6%
211104 Statutory salaries	<b>46,080</b>	4,020		8.7%
Wage Rec't:	<b>112,320</b>	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>74,240</b>	Non Wage Rec't: 7,850	Non Wage Rec't:	10.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>186,560</b>	<b>Total 7,850</b>	<b>Total</b>	<b>4.2%</b>

**Vote: 574** Namutumba District**2012/13 Quarter 2****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****Output: LG procurement management services**

Non Standard Outputs:	10 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months 15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General Procurement of 57 reams of paper & 1 computer cartridge Fuel procured (728 litres)	5 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 3 months 6 Night Allowance paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General	0	Inssufficient funds to meet all the planned activities
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*Expenditure*

211103 Allowances	<b>6,788</b>	3,290	48.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,083</b>	380	35.1%
227001 Travel Inland	<b>1,650</b>	660	40.0%
227004 Fuel, Lubricants and Oils	<b>2,657</b>	916	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,485</b>	5,246	42.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,485</b>	<b>5,246</b>	<b>42.0%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted  Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid	Salary for DSC chairperson paid for 6 month Retainer fee to DSC members paid 28 DSC meetings held Validation/verification of primary teachers conducted  Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid	0	Limited funds for DSC operations Late release of funds
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*Expenditure*

211103 Allowances	<b>23,580</b>	24,725	104.9%
213004 Gratuity Payments	<b>4,800</b>	1,200	25.0%
221001 Advertising and Public Relations	<b>3,139</b>	3,564	113.5%
221007 Books, Periodicals and Newspapers	<b>500</b>	195	39.0%

**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**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**

221011 Printing, Stationery, Photocopying and Binding	800	626	78.3%	
227001 Travel Inland	2,000	1,070	53.5%	
227004 Fuel, Lubricants and Oils	3,000	1,900	63.3%	
Wage Rec't:	23,400	0	0.0%	
Non Wage Rec't:	39,519	33,280	84.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>62,919</b>	<b>33,280</b>	<b>52.9%</b>	

**Output: LG Land management services**

No. of Land board meetings	12 (Number of land board meetings)	2 (Number of land board meetings)	16.67	Less number of board members, Lack of desk top equipment
No. of land applications (registration, renewal, lease extensions) cleared	10 (Number of land applications)	22 (Number of land applications)	220.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	3,780	2,000	52.9%	
227001 Travel Inland	2,508	570	22.7%	
227004 Fuel, Lubricants and Oils	918	426	46.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,756	2,996	38.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,756</b>	<b>2,996</b>	<b>38.6%</b>	

**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 funding 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		
<i>Expenditure</i>				
211103 Allowances	13,120	5,740	43.8%	
221011 Printing, Stationery, Photocopying and Binding	400	397	99.1%	
227001 Travel Inland	480	270	56.3%	
227004 Fuel, Lubricants and Oils	456	240	52.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,656	6,647	45.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,656</b>	<b>6,647</b>	<b>45.3%</b>	

**Output: LG Political and executive oversight**



**Vote: 574** Namutumba District**2012/13 Quarter 2****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.	0	Limited funds late release of funds
<i>Expenditure</i>				
222001 Telecommunications	<b>1,560</b>	530	34.0%	
227001 Travel Inland	<b>1,915</b>	630	32.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,475</b>	<i>Non Wage Rec't:</i> 1,160	<i>Non Wage Rec't:</i> 33.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,475</b>	<b>Total 1,160</b>	<b>Total 33.4%</b>	

**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
<i>Expenditure</i>				
211103 Allowances	<b>11,880</b>	5,145	43.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>11,880</b>	<i>Non Wage Rec't:</i> 5,145	<i>Non Wage Rec't:</i> 43.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>11,880</b>	<b>Total 5,145</b>	<b>Total 43.3%</b>	

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

Non Standard Outputs:	Transfers effected	0	N/A
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**Vote: 574** Namutumba District**2012/13 Quarter 2****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***Expenditure*

263102 LG Unconditional grants(current)	0	52,200		N/A
263104 Transfers to other gov't units(current)	36,683	18,862		51.4%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 52,200	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,683	<i>Non Wage Rec't:</i> 18,862	<i>Non Wage Rec't:</i>	51.4%
<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%
<b>Total</b>	<b>36,683</b>	<b>Total</b> 71,062	<b>Total</b>	<b>193.7%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 done	0	Negative attitudes towards joint marketing and joint agro processing procedures Competition by other business men
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*Expenditure*

211103 Allowances	3,000	2,116		70.5%
221002 Workshops and Seminars	3,000	1,589		53.0%
224002 General Supply of Goods and Services	7,000	4,212		60.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i> 7,917	<i>Domestic Dev't:</i>	60.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,000</b>	<b>Total</b> 7,917	<b>Total</b>	<b>60.9%</b>

**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)	4 (Number of technologies distributed by farmer typemaize, millet, hoes, beans) in all the 7 LLGs Salaries for DNC, and NSSF AND GRATUITY PAID)	50.00	high expectation by farmers and failure to cofund by the market oriented farmers insufficient funds
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**Vote: 574** Namutumba District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>35,500</b>	14,760	41.6%
211103 Allowances	<b>3,000</b>	980	32.7%
212101 Social Security Contributions (NSSF)	<b>2,952</b>	1,476	50.0%
221014 Bank Charges and other Bank related costs	<b>20</b>	127	635.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>43,472</b>	<i>Domestic Dev't:</i> 17,343	<i>Domestic Dev't:</i> 39.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>43,472</b>	<b>Total 17,343</b>	<b>Total 39.9%</b>

**Output: Cross cutting Training (Development Centres)**

0

Delays in funding

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

*Expenditure*

211103 Allowances	<b>20,000</b>	4,702	23.5%
221007 Books, Periodicals and Newspapers	<b>1,080</b>	270	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,800</b>	1,779	63.5%
224002 General Supply of Goods and Services	<b>7,126</b>	5,936	83.3%
227001 Travel Inland	<b>2,102</b>	1,221	58.1%
227004 Fuel, Lubricants and Oils	<b>9,000</b>	1,330	14.8%
228002 Maintenance - Vehicles	<b>3,403</b>	1,187	34.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>51,211</b>	<i>Domestic Dev't:</i> 16,425	<i>Domestic Dev't:</i> 32.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>51,211</b>	<b>Total 16,425</b>	<b>Total 32.1%</b>

*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,

390 (Number of advisory demonstration workshops)

9750.00

Limited funding

**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**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**

	Namutumba T.C and Bulange)			
No. of farmers receiving Agriculture inputs	3700 (Number of farmers receiving agriculture inputs)	900 (Number of farmers receiving agriculture inputs)	24.32	
No. of farmers accessing advisory services	50000 (Number of farmers accessing advisory services)	5100 (Number of farmers accessing advisory services)	10.20	
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)	<b>610,312</b>	289,895	47.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>610,312</b>	<i>Domestic Dev't:</i> 289,895	<i>Domestic Dev't:</i> 47.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>610,312</b>	<b>Total 289,895</b>	<b>Total 47.5%</b>	

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A	0	Delays in release
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>5,542</b>	330	6.0%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,542</b>	<i>Non Wage Rec't:</i> 330	<i>Non Wage Rec't:</i> 6.0%	
<i>Domestic Dev't:</i>	<b>15,623</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>21,165</b>	<b>Total 330</b>	<b>Total 1.6%</b>	

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0 Limited funding

**Vote: 574** Namutumba District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Fuel for office use to be procure 4 Workplans to be developed 4 Reports to be written Work plans and reports to be submitted to Kampala (/EntebbeMAIF) Staff to be trained on various production aspects Production activities to be supervised 1 Planning meeting to held SACCOs to be promoted Bank charges to be paid	Fuel for office use procured 2 Workplans developed 2 Reports to be written Work plans and reports submitted to Kampala (/EntebbeMAIF) Production activities supervised SACCOs promoted Bank charges paid		
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*Expenditure*

211101 General Staff Salaries	34,112	6,004	17.6%
211103 Allowances	2,624	2,097	79.9%
221002 Workshops and Seminars	650	650	100.0%
221003 Staff Training	2,270	2,270	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,661	1,239	74.6%
221014 Bank Charges and other Bank related costs	409	122	29.8%
227004 Fuel, Lubricants and Oils	3,794	2,046	53.9%
Wage Rec't:	34,112	6,004	17.6%
Non Wage Rec't:	12,748	8,424	66.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,860</b>	<b>14,428</b>	<b>30.8%</b>

**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 marketin of crops Farmers trained in integrated soil management practices irrigatated agricultural demonstration	banana multiplied Operation of diagnostic plant clinic for disease control sustainable irrigated agriculture demonstrated Data collected on production, agroprocessing and marketing of crops		

*Expenditure*

211103 Allowances	2,400	1,117	46.5%
227004 Fuel, Lubricants and Oils	2,482	1,240	50.0%

**Vote: 574** Namutumba District**2012/13 Quarter 2****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>	<b>19,103</b>	<i>Non Wage Rec't:</i>	2,357	<i>Non Wage Rec't:</i>	12.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,103</b>	<b>Total</b>	<b>2,357</b>	<b>Total</b>	<b>12.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	8000 (Number of livestock treated)	323 (Number of livestock treated)	4.04	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)	1190 (Number of livestock by type undertaken in the slaughter sl)	11.90	
Non Standard Outputs:	2 Friesian heifers to be supplied to 2 farmers	2 friesian heifers not yet supplied to 2 farmers		

*Expenditure*

224002 General Supply of Goods and Services	<b>21,574</b>	2,654	12.3%
227001 Travel Inland	<b>5,164</b>	3,636	70.4%
227004 Fuel, Lubricants and Oils	<b>5,417</b>	2,527	46.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,555</b>	<i>Non Wage Rec't:</i>	8,817
<i>Domestic Dev't:</i>	<b>10,600</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>32,155</b>	<b>Total</b>	<b>8,817</b>
			<b>Total</b>
			<b>27.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10000 (Quantity of fish to be harvested)	1000 (Quantity of fish harvested)	10.00	Insufficient funds
No. of fish ponds constructed and maintained	3 (Number of fish ponds to be constructed and maintained)	0 (Number of fish ponds to be constructed and maintained)	.00	
No. of fish ponds stocked	26 (Number of fish ponds to be stocked)	7 (Number of fish ponds to be stocked)	26.92	
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	All not yet done		

*Expenditure*

221002 Workshops and Seminars	<b>1,403</b>	750	53.5%
227001 Travel Inland	<b>470</b>	432	91.9%
227004 Fuel, Lubricants and Oils	<b>1,650</b>	1,650	100.0%

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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:	8,994	Non Wage Rec't:	2,832	Non Wage Rec't:	31.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,994</b>	<b>Total</b>	<b>2,832</b>	<b>Total</b>	<b>31.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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	-65 health workers were trained in intergrated management in malaria i-under global fund. -NTD activities were implement - Child days plus was implemented - monitoring of capital projects at nsinze placenta pit , bukonge OPD & district store. -Commemora	0	lack f transport at all levels lack of transport for DHO office inadequate human resource 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	712	11.9%
221011 Printing, Stationery, Photocopying and Binding	10,000	716	7.2%
211101 General Staff Salaries	963,773	477,168	49.5%
211103 Allowances	2,820	705	25.0%
221002 Workshops and Seminars	107,210	38,089	35.5%
227001 Travel Inland	101,107	35,988	35.6%
227004 Fuel, Lubricants and Oils	11,500	4,500	39.1%
228002 Maintenance - Vehicles	1,000	670	67.0%

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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>	<b>963,773</b>	<i>Wage Rec't:</i>	477,168	<i>Wage Rec't:</i>	49.5%
<i>Non Wage Rec't:</i>	<b>28,634</b>	<i>Non Wage Rec't:</i>	4,823	<i>Non Wage Rec't:</i>	16.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>222,807</b>	<i>Donor Dev't:</i>	76,557	<i>Donor Dev't:</i>	34.4%
<b>Total</b>	<b>1,215,214</b>	<b>Total</b>	<b>558,548</b>	<b>Total</b>	<b>46.0%</b>

#### 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))	8110 (Number of outpatients that visited the NGO Basic health facilities: Kisowozi NGO - 1007 Mazuba NGO - 469 Kigalama NGO - 466 Bugobi NGO - 961 Bush fire NGO - 00 Bukonte NGO - 2047 Mpulira NGO) - 716 nawaikona NGO - 1043 namalembe Nsoola NGO - 1401)	1.76	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)	248 (No. and proportion of deliveries conducted in the NGO health Facilities: Kisowuzi NGO - 49 Mazuba NGO - 00 Kigalama NGO - 00 Bugobi NGO - 95 Bush fire NGO - 00 Bukonte NGO - 66 Mpulira NGO) - 03 Nawaikona NGO - 16 nsoola NGO - 19)	1078.26	
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)	1050 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities: Kisowuzi NGO -115 Mazuba NGO - 83 Kigalama NGO - 79 Bugobi NGO - 366 Nsoola - 166 Bukonte NGO - 173 Mpulira NGO) - 00 nawaikona -68)	41.18	



**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**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 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))	516 (Number of inpatients that visited the NGO Basic health facilities bukonte NGO - 516)	20.64	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>86,315</b>	40,754	47.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>86,315</b>	<i>Non Wage Rec't:</i> 40,754	<i>Non Wage Rec't:</i> 47.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 86,315</b>	<b>Total 40,754</b>	<b>Total 47.2%</b>	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (%age villages with functional VHTs)	71 (%age villages with functional VHTs: 71%)	236.67	lack of funds 65 staffs were trained using GLOBAL FUNDS- MALARIA
%age of approved posts filled with qualified health workers	45 (%age of approved posts filled with qualified health workers)	56 (%age of approved posts filled with qualified health workers. 56%)	124.44	
No. and proportion of deliveries conducted in the Govt. health facilities	36 (No. and proportion of deliveries conducted in the Gov't facilities)	1199 (No. and proportion of deliveries conducted in the Gov't facilities Bulange HC III - 181 Ivukula HC III -175 MAGADA HC III - 148 NABISOIGI HC III - 41 NAMUTUMBA HC III - 379 NSINZE HC IV - 275)	3330.56	
Number of inpatients that visited the Govt. health facilities.	2500 (Number of inpatients that visited the Gov't health facilities)	2844 (Number of inpatients that visited the Gov't health facilities Bulange HC III - 00 Ivukula HC III - 1114 MAGADA HC III - 677 NABISOIGI HC III - 15 NAMUTUMBA HC III - 105 NSINZE HC IV - 933)	113.76	

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	56252 (Number of outpatients that visited the Gov't health facilities)	53361 (Number of outpatients that visited the Gov't health facilities)	94.86	
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Bulange HC III - 7923  
 Ivukula HC III - 5747  
 MAGADA HC III - 10014  
 NABISOIGI HC III - 9729  
 NAMUTUMBA HC III - 10265  
 NSINZE HC IV - 9683)

No. of trained health related training sessions held.	8 (Number of trained health related training sessions held)	00 (Number of trained health related training sessions held)	.00	
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Number of trained health workers in health centers	158 (Number of trained health workers in health centres)	65 (Number of trained health workers in health centres:	41.14	
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No. of children immunized with Pentavalent vaccine	()	65) 1636 (Bulange HC III - 284 Ivukula HC III - 250 MAGADA HC III - 241 NABISOIGI HC III - 184 NAMUTUMBA HC III - 440 NSINZE HC IV - 237)	0	
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Non Standard Outputs: N/A

*Expenditure*

263101 LG Conditional grants(current)	<b>102,006</b>		48,500	47.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>102,006</b>	Non Wage Rec't:	48,500	Non Wage Rec't:	47.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>102,006</b>	<b>Total</b>	<b>48,500</b>	<b>Total</b>	<b>47.5%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	LIMITED FUNDS
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>827</b>		197	23.8%	
Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>827</b>	Non Wage Rec't:	197	Non Wage Rec't:	23.8%
Domestic Dev't:	<b>41,325</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,151</b>	<b>Total</b>	<b>197</b>	<b>Total</b>	<b>0.5%</b>

*3. Capital Purchases*

**Output: Other Capital**

	0	DELAYED
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**Vote: 574** Namutumba District**2012/13 Quarter 2****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: Completion of Kikalu HC II partial renovation of kikalu HC II PROCUREMNT PROCESS

*Expenditure*

231001 Non-Residential Buildings	<b>12,736</b>	13,421	105.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>12,736</b>	<i>Domestic Dev't:</i> 13,421	<i>Domestic Dev't:</i> 105.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,736</b>	<b>Total 13,421</b>	<b>Total 105.4%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed	1 (Number of health centres constructed (OPDat Bukonte HC II))	01 (constructon at wall plate level at Bukonte HC II)	100.00	N/A
No of healthcentres rehabilitated	1 (No. of healthcentres rehabilitated (Kikalu HC II in Iwungiro Parish, Ivukula Sub county))	01 (partila renovation of kikalu HC II)	100.00	

Non Standard Outputs: N/A

*Expenditure*

231001 Non-Residential Buildings	<b>50,450</b>	18,352	36.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>50,450</b>	<i>Domestic Dev't:</i> 18,352	<i>Domestic Dev't:</i> 36.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>50,450</b>	<b>Total 18,352</b>	<b>Total 36.4%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Number or maternity wards consructed (Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))	01 (marternity wad at nsinze is near completion)	100.00	DELAYED PROCUREMNT
No of maternity wards rehabilitated	0 (No of maternity wards rehabilitated)	00 (No of maternity wards rehabilitated:	0	

00)

Non Standard Outputs: N/A

*Expenditure*

231001 Non-Residential Buildings	<b>60,000</b>	27,485	45.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>60,000</b>	<i>Domestic Dev't:</i> 27,485	<i>Domestic Dev't:</i> 45.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>60,000</b>	<b>Total 27,485</b>	<b>Total 45.8%</b>

**Vote: 574** Namutumba District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &amp; 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 paid salaries in 109 schools)	95.53	
Non Standard Outputs:		N/A		

*Expenditure*

211101 General Staff Salaries	<b>4,254,228</b>	2,127,114	50.0%
Wage Rec't:	<b>4,254,228</b>	Wage Rec't: 2,127,114	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,254,228</b>	<b>Total 2,127,114</b>	<b>Total 50.0%</b>

*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)	4683 (pupils sitting PLE at 109 primary schools in the District)	92.51	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)	117 (No. of droup outs)	26.90	
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)	<b>443,749</b>	333,408	75.1%
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**Vote: 574** Namutumba District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>443,749</b>	<i>Non Wage Rec't:</i>	333,408	<i>Non Wage Rec't:</i>	75.1%
<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%
<b>Total</b>	<b>443,749</b>	<b>Total</b>	<b>333,408</b>	<b>Total</b>	<b>75.1%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

			0	n/a	
Non Standard Outputs:		Payment of retention paid			
<i>Expenditure</i>					
263104 Transfers to other gov't units(current)	<b>3,055</b>	170		5.6%	
263204 Transfers to other gov't units(capital)	<b>30,369</b>	3,892		12.8%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,055</b>	<i>Non Wage Rec't:</i>	170	<i>Non Wage Rec't:</i>	5.6%
<i>Domestic Dev't:</i>	<b>30,369</b>	<i>Domestic Dev't:</i>	3,892	<i>Domestic Dev't:</i>	12.8%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,424</b>	<b>Total</b>	<b>4,062</b>	<b>Total</b>	<b>12.2%</b>

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

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)	3 (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))	16.67	N/A	
No. of classrooms rehabilitated in UPE	0 (No. of classrooms rehabilitated)	0 (No. of classrooms rehabilitated)	0		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231001 Non-Residential Buildings	<b>382,322</b>	39,866		10.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>382,322</b>	<i>Domestic Dev't:</i>	30,794	<i>Domestic Dev't:</i>	8.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	9,072	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>382,322</b>	<b>Total</b>	<b>39,866</b>	<b>Total</b>	<b>10.4%</b>

**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 (students sitting O level in 16 secondary schools)	8.80	Delay in salary payment and USE funds
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**Vote: 574** Namutumba District**2012/13 Quarter 2****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 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	<b>708,147</b>	354,074		50.0%
<i>Wage Rec't:</i>	<b>708,147</b>	<i>Wage Rec't:</i> 354,074	<i>Wage Rec't:</i>	50.0%
<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%
<b>Total</b>	<b>708,147</b>	<b>Total 354,074</b>	<b>Total</b>	<b>50.0%</b>

*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)
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			

*Expenditure*

263101 LG Conditional grants(current)	<b>1,163,746</b>	748,229		64.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,163,746</b>	<i>Non Wage Rec't:</i> 748,229	<i>Non Wage Rec't:</i>	64.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,163,746</b>	<b>Total 748,229</b>	<b>Total</b>	<b>64.3%</b>

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

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

**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**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**

*Expenditure*

231002 Residential Buildings	<b>68,000</b>	32,083		47.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>68,000</b>	<i>Domestic Dev't:</i> 32,083	<i>Domestic Dev't:</i>	47.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,000</b>	<b>Total 32,083</b>	<b>Total</b>	<b>47.2%</b>

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	Payment of; kilomatrage, transport allowances and stationery.	District Education Officer office staff salaries paid	0	Limited local revenue
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*Expenditure*

211103 Allowances	<b>5,901</b>	5,239		88.8%
221011 Printing, Stationery, Photocopying and Binding	<b>876</b>	826		94.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,777</b>	<i>Non Wage Rec't:</i> 6,065	<i>Non Wage Rec't:</i>	89.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,777</b>	<b>Total 6,065</b>	<b>Total</b>	<b>89.5%</b>

**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	()	2 (No. of inspection reports provided to council)	0	

Non Standard Outputs:

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,557</b>	826		53.1%
227001 Travel Inland	<b>10,184</b>	5,511		54.1%
227004 Fuel, Lubricants and Oils	<b>5,448</b>	2,618		48.1%

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,189	Non Wage Rec't:	8,955	Non Wage Rec't:	52.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,189</b>	<b>Total</b>	<b>8,955</b>	<b>Total</b>	<b>52.1%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Operational expenditures:- Office supplies; 2filing cabinets,40box files, Air time, 2calculators, Stationery and Internet fee. General Administrative expenditure; 5tyres, 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 ream of photocopying papers, box of internet fees, Telecommunications, Fuel, inlan travels, kilometrage, vehicle maintenance	0	No release for second quarter for financial year 2012-13
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#### Expenditure

227001 Travel Inland	12,000	2,637	22.0%		
227004 Fuel, Lubricants and Oils	7,500	2,200	29.3%		
228002 Maintenance - Vehicles	35,903	1,400	3.9%		
211103 Allowances	6,720	3,090	46.0%		
221011 Printing, Stationery, Photocopying and Binding	6,330	2,337	36.9%		
221014 Bank Charges and other Bank related costs	500	265	53.0%		
222001 Telecommunications	2,160	54	2.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	75,179	Domestic Dev't:	11,983	Domestic Dev't:	15.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>76,179</b>	<b>Total</b>	<b>11,983</b>	<b>Total</b>	<b>15.7%</b>

2. Lower Level Services



**Vote: 574** Namutumba District**2012/13 Quarter 2****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****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Payments effected by Namutumba T.C and Magada S/C	0	No release for quarter 2
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>98</b>	64	65.1%	
263204 Transfers to other gov't units(capital)	<b>188,337</b>	6,185	3.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>98</b>	64	65.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<b>188,337</b>	6,185	3.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>0</b>	0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>188,435</b>	<b>6,249</b>	<b>3.3%</b>	

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

Length in Km. of rural roads constructed	25 (Lengths in km of rural roads constructed)	17 (Lengths in km of rural roads constructed (routine mechanised maintenance of Nsinze - Naigombwa 5.3km in Namutumba DLG and Retention for Namalemba - Mawembe - Nakazinga 12.5km in Namutumba DLG))	68.00	No release received in second quarter.
Length in Km. of rural roads rehabilitated	20 (Lengths in km of rural roads rehabilitated)	17 (Lengths in km of rural roads rehabilitated (routine mechanised maintenance of Nsinze - Naigombwa 5.3km in Namutumba DLG))	85.00	

**Vote: 574** Namutumba District**2012/13 Quarter 2****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:	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 Namalembe- 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 Nsinze - Naigombwa 5.3km in Namutumba DLG

*Expenditure*

231003 Roads and Bridges	<b>137,224</b>	10,694	7.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>137,224</b>	10,694	7.8%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>137,224</b>	<b>10,694</b>	<b>7.8%</b>

**Confirmation by Head of Department**

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

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

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

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

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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

**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	Vandalism of borehole parts. The weather affected our fields especially the heavy rains making hard to use motorcycles as the sector double cabin broke down. Insufficient funds to meet the high demand for water facilities.
	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		
	Monthly National Consultations with the DWD/TSU 4 made	Monthly Administrative costs and bank charges incurred.		
	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)	<b>7,007</b>	3,992	57.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	915	76.3%
221012 Small Office Equipment	<b>4,395</b>	1,565	35.6%
221014 Bank Charges and other Bank related costs	<b>408</b>	55	13.6%
222001 Telecommunications	<b>260</b>	240	92.3%
223005 Electricity	<b>400</b>	99	24.6%
227001 Travel Inland	<b>2,680</b>	825	30.8%
227004 Fuel, Lubricants and Oils	<b>7,200</b>	3,600	50.0%
228002 Maintenance - Vehicles	<b>6,480</b>	5,077	78.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>30,430</b>	16,367	53.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,430</b>	<b>16,367</b>	<b>53.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	40 (water quality analysis report produced)	40 (Number of sources tested for water quality)	100.00	Vandalism of borehole parts. The weather affected our fields especially the heavy rains making hard to use motorcycles as the sector double cabin
No. of supervision visits during and after construction	15 (Instructions to contractors made, supervision report produced)	15 (Number of supervision visits during and after construction)	100.00	
No. of water points tested for quality	40 (water quality analysis report produced)	40 (Number of water points tested for quality)	100.00	

**Vote: 574** Namutumba District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held & minutes produced)	1 (Number of district water and sanitation coordination meetings held)	25.00	broke down. Insufficient funds to meet the high demand for water facilities.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: N/A N/A

*Expenditure*

221001 Advertising and Public Relations	<b>4,200</b>	3,708	88.3%
221002 Workshops and Seminars	<b>38,457</b>	25,074	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,470</b>	0	0.0%
Domestic Dev't:	<b>38,475</b>	28,782	74.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,945</b>	<b>28,782</b>	<b>64.0%</b>

**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)	12 (Number of water pump mechanics, scheme attendants and caretakers trained)	50.00	Vandalism of borehole parts. The weather affected our fields especially the heavy rains making hard to use motorcycles as the sector double cabin broke down. Insufficient funds to meet the high demand for water facilities.
% 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	
No. of water points rehabilitated	30 (Number of non functional water sources rehabilitated)	0 (Number of water points rehabilitated)	.00	
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*

211103 Allowances	<b>9,096</b>	4,482	49.3%
228004 Maintenance Other	<b>44,850</b>	5,000	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>53,946</b>	9,482	17.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,946</b>	<b>9,482</b>	<b>17.6%</b>

**Output: Promotion of Sanitation and Hygiene**

0 limited funds

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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
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*Expenditure*

221002 Workshops and Seminars	<b>11,217</b>	7,533	67.2%
227001 Travel Inland	<b>5,283</b>	1,868	35.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i> 9,401	<i>Non Wage Rec't:</i> 44.8%
<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%
<b>Total</b>	<b>21,000</b>	<b>Total 9,401</b>	<b>Total 44.8%</b>

*3. Capital Purchases*

**Output: Other Capital**

0 n/a

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
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*Expenditure*

231007 Other Structures	<b>44,540</b>	44,385	99.7%
<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>	<b>44,540</b>	<i>Domestic Dev't:</i> 44,385	<i>Domestic Dev't:</i> 99.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>44,540</b>	<b>Total 44,385</b>	<b>Total 99.7%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Public latrine at Nsinze Trading centre constructed)	1 (Public latrine at Nsinze Trading centre constructed)	100.00	N/A
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

231001 Non-Residential Buildings	<b>12,801</b>	12,137	94.8%
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# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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>	<b>12,801</b>	<i>Domestic Dev't:</i>	12,137	<i>Domestic Dev't:</i>	94.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,801</b>	<b>Total</b>	<b>12,137</b>	<b>Total</b>	<b>94.8%</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Deep boreholes drilled(hand pump, motorised))	4 (No. of deep boreholes drilled(hand pump, motorised). Retention paid)	26.67	N/A
No. of deep boreholes rehabilitated	30 (non functional Deep boreholes rehabilitated)	0 (No. of deep boreholes rehabilitated)	.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231007 Other Structures	<b>292,040</b>	11,781	4.0%		
<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>	<b>292,040</b>	<i>Domestic Dev't:</i>	11,781	<i>Domestic Dev't:</i>	4.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>292,040</b>	<b>Total</b>	<b>11,781</b>	<b>Total</b>	<b>4.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of trasport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard	Transport allowance paid for Environment officer, Forest officer, Physical planner, forest ranger and forest guard for 5 month's (July, August, September, October and November)	0	Delay in the release, Limited funding
	Payment of 4 night allowances for the Senior Environment Officer			
	Procure office stationary			

#### Expenditure

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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

211103 Allowances	<b>3,410</b>	1,080	31.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,410</b>	1,080	31.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,410</b>	<b>1,080</b>	<b>31.7%</b>	

#### 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)	4 (Number of community women and men trained in ENR monitoring)	80.00	N/A
Non Standard Outputs:	N/A			

#### Expenditure

211103 Allowances	<b>4,260</b>	3,220	75.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,260</b>	3,220	75.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,260</b>	<b>3,220</b>	<b>75.6%</b>	

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Mpologoma and Naigombwa wetland systems)	1 (No. of monitoring and compliance surveys undertaken)	25.00	Insufficient funds to conduct routine compliance wetland monitoring and enforcement
Non Standard Outputs:	N/A			

#### Expenditure

211103 Allowances	<b>1,066</b>	410	38.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,066</b>	410	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,066</b>	<b>410</b>	<b>24.8%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

**Vote: 574** Namutumba District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Kilometrage allowances paid to 3 staff. Office shelves constructed in the DCDO office.	3 staff paid kilometrage	0	Inadequate payments
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*Expenditure*

211103 Allowances	<b>5,445</b>	1,335	24.5%
223005 Electricity	<b>150</b>	150	100.0%
227004 Fuel, Lubricants and Oils	<b>1,273</b>	169	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,868</b>	1,654	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,868</b>	<b>1,654</b>	<b>24.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	12 (Number of children settled)	46 (Number of children settled)	383.33	Under funding for 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	16 domestic conflicts were handled.		

*Expenditure*

224002 General Supply of Goods and Services	<b>81,688</b>	30,294	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>81,688</b>	30,294	37.1%
<b>Total</b>	<b>81,688</b>	<b>30,294</b>	<b>37.1%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Children resettled, Juveniles cases handles in courts of law	27 resettled, 30 cases handled	0	Lack of remand home
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*Expenditure*

224002 General Supply of Goods and Services	<b>13,224</b>	4,870	36.8%
227001 Travel Inland	<b>1,472</b>	180	12.2%



**Vote: 574** Namutumba District**2012/13 Quarter 2****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,696</b>	<i>Non Wage Rec't:</i>	5,050	<i>Non Wage Rec't:</i>	34.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,696</b>	<b>Total</b>	<b>5,050</b>	<b>Total</b>	<b>34.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	600 (No.FAL learners trained;)	1256 (No.FAL learners trained;)	209.33	Due to Budget cuts in f/y 2012/13 we are not training FAL instructors
Non Standard Outputs:	Conducting quarterly review meetings Monitoring and supervision of FAL classes Training of and retraining of literacy Instructors Conducting proficiency tests for adult learners	Conducting 2 quarterly review meetings Monitoring and supervision of 52 FAL classes		

*Expenditure*

211103 Allowances	<b>3,900</b>	2,646	67.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,200</b>	1,812	82.4%
227001 Travel Inland	<b>1,737</b>	250	14.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,837</b>	<i>Non Wage Rec't:</i>	4,707
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,837</b>	<b>Total</b>	<b>4,707</b>
			<b>60.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (No. of Youth Councils supported)	3 (youth councils supported i.e. executive committee and district youth council)	75.00	Central Government transfers
Non Standard Outputs:	Conducting quarterly youth councils Conducting quarterly youth executive meetings Training of selected youth representatives	Conducted 2 quarterly youth council meetings Conducted 2 quarterly youth executive meetings		

*Expenditure*

227001 Travel Inland	<b>2,963</b>	1,445	48.8%
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**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,163</b>	<i>Non Wage Rec't:</i>	1,445	<i>Non Wage Rec't:</i>	45.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,163</b>	<b>Total</b>	<b>1,445</b>	<b>Total</b>	<b>45.7%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 ( )	0 (N/A)	0	Central Government transfers
Non Standard Outputs:	Conducting quartely disability councils meetings	Conducted 2 quartely Disability council meetings		
	Conducting quartely disability executive meetings	Conducted 2 quartelydisability executive meeting		
	Conducting quarterly sub county disability stakeholders meetings			

*Expenditure*

227001 Travel Inland	<b>1,083</b>	594	54.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,183</b>	<i>Non Wage Rec't:</i>	594	<i>Non Wage Rec't:</i>	50.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,183</b>	<b>Total</b>	<b>594</b>	<b>Total</b>	<b>50.2%</b>

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

No. of women councils supported	4 (No. of women council supported)	3 (No. of women council supported)	75.00	Low funding due to budget cuts.
Non Standard Outputs:	Conducting quartely disability councils meetings	Conducting quartely disability councils meetings		
	Conducting quartely disability executive meetings	Conducting quartely disability executive meetings		
	Conducting quarterly sub county disability stakeholders meetings	Conducting quarterly sub county disability stakeholders meetings		

*Expenditure*

227001 Travel Inland	<b>2,890</b>	1,665	57.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,090</b>	<i>Non Wage Rec't:</i>	1,665	<i>Non Wage Rec't:</i>	53.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,090</b>	<b>Total</b>	<b>1,665</b>	<b>Total</b>	<b>53.9%</b>

*2. Lower Level Services*

**Output: Multi sectoral Transfers to Lower Local Governments**

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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: 21 community groups given CDD grants 0 N/A

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>62,289</b>	31,558	50.7%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>8,177</b>	0	0.0%
Domestic Dev't:	<b>62,289</b>	31,558	50.7%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>70,466</b>	<b>31,558</b>	<b>44.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

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

### 10. Planning

**Function: Local Government Planning Services**

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs: 40 reams of computer paper procured 10 reams of computer paper procured 0 Low local revenue in the district affected allocation to the Planning Unit  
 8 packets of markers procured 2 packets of markers procured  
 10 packets of pens procured 3 packets of pens procured  
 4 toner cartridges procured Travel allowance paid  
 Travel allowance paid Meals/tea provided  
 Meals/tea provided

*Expenditure*

211103 Allowances	<b>1,080</b>	909	84.2%
221007 Books, Periodicals and Newspapers	<b>1,080</b>	305	28.2%
221008 Computer Supplies and IT Services	<b>2,186</b>	1,125	51.5%
221009 Welfare and Entertainment	<b>600</b>	480	80.0%
Wage Rec't:	<b>4,946</b>	0	0.0%
Non Wage Rec't:	<b>4,946</b>	2,819	57.0%
Domestic Dev't:	<b>4,946</b>	0	0.0%
Donor Dev't:	<b>4,946</b>	0	0.0%
<b>Total</b>	<b>4,946</b>	<b>2,819</b>	<b>57.0%</b>

**Output: District Planning**

No of minutes of Council 6 (No of Minutes of council) 2 (No of Minutes of council) 33.33 N/A

**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**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**

meetings with relevant resolutions	meetings with relevant resolutions)	meetings with relevant resolutions)		
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)	6 (No of Minutes of TPC meetings)	50.00	
Non Standard Outputs:	District BFP meeting held.	District BFP meeting not held.		

*Expenditure*

227001 Travel Inland	<b>3,816</b>	2,661		69.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,816</b>	2,661	Non Wage Rec't:	69.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,816</b>	<b>2,661</b>	<b>Total</b>	<b>69.7%</b>

**Output: Demographic data collection**

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

227001 Travel Inland	<b>1,794</b>	1,222		68.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,794</b>	1,222	Non Wage Rec't:	68.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,794</b>	<b>1,222</b>	<b>Total</b>	<b>68.1%</b>

**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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**Vote: 574** Namutumba District**2012/13 Quarter 2****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***Expenditure*

221008 Computer Supplies and IT Services	<b>1,200</b>	612	51.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	677	28.2%
224002 General Supply of Goods and Services	<b>1,000</b>	174	17.4%
227001 Travel Inland	<b>14,560</b>	4,083	28.0%
227004 Fuel, Lubricants and Oils	<b>1,300</b>	108	8.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,060</b>	<i>Non Wage Rec't:</i> 5,095	<i>Non Wage Rec't:</i> 50.6%
<i>Domestic Dev't:</i>	<b>10,400</b>	<i>Domestic Dev't:</i> 559	<i>Domestic Dev't:</i> 5.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,460</b>	<b>Total</b> 5,654	<b>Total</b> 27.6%

**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	<b>2,173</b>	850	39.1%
227004 Fuel, Lubricants and Oils	<b>1,244</b>	1,175	94.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,244</b>	<i>Non Wage Rec't:</i> 2,025	<i>Non Wage Rec't:</i> 90.3%
<i>Domestic Dev't:</i>	<b>1,173</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,417</b>	<b>Total</b> 2,025	<b>Total</b> 59.3%

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

Non Standard Outputs:		Nsinze subcounty carried out participatory planning	0	N/A
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>500</b>	80	16.0%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i> 80	<i>Non Wage Rec't:</i> 16.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>500</b>	<b>Total</b> 80	<b>Total</b> 16.0%

# Vote: 574 Namutumba District

# 2012/13 Quarter 2

## 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

#### 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	2 quarterly Audit reports prepared and submitted to District Chairperson 2 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
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#### Expenditure

211103 Allowances	<b>4,980</b>	2,490	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,250</b>	2,490	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,250</b>	<b>2,490</b>	<b>34.3%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (No. of internal Department Audits)	5 (Two (2) internal report produced and submitted to Council)	125.00	Limited funding
Date of submitting Quaterly Internal Audit Reports	30-6-2013 (Date of submitting Quarterly internal Audit reports)	24-01-2013 (Date for submitting Internal Audit Reports)	#Error	
Non Standard Outputs:		N/A		

#### Expenditure

227001 Travel Inland	<b>1,749</b>	1,250	71.5%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	3,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,749</b>	4,250	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,749</b>	<b>4,250</b>	<b>54.8%</b>

**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**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**

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>6,888,071</b>	<i>Wage Rec't:</i>	3,383,139	<i>Wage Rec't:</i>	49.1%
<i>Non Wage Rec't:</i>	<b>2,614,162</b>	<i>Non Wage Rec't:</i>	1,474,479	<i>Non Wage Rec't:</i>	56.4%
<i>Domestic Dev't:</i>	<b>3,118,170</b>	<i>Domestic Dev't:</i>	908,456	<i>Domestic Dev't:</i>	29.1%
<i>Donor Dev't:</i>	<b>304,495</b>	<i>Donor Dev't:</i>	115,923	<i>Donor Dev't:</i>	38.1%
<b>Total</b>	<b>12,924,899</b>	<b>Total</b>	<b>5,881,996</b>	<b>Total</b>	<b>45.5%</b>

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>532,278</b>	<b>166,989</b>
<b>Sector: Agriculture</b>				<b>99,344</b>	<b>45,594</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>99,344</b>	<b>45,594</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>95,844</b>	<b>45,524</b>
LCII: Bulange				95,844	45,524
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of NAADS funds to Bulange S/C</b>		Conditional Grant for NAADS	N/A	95,844	45,524
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,500</b>	<b>70</b>
LCII: Bulange				3,500	70
Item: 263104 Transfers to other gov't units(current)					
<b>Bulange S/C</b>	bulange	Multi-Sectoral Transfers to LLGs	N/A	500	70
Item: 263204 Transfers to other gov't units(capital)					
<b>Bulange S/C</b>	Bulange	Multi-Sectoral Transfers to LLGs	N/A	3,000	0
<b>Sector: Works and Transport</b>				<b>26,618</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>26,618</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>18,718</b>	<b>0</b>
LCII: Bugobi				4,373	0
Item: 231003 Roads and Bridges					
<b>Kyabakaire-Bugobi-Nawansagwa 13.25</b>		Other Transfers from Central Government	Completed	4,373	0
LCII: Bulange				2,376	0
Item: 231003 Roads and Bridges					
<b>Bulange-Mpumiro 7.2</b>		Other Transfers from Central Government	Completed	2,376	0
LCII: Kiserema				3,465	0
Item: 231003 Roads and Bridges					
<b>Bulafa-Bubutya-Kigali 10.5</b>		Other Transfers from Central Government	Completed	3,465	0
LCII: Mpumiro				8,504	0
Item: 231003 Roads and Bridges					
<b>Bulange-Mpumiro 7.2</b>		Other Transfers from Central Government	Completed	8,504	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,900</b>	<b>0</b>
LCII: Bulange				7,900	0
Item: 263204 Transfers to other gov't units(capital)					



**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>532,278</b>	<b>166,989</b>
<b>Bulange S.C</b>	Bulange	Multi-Sectoral Transfers to LLGs	N/A	7,900	0
<b>Sector: Education</b>				<b>277,057</b>	<b>91,542</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>223,618</b>	<b>55,916</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600</b>	<b>0</b>
LCII: Bukenga				3,600	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks to Ighalangire P/S</b>	Ighalangire	LGMSD (Former LGDP)	Being Procured	3,600	0
<b>Output: Classroom construction and rehabilitation</b>				<b>43,203</b>	<b>5,529</b>
LCII: Bukenga				39,273	0
Item: 231001 Non-Residential Buildings					
<b>2 classrooms at Ighalangire P/S</b>	Ighalangire	Conditional Grant to SFG	Completed	39,273	0
LCII: Bulange				3,930	5,529
Item: 231001 Non-Residential Buildings					
<b>Variation on Nalende P/S</b>	Nalende	Conditional Grant to SFG	Completed	3,930	5,529
<b>Output: Latrine construction and rehabilitation</b>				<b>13,501</b>	<b>0</b>
LCII: Buwaga				13,501	0
Item: 231001 Non-Residential Buildings					
<b>5 stance pit latrine at Ighalangire P/S</b>	Ighalangire	Conditional Grant to SFG	Completed	13,501	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>66,801</b>	<b>0</b>
LCII: Bulange				66,801	0
Item: 231002 Residential Buildings					
<b>Staff house at Bulange P/S (Teefe)</b>	Bulange	Conditional Grant to SFG	Completed	66,801	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,255</b>	<b>47,503</b>
LCII: Bugobi				10,189	6,792
Item: 263104 Transfers to other gov't units(current)					
<b>Nakazinga P/S</b>	Nakazinga	Conditional Grant to Primary Education	N/A	2,562	1,707
<b>Bugobi P/S</b>	Bugobi	Conditional Grant to Primary Education	N/A	7,627	5,085
LCII: Bukenga				13,101	8,734
Item: 263104 Transfers to other gov't units(current)					

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>532,278</b>	<b>166,989</b>
<b>Bubusa P/S</b>	Bubusa	Conditional Grant to Primary Education	N/A	2,643	1,762
<b>Mukama memorial</b>	Ighalangire	Conditional Grant to Primary Salaries	N/A	2,550	1,700
<b>Nsongwe P/S</b>	Nsongwe	Conditional Grant to Primary Education	N/A	3,164	2,110
<b>Nawandyo P/S</b>	Nawandyo	Conditional Grant to Primary Education	N/A	4,743	3,162
LCII: Bulange Item: 263104 Transfers to other gov't units(current)				13,314	8,876
<b>Nawankofu P/S</b>	Nawankofu	Conditional Grant to Primary Education	N/A	2,594	1,729
<b>Nalende P/S</b>	Nalende	Conditional Grant to Primary Education	N/A	2,435	1,623
<b>Bulange P/S</b>	Bulange	Conditional Grant to Primary Education	N/A	8,285	5,523
LCII: Buwaga Item: 263104 Transfers to other gov't units(current)				11,795	7,864
<b>Buwaga P/S</b>	Buwaga	Conditional Grant to Primary Education	N/A	5,544	3,696
<b>Bubutya Muslim</b>	Bubutya	Conditional Grant to Primary Education	N/A	2,578	1,718
<b>Bubutya P/S</b>	Bubutya	Conditional Grant to Primary Education	N/A	3,674	2,449
LCII: Kirerema Item: 263104 Transfers to other gov't units(current)				3,789	2,526
<b>Kirerema P/S</b>	Kirerema	Conditional Grant to Primary Education	N/A	3,789	2,526
LCII: Kisiiro Item: 263104 Transfers to other gov't units(current)				5,451	3,634
<b>Buwanga P/S</b>	Buwanga	Conditional Grant to Primary Education	N/A	2,885	1,923
<b>kisiro</b>		Conditional Grant to Primary Education	N/A	2,567	1,711
LCII: Mpumiro Item: 263104 Transfers to other gov't units(current)				13,616	9,077

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>532,278</b>	<b>166,989</b>
<b>Budunda P/S</b>	Budunda	Conditional Grant to Primary Education	N/A	5,324	3,550
<b>Mpumiro P/S</b>	Mpumiro	Conditional Grant to Primary Education	N/A	5,588	3,725
<b>Bunaibamba P/S</b>	Bunaibamba	Conditional Grant to Primary Education	N/A	2,704	1,802
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,258</b>	<b>2,883</b>
LCII: Bulange				25,258	2,883
Item: 263104 Transfers to other gov't units(current)					
<b>Bulange S.C</b>	Bulange	Multi-Sectoral Transfers to LLGs	N/A	2,249	85
Item: 263204 Transfers to other gov't units(capital)					
<b>Bulange S.C</b>	Bulange	Multi-Sectoral Transfers to LLGs	N/A	23,009	2,798
<b>LG Function: Secondary Education</b>				<b>53,439</b>	<b>35,626</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,439</b>	<b>35,626</b>
LCII: Bugobi				53,439	35,626
Item: 263101 LG Conditional grants(current)					
<b>Bugobi H S</b>	Bugobi	Conditional Grant to Secondary Education	N/A	53,439	35,626
<b>Sector: Health</b>				<b>14,932</b>	<b>7,175</b>
<b>LG Function: Primary Healthcare</b>				<b>14,932</b>	<b>7,175</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,532</b>	<b>3,175</b>
LCII: Bugobi				6,532	3,175
Item: 263101 LG Conditional grants(current)					
<b>Bugobi HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	3,175
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400</b>	<b>4,000</b>
LCII: Bulange				8,400	4,000
Item: 263101 LG Conditional grants(current)					
<b>Bulange HC III</b>		Conditional Grant to PHC - development	N/A	8,400	4,000
<b>Sector: Water and Environment</b>				<b>79,950</b>	<b>3,875</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>79,950</b>	<b>3,875</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,510</b>	<b>0</b>
LCII: Kirerema				1,510	0
Item: 231007 Other Structures					

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>532,278</b>	<b>166,989</b>
<b>Construction of rain water tank (1)</b>	Betty Onyango	Conditional transfer for Rural Water	Completed	1,510	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>78,440</b>	<b>3,875</b>
LCII: Bukenga				19,610	969
Item: 231007 Other Structures					
<b>Siting, drilling and installation of borehole(4).</b>	Nawandagala B	Conditional transfer for Rural Water	Works Underway	19,610	969
LCII: Bulange				19,610	969
Item: 231007 Other Structures					
<b>Siting, drilling and installation of borehole(2).</b>	Namalowe	Conditional transfer for Rural Water	Works Underway	19,610	969
LCII: Buwaga				19,610	969
Item: 231007 Other Structures					
<b>Siting, drilling and installation of borehole(1).</b>	Butogoli Mosque	Conditional transfer for Rural Water	Works Underway	19,610	969
LCII: Mpumiro				19,610	969
Item: 231007 Other Structures					
<b>Siting, drilling and installation of borehole(3).</b>	Kibaale	Conditional transfer for Rural Water	Works Underway	19,610	969
<b>Sector: Social Development</b>				<b>11,730</b>	<b>10,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,730</b>	<b>10,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,730</b>	<b>10,000</b>
LCII: Bulange				11,730	10,000
Item: 263104 Transfers to other gov't units(current)					
<b>Bulange S.C</b>	Bulange	Multi-Sectoral Transfers to LLGs	N/A	150	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bulange S.C</b>	Bulange	Multi-Sectoral Transfers to LLGs	N/A	11,580	10,000
<b>Sector: Justice, Law and Order</b>				<b>9,182</b>	<b>5,418</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,182</b>	<b>5,418</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,182</b>	<b>5,418</b>
LCII: Bulange				9,182	5,418
Item: 263104 Transfers to other gov't units(current)					

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>532,278</b>	<b>166,989</b>
<b>Bulange S.C</b>	Bulange	Multi-Sectoral Transfers to LLGs	N/A	5,170	4,018
Item: 263204 Transfers to other gov't units(capital)					
<b>Bulange S.C</b>	Bulange	Multi-Sectoral Transfers to LLGs	N/A	4,012	1,400
<b>Sector: Public Sector Management</b>				<b>2,832</b>	<b>1,285</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,832</b>	<b>1,285</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,832</b>	<b>1,285</b>
LCII: Bulange				2,832	1,285
Item: 263104 Transfers to other gov't units(current)					
<b>Bulange S/C</b>	Bulange	Multi-Sectoral Transfers to LLGs	N/A	2,832	1,285
<b>Sector: Accountability</b>				<b>10,634</b>	<b>2,100</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>10,634</b>	<b>2,100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,634</b>	<b>2,100</b>
LCII: Bulange				10,634	2,100
Item: 263104 Transfers to other gov't units(current)					
<b>Bulange S/C</b>	Bulane	Multi-Sectoral Transfers to LLGs	N/A	10,634	2,100

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>594,073</b>	<b>204,368</b>
<b>Sector: Agriculture</b>				<b>93,713</b>	<b>43,206</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,713</i>	<i>43,206</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,796</b>	<b>43,126</b>
LCII: Ivukula				90,796	43,126
Item: 263104 Transfers to other gov't units(current)					
<b>Transfers to of NAADS funds to Ivukula S/C</b>	Ivukula LC I	Conditional Grant for NAADS	N/A	90,796	43,126
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,917</b>	<b>80</b>
LCII: Ivukula				2,917	80
Item: 263104 Transfers to other gov't units(current)					
<b>Ivukula S/C</b>	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	500	80
Item: 263204 Transfers to other gov't units(capital)					
<b>Ivukula S/C</b>	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	2,417	0
<b>Sector: Works and Transport</b>				<b>55,970</b>	<b>5,616</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,970</i>	<i>5,616</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>41,102</b>	<b>5,616</b>
LCII: Buwalira				6,204	0
Item: 231003 Roads and Bridges					
<b>Mazuba-Ivukula-Bugodo 18.8</b>		Other Transfers from Central Government	Completed	6,204	0
LCII: Ivukula				23,821	0
Item: 231003 Roads and Bridges					
<b>Mazuba-Ivukula-Bugodo 18.8</b>		Other Transfers from Central Government	Completed	16,132	0
<b>Nangonde-Ivukula-Nawankima 23.3</b>		Other Transfers from Central Government	Completed	7,689	0
LCII: Lwatama				9,856	5,616
Item: 231003 Roads and Bridges					
<b>Namalembe-Mawembe-Mpande 12.5</b>		Other Transfers from Central Government	Completed	4,125	5,616
<b>Retention on Namalembe-Mawembe-Mpande 12.5</b>		Other Transfers from Central Government	Completed	5,731	0
LCII: Nabitula				1,221	0
Item: 231003 Roads and Bridges					

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>594,073</b>	<b>204,368</b>
<b>Nabitula-Ivukula 3.7</b>		Other Transfers from Central Government	Completed	1,221	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,869</b>	<b>0</b>
LCII: Ivukula				14,869	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Ivukula S.C</b>	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	14,869	0
<b>Sector: Education</b>				<b>311,366</b>	<b>130,780</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>207,977</b>	<b>89,455</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>14,400</b>	<b>0</b>
LCII: Buwalira				7,200	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 72 desks to Buwalira P/S</b>	Buwalira	LGMSD (Former LGDP)	Being Procured	7,200	0
LCII: Lwatama				3,600	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks to Kabira P/S</b>	Kabira	LGMSD (Former LGDP)	Being Procured	3,600	0
LCII: Nabitula				3,600	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks to Nkono Mem. P/S</b>	Nkono Mem.	LGMSD (Former LGDP)	Being Procured	3,600	0
<b>Output: Other Capital</b>				<b>1,800</b>	<b>0</b>
LCII: Ivukula				1,800	0
Item: 231001 Non-Residential Buildings					
<b>Procurement of iron sheets at Bukono Primary school - Ivukula Sub county</b>		District Unconditional Grant - Non Wage	Completed	1,800	0
<b>Output: Classroom construction and rehabilitation</b>				<b>37,773</b>	<b>0</b>
LCII: Lwatama				37,773	0
Item: 231001 Non-Residential Buildings					
<b>2 classrooms at Kabira P/S</b>	Kabira	Conditional Grant to SFG	Completed	37,773	0
<b>Output: Latrine construction and rehabilitation</b>				<b>13,020</b>	<b>0</b>
LCII: Lwatama				13,020	0
Item: 231001 Non-Residential Buildings					

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>594,073</b>	<b>204,368</b>
<b>Construction of 5 stance pit latrine at kabira P/S</b>	kabira	Conditional Grant to SFG	Completed	13,020	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>66,801</b>	<b>0</b>
LCII: Iwungiro				66,801	0
Item: 231002 Residential Buildings					
<b>Staff house at Nangonde Muslim</b>	Nangonde	Conditional Grant to SFG	Completed	66,801	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,183</b>	<b>89,455</b>
LCII: Buwalira				25,482	56,988
Item: 263104 Transfers to other gov't units(current)					
<b>Huada P/S</b>	Buwalira	Conditional Grant to Primary Education	N/A	3,608	2,406
<b>Buwalira P/S</b>	Buwalira	Conditional Grant to Primary Education	N/A	3,669	2,446
<b>Kisega P/S</b>	Kisega	Conditional Grant to Primary Education	N/A	3,674	2,449
<b>Bunangwe P/S</b>	Bunangwe	Conditional Grant to Primary Education	N/A	3,784	2,523
<b>Bugwe P/S</b>	Bugwe	Conditional Grant to Primary Education	N/A	3,833	2,555
<b>Kirongo P/S</b>	Kirongo	Conditional Grant to Primary Education	N/A	6,914	44,610
LCII: Ivukula				20,788	13,858
Item: 263104 Transfers to other gov't units(current)					
<b>Ivukula P/S</b>	Ivukula	Conditional Grant to Primary Education	N/A	3,987	2,658
<b>Bupaluka P/S</b>	Bupaluka	Conditional Grant to Primary Education	N/A	3,625	2,417
<b>Kamudoke P/S</b>	Kamudoke	Conditional Grant to Primary Education	N/A	4,107	2,738
<b>Bukono p/s</b>	Bukono	Conditional Grant to Primary Education	N/A	9,069	6,046
LCII: Iwungiro				9,350	6,233
Item: 263104 Transfers to other gov't units(current)					



**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>594,073</b>	<b>204,368</b>
<b>Kikalu P/S</b>	Kikalu	Conditional Grant to Primary Education	N/A	3,148	2,099
<b>Iwungiro P/S</b>	Iwungiro	Conditional Grant to Primary Education	N/A	2,594	1,729
<b>Nangonde P/S</b>	Nangonde	Conditional Grant to Primary Education	N/A	3,608	2,406
LCII: Kisewuzi Item: 263104 Transfers to other gov't units(current)				3,833	2,555
<b>Kisowozi P/S</b>	Kisowozi	Conditional Grant to Primary Education	N/A	3,833	2,555
LCII: Lwatama Item: 263104 Transfers to other gov't units(current)				6,751	4,500
<b>Kabira P/s</b>	kabira	Conditional Grant to Primary Education	N/A	2,282	1,521
<b>Lwatama P/S</b>	Lwatama	Conditional Grant to Primary Education	N/A	4,469	2,979
LCII: Nabitula Item: 263104 Transfers to other gov't units(current)				7,979	5,319
<b>Nabitula St. Francis</b>	Nabitula	Conditional Grant to Primary Education	N/A	3,882	2,588
<b>Nkono P/S</b>	Nkono	Conditional Grant to Primary Education	N/A	4,096	2,731
<b>LG Function: Secondary Education</b>				<b>103,389</b>	<b>41,325</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,389</b>	<b>41,325</b>
LCII: Ivukula Item: 263101 LG Conditional grants(current)				46,002	3,067
<b>Ivukula S S</b>	ivukula	Conditional Grant to Secondary Education	N/A	46,002	3,067
LCII: Iwungiro Item: 263101 LG Conditional grants(current)				14,100	9,400
<b>Nangonde Ark Peas High School</b>		Conditional Grant to Secondary Salaries	N/A	14,100	9,400
LCII: Nabitula Item: 263101 LG Conditional grants(current)				43,287	28,858
<b>Nkono Memorial</b>	Nabitula	Conditional Grant to Secondary Education	N/A	43,287	28,858
<b>Sector: Health</b>				<b>51,417</b>	<b>15,505</b>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>594,073</b>	<b>204,368</b>
<i>LG Function: Primary Healthcare</i>				<i>51,417</i>	<i>15,505</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,000</b>	<b>4,250</b>
LCII: Iwungiro				12,000	4,250
Item: 231001 Non-Residential Buildings					
<b>Completion of renovation at akikalu HC II</b>	Kikalu	LGMSD (Former LGDP)	Works Underway	12,000	4,250
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,332</b>	<b>4,855</b>
LCII: Ivukula				10,332	4,855
Item: 263101 LG Conditional grants(current)					
<b>Ivukula HCIII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	4,855
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200</b>	<b>6,400</b>
LCII: Ivukula				13,200	6,400
Item: 263101 LG Conditional grants(current)					
<b>Ivukula HC III</b>		Conditional Grant to PHC - development	N/A	13,200	6,400
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,886</b>	<b>0</b>
LCII: Ivukula				15,886	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Ivukula S.C</b>	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	15,886	0
<b>Sector: Water and Environment</b>				<b>40,830</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,730</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,510</b>	<b>0</b>
LCII: Iwungiro				1,510	0
Item: 231007 Other Structures					
<b>Construction of rain water tank (2)</b>	Wamunya Vicent	Conditional transfer for Rural Water	Completed	1,510	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,220</b>	<b>0</b>
LCII: Buwalira				19,610	0
Item: 231007 Other Structures					
<b>Siting, drilling and installation of borehole (6).</b>	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>594,073</b>	<b>204,368</b>
<b>Siting, drilling and installation of borehole(5).</b>	Lwatama	Conditional transfer for Rural Water	Works Underway	19,610	0
<i>LG Function: Natural Resources Management</i>				<b>100</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Ivukula				100	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ivukula S.C</b>	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	100	0
<b>Sector: Social Development</b>				<b>15,577</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>15,577</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,577</b>	<b>0</b>
LCII: Ivukula				15,577	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ivukula S.C</b>	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	3,800	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Ivukula S.C</b>	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	11,777	0
<b>Sector: Justice, Law and Order</b>				<b>5,507</b>	<b>4,515</b>
<i>LG Function: Local Police and Prisons</i>				<b>5,507</b>	<b>4,515</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,507</b>	<b>4,515</b>
LCII: Ivukula				5,507	4,515
Item: 263104 Transfers to other gov't units(current)					
<b>Ivukula S.C</b>	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	5,507	4,115
Item: 263204 Transfers to other gov't units(capital)					
<b>Ivukula S.C</b>	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	0	400
<b>Sector: Public Sector Management</b>				<b>4,574</b>	<b>2,600</b>
<i>LG Function: Local Statutory Bodies</i>				<b>4,574</b>	<b>2,600</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,574</b>	<b>2,600</b>
LCII: Ivukula				4,574	2,600
Item: 263104 Transfers to other gov't units(current)					
<b>Ivukula S/C</b>	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	4,574	2,600

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>594,073</b>	<b>204,368</b>
<i>Sector: Accountability</i>				<i>15,118</i>	<i>2,146</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>15,118</i>	<i>2,146</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,118</b>	<b>2,146</b>
LCII: Ivukula				15,118	2,146
Item: 263104 Transfers to other gov't units(current)					
<b>Ivukula S/C</b>	Ivukula	Multi-Sectoral Transfers to LLGs	N/A	15,118	2,146

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>586,279</b>	<b>218,418</b>
<b>Sector: Agriculture</b>				<b>89,516</b>	<b>40,809</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,516</i>	<i>40,809</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,748</b>	<b>40,729</b>
LCII: Kibaale				85,748	40,729
Item: 263104 Transfers to other gov't units(current)					
<b>Transfers to of NAADS funds to Kibaale S/C</b>	Kibaale LC I	Conditional Grant for NAADS	N/A	85,748	40,729
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,768</b>	<b>80</b>
LCII: Kibaale				3,768	80
Item: 263104 Transfers to other gov't units(current)					
<b>Kibaale S/C</b>	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	500	80
Item: 263204 Transfers to other gov't units(capital)					
<b>Kibaale S/C</b>	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	3,268	0
<b>Sector: Works and Transport</b>				<b>36,426</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,426</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>21,223</b>	<b>0</b>
LCII: Kibaale				6,270	0
Item: 231003 Roads and Bridges					
<b>Nawaikona-Nakyere 9</b>		Other Transfers from Central Government	Completed	2,970	0
<b>Kaiti-Kibaale T/C 10</b>		Other Transfers from Central Government	Completed	3,300	0
LCII: Nabisoigi				7,429	0
Item: 231003 Roads and Bridges					
<b>Nabweyo-Kaliro swamp 8.5</b>		Other Transfers from Central Government	Completed	7,429	0
LCII: Nabweyo				7,524	0
Item: 231003 Roads and Bridges					
<b>Nabweyo-Kaliro swamp 10.8</b>		Other Transfers from Central Government	Completed	3,564	0
<b>Mpulira-Nawaiibete-Nabweyo 12</b>		Other Transfers from Central Government	Completed	3,960	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,203</b>	<b>0</b>
LCII: Kibaale				15,203	0
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>586,279</b>	<b>218,418</b>
<b>Kibaale S.C</b>	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	15,203	0
<b>Sector: Education</b>				<b>374,673</b>	<b>154,053</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>242,697</b>	<b>66,069</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,800</b>	<b>0</b>
LCII: Kibaale				7,200	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 72 desks to Kibaale P/S</b>	Kibaale	LGMSD (Former LGDP)	Being Procured	7,200	0
LCII: Nabisoigi				3,600	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks to Budaba P/S</b>	Budaba	LGMSD (Former LGDP)	Being Procured	3,600	0
<b>Output: Classroom construction and rehabilitation</b>				<b>89,074</b>	<b>19,454</b>
LCII: Kisega				21,754	19,454
Item: 231001 Non-Residential Buildings					
<b>Outstanding obligation on Nakyere P/S</b>		Conditional Grant to SFG	Completed	21,754	19,454
LCII: Nabisoigi				67,320	0
Item: 231001 Non-Residential Buildings					
<b>2 classrooms at Nabisoigi P/S</b>	Nabisoigi	Conditional Grant to SFG	Completed	33,646	0
<b>2 classrooms at Budaba P/S</b>	Budaba	Conditional Grant to SFG	Completed	33,674	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>66,801</b>	<b>0</b>
LCII: Nabweyo				66,801	0
Item: 231002 Residential Buildings					
<b>Staff house at Budatu P/S</b>	Budatu	Conditional Grant to SFG	Completed	66,801	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,922</b>	<b>46,615</b>
LCII: Kibaale				13,105	8,737
Item: 263104 Transfers to other gov't units(current)					
<b>Kibaale P/S</b>	Kibaale	Conditional Grant to Primary Education	N/A	8,510	5,673
<b>Namakoko P/S</b>	Namakoko	Conditional Grant to Primary Education	N/A	4,595	3,063
LCII: Kisega				9,437	6,291
Item: 263104 Transfers to other gov't units(current)					

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>586,279</b>	<b>218,418</b>
<b>Nakyere P/S</b>	Nakyere	Conditional Grant to Primary Education	N/A	3,965	2,643
<b>Kasozi P/S</b>	Kasozi	Conditional Grant to Primary Education	N/A	5,472	3,648
LCII: Nabisoigi Item: 263104 Transfers to other gov't units(current)				15,481	10,320
<b>Mpulira P/S</b>	Mpulira	Conditional Grant to Primary Education	N/A	3,926	2,618
<b>Budaba P/S</b>	Budaba	Conditional Grant to Primary Education	N/A	3,367	2,245
<b>Nabisoigi P/S</b>	Nabisoigi	Conditional Grant to Primary Education	N/A	4,513	3,009
<b>Bawazir P/S</b>	Bawazir	Conditional Grant to Primary Education	N/A	3,674	2,449
LCII: Nabweyo Item: 263104 Transfers to other gov't units(current)				17,148	11,432
<b>Busini P/S</b>	Busini	Conditional Grant to Primary Education	N/A	3,285	2,190
<b>Nabweyo P/S</b>	Nabweyo	Conditional Grant to Primary Education	N/A	2,600	1,733
<b>Bulimba P/S</b>	Bulimba	Conditional Grant to Primary Education	N/A	2,539	1,693
<b>Nabuguzi P/S</b>	Nabuguzi	Conditional Grant to Primary Education	N/A	5,078	3,385
<b>Budatu P/S</b>	Budatu	Conditional Grant to Primary Education	N/A	3,647	2,431
LCII: Nawangisa Item: 263104 Transfers to other gov't units(current)				14,751	9,834
<b>Kavule P/S</b>	Kavule	Conditional Grant to Primary Education	N/A	3,499	2,332
<b>Kiranga P/S</b>	Kiranga	Conditional Grant to Primary Education	N/A	5,478	3,652
<b>Bunyinkira P/S</b>	Bunyinkira	Conditional Grant to Primary Education	N/A	2,622	1,748

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>586,279</b>	<b>218,418</b>
<b>Budwapa P/S</b>	Budwapa	Conditional Grant to Primary Education	N/A	3,153	2,102
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,100</b>	<b>0</b>
LCII: Kibaale				6,100	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kibaale S.C</b>	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	6,100	0
<b>LG Function: Secondary Education</b>				<b>131,976</b>	<b>87,984</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>131,976</b>	<b>87,984</b>
LCII: Kibaale				131,976	87,984
Item: 263101 LG Conditional grants(current)					
<b>Kibaale H S</b>	Kibaale	Conditional Grant to Secondary Education	N/A	131,976	87,984
<b>Sector: Health</b>				<b>18,932</b>	<b>8,895</b>
<b>LG Function: Primary Healthcare</b>				<b>18,932</b>	<b>8,895</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,332</b>	<b>4,855</b>
LCII: Nabisoigi				10,332	4,855
Item: 263101 LG Conditional grants(current)					
<b>Mpulira HCIII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	4,855
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400</b>	<b>4,000</b>
LCII: Nabisoigi				8,400	4,000
Item: 263101 LG Conditional grants(current)					
<b>Nabisongi HC III</b>		Conditional Grant to PHC - development	N/A	8,400	4,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>40</b>
LCII: Kibaale				200	40
Item: 263104 Transfers to other gov't units(current)					
<b>Kibaale S.C</b>	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	200	40
<b>Sector: Water and Environment</b>				<b>40,730</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,730</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,510</b>	<b>0</b>
LCII: Nabweyo				1,510	0
Item: 231007 Other Structures					
<b>Construction of rain water tank (4)</b>	Teefe	Conditional transfer for Rural Water	Completed	1,510	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,220</b>	<b>0</b>



**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>586,279</b>	<b>218,418</b>
LCII: Nabisoigi				19,610	0
Item: 231007 Other Structures					
<b>Siting, drilling and installation of borehole(7).</b>	Mpulira	Conditional transfer for Rural Water	Works Underway	19,610	0
LCII: Nawangisa				19,610	0
Item: 231007 Other Structures					
<b>Siting, drilling and installation of borehole(8).</b>	Kakunyhu	Conditional transfer for Rural Water	Works Underway	19,610	0
<b>Sector: Social Development</b>				<b>7,747</b>	<b>9,650</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,747</b>	<b>9,650</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,747</b>	<b>9,650</b>
LCII: Kibaale				7,747	9,650
Item: 263104 Transfers to other gov't units(current)					
<b>Kibaale S.C</b>	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	400	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kibaale S.C</b>	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	7,347	9,650
<b>Sector: Justice, Law and Order</b>				<b>10,303</b>	<b>1,355</b>
<b>LG Function: Local Police and Prisons</b>				<b>10,303</b>	<b>1,355</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,303</b>	<b>1,355</b>
LCII: Kibaale				10,303	1,355
Item: 263104 Transfers to other gov't units(current)					
<b>Kibaale S.C</b>	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	7,461	1,355
Item: 263204 Transfers to other gov't units(capital)					
<b>Kibaale S.C</b>	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	2,841	0
<b>Sector: Public Sector Management</b>				<b>3,930</b>	<b>1,956</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,930</b>	<b>1,956</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,930</b>	<b>1,956</b>
LCII: Kibaale				3,930	1,956
Item: 263104 Transfers to other gov't units(current)					
<b>Kibaale S/C</b>	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	3,930	1,956
<b>Sector: Accountability</b>				<b>4,022</b>	<b>1,700</b>

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>586,279</b>	<b>218,418</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,022</i>	<i>1,700</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,022</b>	<b>1,700</b>
LCII: Kibaale				4,022	1,700
Item: 263104 Transfers to other gov't units(current)					
<b>Kibaale S/C</b>	Kibaale	Multi-Sectoral Transfers to LLGs	N/A	4,022	1,700

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>476,347</b>	<b>183,291</b>
<b>Sector: Agriculture</b>				<b>94,964</b>	<b>43,126</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>94,964</i>	<i>43,126</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,796</b>	<b>43,126</b>
LCII: Magada				90,796	43,126
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of NAADS funds to Magada S/C</b>		Conditional Grant for NAADS	N/A	90,796	43,126
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,168</b>	<b>0</b>
LCII: Magada				4,168	0
Item: 263104 Transfers to other gov't units(current)					
<b>Magada S/C</b>	Magada	Multi-Sectoral Transfers to LLGs	N/A	2,013	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Magada S/C</b>	Magada	Multi-Sectoral Transfers to LLGs	N/A	2,155	0
<b>Sector: Works and Transport</b>				<b>38,470</b>	<b>2,034</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,470</i>	<i>2,034</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>17,583</b>	<b>0</b>
LCII: Kagulu				3,366	0
Item: 231003 Roads and Bridges					
<b>Kalamira-Kagulu-Izimba 10.2</b>		Other Transfers from Central Government	Completed	3,366	0
LCII: Magada				10,125	0
Item: 231003 Roads and Bridges					
<b>supply of 60M 600mm diameter concrete culvert rings</b>		Other Transfers from Central Government	Completed	10,125	0
LCII: Nabinyonyi				4,092	0
Item: 231003 Roads and Bridges					
<b>Nabinyonyi-Namutumba 12.4</b>		Other Transfers from Central Government	Completed	4,092	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,887</b>	<b>2,034</b>
LCII: Magada				20,887	2,034
Item: 263104 Transfers to other gov't units(current)					
<b>Magada S.C</b>	Magada	Multi-Sectoral Transfers to LLGs	N/A	98	64
Item: 263204 Transfers to other gov't units(capital)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>476,347</b>	<b>183,291</b>
Magada S.C	Magada	Multi-Sectoral Transfers to LLGs	N/A	20,789	1,970
<b>Sector: Education</b>				<b>220,971</b>	<b>106,854</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,111</b>	<b>49,614</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600</b>	<b>0</b>
LCII: Izirangobi				3,600	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks to Kasodo P/S</b>	Kasodo	LGMSD (Former LGDP)	Being Procured	3,600	0
<b>Output: Classroom construction and rehabilitation</b>				<b>39,273</b>	<b>0</b>
LCII: Izirangobi				39,273	0
Item: 231001 Non-Residential Buildings					
<b>2 classrooms at Kasodo P/S</b>	Kasodo	Conditional Grant to SFG	Completed	39,273	0
<b>Output: Latrine construction and rehabilitation</b>				<b>13,501</b>	<b>0</b>
LCII: Kiwanyi				13,501	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stance pit latrine at Kasodo P/S</b>	Kasodo	Conditional Grant to SFG	Completed	13,501	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,930</b>	<b>49,529</b>
LCII: Izirangobi				13,721	9,147
Item: 263104 Transfers to other gov't units(current)					
<b>Kasodo</b>	Kasodo	Conditional Grant to Primary Education	N/A	3,225	2,150
<b>Mulama P/S</b>	Mazuba	Conditional Grant to Primary Education	N/A	2,841	1,894
<b>Buyange P/S</b>	Buyange	Conditional Grant to Primary Education	N/A	3,142	2,095
<b>Kaiti P/S</b>	Kaiti	Conditional Grant to Primary Education	N/A	4,513	3,009
LCII: Kagulu				15,398	10,266
Item: 263104 Transfers to other gov't units(current)					
<b>Bugiri SDA</b>	Kagulu	Conditional Grant to Primary Education	N/A	4,535	3,023
<b>Irwaniro P/S</b>	Irwaniro	Conditional Grant to Primary Education	N/A	5,039	3,360

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>476,347</b>	<b>183,291</b>
<b>Kagulu p/s</b>	Kagulu	Conditional Grant to Primary Education	N/A	2,654	1,770
<b>Luzinga P/S</b>	Luzinga	Conditional Grant to Primary Education	N/A	3,170	2,113
LCII: Kiwanyi Item: 263104 Transfers to other gov't units(current)				10,776	7,184
<b>Nabikabala P/S</b>	Nabikabala	Conditional Grant to Primary Education	N/A	5,017	3,345
<b>Buwidi P/S</b>	Buwidi	Conditional Grant to Primary Education	N/A	3,181	2,120
<b>Nawanseke P/S</b>	Nawanseke	Conditional Grant to Primary Education	N/A	2,578	1,718
LCII: Magada Item: 263104 Transfers to other gov't units(current)				16,270	10,847
<b>Kasaale P/S</b>	Kasaale	Conditional Grant to Primary Education	N/A	3,921	2,614
<b>Bulagazi P/S</b>	Bulagazi	Conditional Grant to Primary Education	N/A	3,142	2,095
<b>Kategere P/S</b>	Kategere	Conditional Grant to Primary Education	N/A	4,211	2,808
<b>Magada P/S</b>	Magada	Conditional Grant to Primary Education	N/A	4,995	3,330
LCII: Mazuba Item: 263104 Transfers to other gov't units(current)				10,315	4,453
<b>Kasuleta P/S</b>	Kasuleta	Conditional Grant to Primary Education	N/A	4,091	2,727
<b>Irimbi P/S</b>	Irimbi	Conditional Grant to Primary Education	N/A	2,589	1,726
<b>Mazuba P/S</b>	Magada	Conditional Grant to Primary Education	N/A	3,636	0
LCII: Nabinyonyi Item: 263104 Transfers to other gov't units(current)				11,450	7,633
<b>Irondo P/S</b>	Irondo	Conditional Grant to Primary Education	N/A	2,961	1,974

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>476,347</b>	<b>183,291</b>
Nsoola P/S	Nsoola	Conditional Grant to Primary Education	N/A	5,335	3,557
Nabinyonyi P/S	Nabinyonyi	Conditional Grant to Primary Education	N/A	3,153	2,102
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>806</b>	<b>85</b>
LCII: Magada				806	85
Item: 263104 Transfers to other gov't units(current)					
<b>Magada S.C</b>	Magada	Multi-Sectoral Transfers to LLGs	N/A	806	85
<i>LG Function: Secondary Education</i>				<b>85,860</b>	<b>57,240</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,860</b>	<b>57,240</b>
LCII: Magada				20,295	13,530
Item: 263101 LG Conditional grants(current)					
<b>Magada S S</b>	Magada	Conditional Grant to Secondary Education	N/A	20,295	13,530
LCII: Nabinyonyi				65,565	43,710
Item: 263101 LG Conditional grants(current)					
<b>Nabinyonyi Parents</b>	Nabinyonyi	Conditional Grant to Secondary Education	N/A	65,565	43,710
<b>Sector: Health</b>				<b>26,789</b>	<b>12,868</b>
<b>LG Function: Primary Healthcare</b>				<b>26,789</b>	<b>12,868</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,063</b>	<b>6,351</b>
LCII: Not Specified				6,532	3,175
Item: 263101 LG Conditional grants(current)					
<b>Mazuba HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	3,175
LCII: Nabinyonyi				6,531	3,175
Item: 263101 LG Conditional grants(current)					
<b>Namalemba HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,531	3,175
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200</b>	<b>6,400</b>
LCII: Magada				13,200	6,400
Item: 263101 LG Conditional grants(current)					
<b>Magada HC III</b>		Conditional Grant to PHC - development	N/A	13,200	6,400
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>527</b>	<b>117</b>
LCII: Magada				527	117
Item: 263104 Transfers to other gov't units(current)					

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>476,347</b>	<b>183,291</b>
Magada S.C	Magada	Multi-Sectoral Transfers to LLGs	N/A	527	117
<b>Sector: Water and Environment</b>				<b>39,220</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,220</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,220</b>	<b>0</b>
LCII: Izirangobi				19,610	0
Item: 231007 Other Structures					
<b>Siting, drilling and installation of borehole(9).</b>	Nambula - Bitulibingi	Conditional transfer for Rural Water	Works Underway	19,610	0
LCII: Mazuba				19,610	0
Item: 231007 Other Structures					
<b>Siting, drilling and installation of borehole(10).</b>	Mulemba	Conditional transfer for Rural Water	Works Underway	19,610	0
<b>Sector: Social Development</b>				<b>15,103</b>	<b>6,647</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,103</b>	<b>6,647</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,103</b>	<b>6,647</b>
LCII: Magada				15,103	6,647
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	6,647
<b>Sector: Justice, Law and Order</b>				<b>17,930</b>	<b>3,977</b>
<b>LG Function: Local Police and Prisons</b>				<b>17,930</b>	<b>3,977</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,930</b>	<b>3,977</b>
LCII: Magada				17,930	3,977
Item: 263104 Transfers to other gov't units(current)					
Magada S.C	Magada	Multi-Sectoral Transfers to LLGs	N/A	8,065	2,977
Item: 263204 Transfers to other gov't units(capital)					
Magada S.C	Magada	Multi-Sectoral Transfers to LLGs	N/A	9,866	1,000
<b>Sector: Public Sector Management</b>				<b>3,721</b>	<b>1,836</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,721</b>	<b>1,836</b>

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>476,347</b>	<b>183,291</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,721</b>	<b>1,836</b>
LCII: Magada				3,721	1,836
Item: 263104 Transfers to other gov't units(current)					
<b>Magada S/C</b>	Magada	Multi-Sectoral Transfers to LLGs	N/A	3,721	1,836
<b>Sector: Accountability</b>				<b>19,179</b>	<b>5,950</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>19,179</b>	<b>5,950</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,179</b>	<b>5,950</b>
LCII: Magada				19,179	5,950
Item: 263104 Transfers to other gov't units(current)					
<b>Magada S/C</b>	Magada	Multi-Sectoral Transfers to LLGs	N/A	19,179	5,950



**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>438,709</b>	<b>161,657</b>
<b>Sector: Agriculture</b>				<b>88,041</b>	<b>40,729</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,041</i>	<i>40,729</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,748</b>	<b>40,729</b>
LCII: Ituba				85,748	40,729
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of NAADS funds to Namutumba S/C</b>		Conditional Grant for NAADS	N/A	85,748	40,729
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,293</b>	<b>0</b>
LCII: Kigalama				2,293	0
Item: 263104 Transfers to other gov't units(current)					
<b>Namutumba S/C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	1,529	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Namutumba S/C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	764	0
<b>Sector: Works and Transport</b>				<b>24,945</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,945</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,415</b>	<b>0</b>
LCII: Ituba				6,782	0
Item: 231003 Roads and Bridges					
<b>Nawampandu-Wangobo 4.2</b>		Other Transfers from Central Government	Completed	1,386	0
<b>Nawampandu T/C-Nakyere 2.75</b>		Other Transfers from Central Government	Completed	941	0
<b>Nakawunzo-Ituba 3.5</b>		Other Transfers from Central Government	Completed	1,155	0
<b>Nawampandu-Ituba-Buwongo 10</b>		Other Transfers from Central Government	Completed	3,300	0
LCII: Kigalama				3,102	0
Item: 231003 Roads and Bridges					
<b>Sembela-Namato-Kigalama 5.7</b>		Other Transfers from Central Government	Completed	1,881	0
<b>Kigalama-Namulu-Nalubabwe 3.7</b>		Other Transfers from Central Government	Completed	1,221	0
LCII: Nakalokwe				2,343	0
Item: 231003 Roads and Bridges					

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>438,709</b>	<b>161,657</b>
<b>Matyama-Sembela 2.1</b>		Other Transfers from Central Government	Completed	693	0
<b>Igerera-Mawungwe-Izimba 5</b>		Other Transfers from Central Government	Completed	1,650	0
LCII: Nakyere Item: 231003 Roads and Bridges				1,188	0
<b>Nakisi-Namato-Bulafa 3.6</b>		Other Transfers from Central Government	Completed	1,188	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,531</b>	<b>0</b>
LCII: Kigalama Item: 263204 Transfers to other gov't units(capital)				11,531	0
<b>Namutumba S.C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	11,531	0
<b>Sector: Education</b>				<b>198,823</b>	<b>93,046</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,263</b>	<b>36,006</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,200</b>	<b>0</b>
LCII: Ituba Item: 231006 Furniture and Fixtures				3,600	0
<b>Supply of 36 desks to Busoona P/s</b>	Busoona P/s	LGMSD (Former LGDP)	Being Procured	3,600	0
LCII: Nakyere Item: 231006 Furniture and Fixtures				3,600	0
<b>Supply of 36 desks to Nawampandu P/S</b>	Nawampandu	LGMSD (Former LGDP)	Being Procured	3,600	0
<b>Output: Classroom construction and rehabilitation</b>				<b>37,773</b>	<b>0</b>
LCII: Ituba Item: 231001 Non-Residential Buildings				37,773	0
<b>2 classrooms at Busoona P/S</b>	Busoona	Conditional Grant to SFG	Completed	37,773	0
<b>Output: Latrine construction and rehabilitation</b>				<b>13,020</b>	<b>0</b>
LCII: Ituba Item: 231001 Non-Residential Buildings				13,020	0
<b>Construction of 5 stance pit latrine at Busoona P/S</b>	Busoona	Conditional Grant to SFG	Completed	13,020	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,009</b>	<b>36,006</b>
LCII: Ituba Item: 263104 Transfers to other gov't units(current)				9,142	6,095

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>438,709</b>	<b>161,657</b>
<b>Busoona P/S</b>	Busoona	Conditional Grant to Primary Education	N/A	2,528	1,686
<b>Namalowe P/S</b>	Namalowe	Conditional Grant to Primary Education	N/A	3,789	2,526
<b>Namuwondo P/S</b>	Namuwondo	Conditional Grant to Primary Education	N/A	2,824	1,883
LCII: Kigalama Item: 263104 Transfers to other gov't units(current)				11,998	7,999
<b>Bulafa Islamic</b>	Bulafa	Conditional Grant to Primary Education	N/A	3,614	2,409
<b>Kigalama P/S</b>	Kigalama	Conditional Grant to Primary Education	N/A	5,259	3,506
<b>Namaato P/S</b>	Namato	Conditional Grant to Primary Education	N/A	3,126	2,084
LCII: Nakalokwe Item: 263104 Transfers to other gov't units(current)				8,313	5,542
<b>Igerera P/S</b>	Igerera	Conditional Grant to Primary Education	N/A	5,352	3,568
<b>Mawungwe P/S</b>	Mawungwe	Conditional Grant to Primary Education	N/A	2,961	1,974
LCII: Nakyere Item: 263104 Transfers to other gov't units(current)				13,490	8,993
<b>Muyinda P/S</b>	Nakyere	Conditional Grant to Primary Education	N/A	3,422	2,281
<b>Nawampandu P/S</b>	Nawampadu	Conditional Grant to Primary Education	N/A	6,640	4,427
<b>Kasimizi P/S</b>	Kasimizi	Conditional Grant to Primary Education	N/A	3,427	2,285
LCII: Nawansagwa Item: 263104 Transfers to other gov't units(current)				11,066	7,378
<b>ST. Augustine Buwoola</b>	Nawansagwa	Conditional Grant to Primary Education	N/A	3,466	2,311
<b>Nawansagwa P/S</b>	Nawansagwa	Conditional Grant to Primary Education	N/A	4,480	2,987

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>438,709</b>	<b>161,657</b>
<b>Kizuba P/S</b>	Kizuba	Conditional Grant to Primary Education	N/A	3,120	2,080
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,260</b>	<b>0</b>
LCII: Kigalama				1,260	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Namutumba S.C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	1,260	0
<b>LG Function: Secondary Education</b>				<b>85,560</b>	<b>57,040</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,560</b>	<b>57,040</b>
LCII: Kigalama				85,560	57,040
Item: 263101 LG Conditional grants(current)					
<b>Kigalama Forward</b>	Kigalama	Conditional Grant to Secondary Education	N/A	85,560	57,040
<b>Sector: Health</b>				<b>43,297</b>	<b>12,886</b>
<b>LG Function: Primary Healthcare</b>				<b>43,297</b>	<b>12,886</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,195</b>	<b>12,886</b>
LCII: Kigalama				10,332	4,855
Item: 263101 LG Conditional grants(current)					
<b>Kigalama HCIII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	4,855
LCII: Nakalokwe				6,532	3,175
Item: 263101 LG Conditional grants(current)					
<b>Igerera HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	3,175
LCII: Nakyere				10,332	4,855
Item: 263101 LG Conditional grants(current)					
<b>Kasedere HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	4,855
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,103</b>	<b>0</b>
LCII: Kigalama				16,103	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Namutumba S.C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	16,103	0
<b>Sector: Water and Environment</b>				<b>56,870</b>	<b>2,906</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,720</b>	<b>2,906</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,720</b>	<b>2,906</b>
LCII: Ituba				37,110	1,938
Item: 231007 Other Structures					

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>438,709</b>	<b>161,657</b>
<b>Siting, drilling and installation of borehole(13).</b>	Namuwondo 'B'	Conditional transfer for Rural Water	Works Underway	19,610	969
<b>Siting, drilling and installation of borehole(12).</b>	Nawampandu A	LGMSD (Former LGDP)	Works Underway	17,500	969
LCII: Nakalokwe Item: 231007 Other Structures				19,610	969
<b>Siting, drilling and installation of borehole(11).</b>	Namukoge	Conditional transfer for Rural Water	Completed	19,610	969
<b>LG Function: Natural Resources Management</b>				<b>150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>150</b>	<b>0</b>
LCII: Kigalama Item: 263204 Transfers to other gov't units(capital)				150	0
<b>Namutumba S.C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	150	0
<b>Sector: Social Development</b>				<b>8,095</b>	<b>5,030</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,095</b>	<b>5,030</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,095</b>	<b>5,030</b>
LCII: Kigalama Item: 263104 Transfers to other gov't units(current)				8,095	5,030
<b>Namutumba S.C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	100	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Namutumba S.C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	7,995	5,030
<b>Sector: Justice, Law and Order</b>				<b>9,475</b>	<b>3,731</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,475</b>	<b>3,731</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,475</b>	<b>3,731</b>
LCII: Kigalama Item: 263104 Transfers to other gov't units(current)				9,475	3,731
<b>Namutumba S.C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	6,386	2,731
Item: 263204 Transfers to other gov't units(capital)					
<b>Namutumba S.C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	3,089	1,000

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>438,709</b>	<b>161,657</b>
<b>Sector: Public Sector Management</b>				<b>2,640</b>	<b>1,329</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,640</b>	<b>1,329</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,640</b>	<b>1,329</b>
LCII: Kigalama				2,640	1,329
Item: 263104 Transfers to other gov't units(current)					
<b>Namutumba S/C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	2,640	1,329
<b>Sector: Accountability</b>				<b>6,523</b>	<b>2,000</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,523</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,523</b>	<b>2,000</b>
LCII: Kigalama				6,523	2,000
Item: 263104 Transfers to other gov't units(current)					
<b>Namutmba S/C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	6,523	2,000

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>1,914,777</b>	<b>860,013</b>
<b>Sector: Agriculture</b>				<b>76,382</b>	<b>35,933</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,382</i>	<i>35,933</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,632</b>	<b>35,933</b>
LCII: Central Ward				75,632	35,933
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of NAADS funds to Namutumba Town Council</b>		Conditional Grant for NAADS	N/A	75,632	35,933
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750</b>	<b>0</b>
LCII: Central Ward				750	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Namutumba T.C</b>	Central Ward	Multi-Sectoral Transfers to LLGs	N/A	750	0
<b>Sector: Works and Transport</b>				<b>102,207</b>	<b>4,215</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,207</i>	<i>4,215</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>102,207</b>	<b>4,215</b>
LCII: Central Ward				102,207	4,215
Item: 263204 Transfers to other gov't units(capital)					
<b>Namutumba T.C</b>	Namutumba Town Council	Multi-Sectoral Transfers to LLGs	N/A	102,207	4,215
<b>Sector: Education</b>				<b>634,861</b>	<b>396,739</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,399</i>	<i>25,765</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600</b>	<b>0</b>
LCII: Central Ward				3,600	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks to Namutumba PS</b>	Namutumba Modern	LGMSD (Former LGDP)	Being Procured	3,600	0
<b>Output: Classroom construction and rehabilitation</b>				<b>41,466</b>	<b>3,542</b>
LCII: Central Ward				37,793	0
Item: 231001 Non-Residential Buildings					
<b>2 classrooms at Namutumba Modern P/S</b>	Modern	Conditional Grant to SFG	Completed	37,793	0
LCII: South Ward				3,672	3,542
Item: 231001 Non-Residential Buildings					
<b>Variation on Nakisi P/S</b>	Nakisi	Conditional Grant to SFG	Completed	3,672	3,542
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,333</b>	<b>22,222</b>

# Vote: 574 Namutumba District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>1,914,777</b>	<b>860,013</b>
LCII: Central Ward				17,074	11,383
Item: 263104 Transfers to other gov't units(current)					
<b>Namutumba Modern</b>	Namutumba	Conditional Grant to Primary Education	N/A	4,814	3,210
<b>Namutumba P/S</b>	Namutumba	Conditional Grant to Primary Education	N/A	12,260	8,173
LCII: North Ward				9,240	6,160
Item: 263104 Transfers to other gov't units(current)					
<b>Matyama P/S</b>	Matyama	Conditional Grant to Primary Education	N/A	4,749	3,166
<b>Kalamira P/S</b>	Kalamira	Conditional Grant to Primary Education	N/A	4,491	2,994
LCII: South Ward				7,019	4,680
Item: 263104 Transfers to other gov't units(current)					
<b>Nakisi P/S</b>	Nakisi	Conditional Grant to Primary Education	N/A	3,427	2,285
<b>Buwambi P/S</b>	Buwambi	Conditional Grant to Primary Education	N/A	3,592	2,395
<b>LG Function: Secondary Education</b>				<b>556,462</b>	<b>370,974</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>556,462</b>	<b>370,974</b>
LCII: Central Ward				556,462	370,974
Item: 263101 LG Conditional grants(current)					
<b>Agape S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	226,521	151,014
<b>Namutumba Mixed S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	17,766	11,844
<b>Kisiki College</b>	Central Ward	Conditional Grant to Primary Salaries	N/A	179,010	119,340
<b>Kangulumo S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	93,261	62,174
<b>Namutumba Central H/S</b>		Conditional Grant to Secondary Salaries	N/A	15,511	10,340
<b>Destiny S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	24,393	16,262
<b>Sector: Health</b>				<b>94,715</b>	<b>5,200</b>
<b>LG Function: Primary Healthcare</b>				<b>94,715</b>	<b>5,200</b>



**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>1,914,777</b>	<b>860,013</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>74,579</b>	<b>0</b>
LCII: Central Ward				74,579	0
Item: 231001 Non-Residential Buildings					
<b>Partial Construction of District Medical store</b>	Kaiti LC I	Conditional Grant to PHC - development	Completed	74,579	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,800</b>	<b>5,200</b>
LCII: Central Ward				10,800	5,200
Item: 263101 LG Conditional grants(current)					
<b>Namutumba HC III</b>		Conditional Grant to PHC - development	N/A	10,800	5,200
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,336</b>	<b>0</b>
LCII: Central Ward				9,336	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Namutumba T.C</b>	Namutumba	Multi-Sectoral Transfers to LLGs	N/A	9,336	0
<b>Sector: Water and Environment</b>				<b>38,500</b>	<b>44,385</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,500</b>	<b>44,385</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>38,500</b>	<b>44,385</b>
LCII: North Ward				38,500	44,385
Item: 231007 Other Structures					
<b>Outstanding obligation on siting and drilling of boreholes for FY:2011-2012</b>	Kaiti	Conditional transfer for Rural Water	Completed	38,500	44,385
<b>Sector: Social Development</b>				<b>4,707</b>	<b>231</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,707</b>	<b>231</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,707</b>	<b>231</b>
LCII: Central Ward				4,707	231
Item: 263204 Transfers to other gov't units(capital)					
<b>Namutumba T.C</b>	Namutumba Town Council	Multi-Sectoral Transfers to LLGs	N/A	4,707	231
<b>Sector: Justice, Law and Order</b>				<b>236,799</b>	<b>55,742</b>
<b>LG Function: Local Police and Prisons</b>				<b>236,799</b>	<b>55,742</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>236,799</b>	<b>55,742</b>
LCII: Central Ward				236,799	55,742
Item: 263102 LG Unconditional grants(current)					

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>1,914,777</b>	<b>860,013</b>
Namutumba T.C	Namutumba Town Council	Multi-Sectoral Transfers to LLGs	N/A	120,378	35,721
Item: 263104 Transfers to other gov't units(current)					
Namutumba T.C	Namutumba Town Council	Multi-Sectoral Transfers to LLGs	N/A	114,773	19,321
Item: 263204 Transfers to other gov't units(capital)					
Namutumba T.C	Namutumba Town Council	Multi-Sectoral Transfers to LLGs	N/A	1,648	700
<b>Sector: Public Sector Management</b>				<b>716,922</b>	<b>315,568</b>
<b>LG Function: District and Urban Administration</b>				<b>700,500</b>	<b>254,268</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>526,500</b>	<b>101,334</b>
LCII: North Ward				526,500	101,334
Item: 231001 Non-Residential Buildings					
<b>outstanding obligation on council vehicle (chatta motors)</b>		Unspent balances – Locally Raised Revenues	Completed	26,500	0
<b>Construction of Administratin at Kaiti Village</b>	Kaiti	Unspent balances – Locally Raised Revenues	Not Started	500,000	101,334
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>174,000</b>	<b>152,933</b>
LCII: North Ward				174,000	152,933
Item: 231004 Transport Equipment					
<b>Payments in respect of Council vehicle supplied by Chata Motors</b>	Kaiti	Unspent balances – Locally Raised Revenues	Not Started	30,000	0
<b>Purchase of station wagon vehicle for District Chairpeon</b>	Kaiti	Unspent balances – Locally Raised Revenues	Completed	144,000	152,933
<b>LG Function: Local Statutory Bodies</b>				<b>16,422</b>	<b>61,300</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,422</b>	<b>61,300</b>
LCII: Central Ward				16,422	9,100
Item: 263104 Transfers to other gov't units(current)					
Namutumba T.C	Namutumba T.C	Multi-Sectoral Transfers to LLGs	N/A	16,422	9,100
LCII: North Ward				0	52,200
Item: 263102 LG Unconditional grants(current)					

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>1,914,777</b>	<b>860,013</b>
Statutory bodies	kaiti	Multi-Sectoral Transfers to LLGs	N/A	0	52,200
<b>Sector: Accountability</b>				<b>9,684</b>	<b>2,000</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,684</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>3,389</b>	<b>0</b>
LCII: North Ward				3,389	0
Item: 231001 Non-Residential Buildings					
<b>Renovation of Stores</b>	Kaiti	District Unconditional Grant - Non Wage	Being Procured	3,389	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,295</b>	<b>2,000</b>
LCII: Central Ward				6,295	2,000
Item: 263104 Transfers to other gov't units(current)					
<b>Namutumba T.C</b>	Namutumba T.C	Multi-Sectoral Transfers to LLGs	N/A	6,295	2,000

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>814,073</b>	<b>325,038</b>
<b>Sector: Agriculture</b>				<b>89,516</b>	<b>40,829</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,516</i>	<i>40,829</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,748</b>	<b>40,729</b>
LCII: Nsinze				85,748	40,729
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of NAADS funds to Nsinze S/C</b>	Nsinze LC1	Conditional Grant for NAADS	N/A	85,748	40,729
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,768</b>	<b>100</b>
LCII: Nsinze				3,768	100
Item: 263104 Transfers to other gov't units(current)					
<b>Nsinze S/C</b>	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	500	100
Item: 263204 Transfers to other gov't units(capital)					
<b>Nsinze S/C</b>	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	3,268	0
<b>Sector: Works and Transport</b>				<b>41,023</b>	<b>5,078</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,023</i>	<i>5,078</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,184</b>	<b>5,078</b>
LCII: Bukonte				2,244	0
Item: 231003 Roads and Bridges					
<b>Bukonte-Nsinze 6.8</b>		Other Transfers from Central Government	Completed	2,244	0
LCII: Nsinze				22,940	5,078
Item: 231003 Roads and Bridges					
<b>Nsinze-Naigombwa 5.3</b>		Other Transfers from Central Government	Completed	22,379	5,078
<b>Idinda-Buwongo 1.7</b>		Other Transfers from Central Government	Completed	561	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,839</b>	<b>0</b>
LCII: Nsinze				15,839	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nsinze S.C</b>	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	15,839	0
<b>Sector: Education</b>				<b>433,045</b>	<b>173,294</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>217,985</i>	<i>43,171</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600</b>	<b>0</b>
LCII: Buwongo				3,600	0

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>814,073</b>	<b>325,038</b>
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks to Katengereire P/s</b>	katengereire	LGMSD (Former LGDP)	Being Procured	3,600	0
<b>Output: Classroom construction and rehabilitation</b>				<b>71,448</b>	<b>0</b>
LCII: Buwongo				37,773	0
Item: 231001 Non-Residential Buildings					
<b>2 classrooms at Katengereire P/S</b>	Katengereire	Conditional Grant to SFG	Completed	37,773	0
LCII: Nsinze				33,674	0
Item: 231001 Non-Residential Buildings					
<b>2 classrooms at Isegero P/S</b>	Isegero	Conditional Grant to SFG	Completed	33,674	0
<b>Output: Latrine construction and rehabilitation</b>				<b>13,020</b>	<b>0</b>
LCII: Buwongo				13,020	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stance pit latrine at Katengereire P/S</b>	Katengereire	Conditional Grant to SFG	Completed	13,020	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>66,801</b>	<b>0</b>
LCII: Bukonte				66,801	0
Item: 231002 Residential Buildings					
<b>Staff house at Bulagala P/S</b>	Bulagala	Conditional Grant to SFG	Completed	66,801	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,117</b>	<b>42,078</b>
LCII: Bubago				11,636	7,757
Item: 263104 Transfers to other gov't units(current)					
<b>Kibenge Memorial</b>	Kibenge	Conditional Grant to Primary Education	N/A	3,833	2,555
<b>Bubago P/S</b>	Bubago	Conditional Grant to Primary Education	N/A	7,802	5,202
LCII: Bukonte				19,094	12,730
Item: 263104 Transfers to other gov't units(current)					
<b>ST Alphael P/S</b>	Bukonte	Conditional Grant to Primary Education	N/A	3,416	2,278
<b>New Buyanga P/S</b>	Buyange	Conditional Grant to Primary Education	N/A	3,115	2,077
<b>Nakawunzo P/S</b>	Nakawunzo	Conditional Grant to Primary Education	N/A	2,720	1,813

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>814,073</b>	<b>325,038</b>
<b>Bukonte P/S</b>		Conditional Grant to Primary Education	N/A	5,977	3,985
<b>Bulagala P/S</b>	Bulagala	Conditional Grant to Primary Education	N/A	3,866	2,577
LCII: Buwongo Item: 263104 Transfers to other gov't units(current)				17,027	11,351
<b>Buwongo P/S</b>	Buwongo	Conditional Grant to Primary Education	N/A	5,922	3,948
<b>St. Paul Buwongo</b>	Buwongo	Conditional Grant to Primary Education	N/A	3,893	2,596
<b>Siira Memo P/S</b>	Katengereire	Conditional Grant to Primary Education	N/A	2,589	1,726
<b>Bunyagwe P/S</b>	Bunyagwe	Conditional Grant to Primary Education	N/A	4,623	3,082
LCII: Nawaikona Item: 263104 Transfers to other gov't units(current)				8,132	5,422
<b>Nawaikono P/S</b>	Nawaikona	Conditional Grant to Primary Education	N/A	4,930	3,286
<b>Kivule P/S</b>	Kivule	Conditional Grant to Primary Education	N/A	3,203	2,135
LCII: Nsinze Item: 263104 Transfers to other gov't units(current)				7,228	4,818
<b>Busene P/S</b>	Busene	Conditional Grant to Primary Education	N/A	2,994	1,996
<b>Isegero P/S</b>	Isegero	Conditional Grant to Primary Education	N/A	4,233	2,822
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>1,093</b>
LCII: Nsinze Item: 263204 Transfers to other gov't units(capital)				0	1,093
<b>Nsinze</b>		Multi-Sectoral Transfers to LLGs	N/A	0	1,093
<b>LG Function: Secondary Education</b>				<b>215,060</b>	<b>130,123</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>68,000</b>	<b>32,083</b>
LCII: Bukonte Item: 231002 Residential Buildings				68,000	32,083

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>814,073</b>	<b>325,038</b>
<b>Staff house at Bukonte Seed School</b>	Bukonte	Construction of Secondary Schools	Being Procured	68,000	32,083
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>147,060</b>	<b>98,040</b>
LCII: Bukonte				66,126	44,084
Item: 263101 LG Conditional grants(current)					
<b>Bukonte S S</b>	Bukonte	Conditional Grant to Secondary Education	N/A	66,126	44,084
LCII: Nsinze				80,934	53,956
Item: 263101 LG Conditional grants(current)					
<b>Kyabazinga S S</b>	Nsinze	Conditional Grant to Secondary Education	N/A	80,934	53,956
<b>Sector: Health</b>				<b>178,155</b>	<b>86,178</b>
<b>LG Function: Primary Healthcare</b>				<b>178,155</b>	<b>86,178</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,736</b>	<b>13,421</b>
LCII: Nsinze				12,736	13,421
Item: 231001 Non-Residential Buildings					
<b>2 placenta pits at HC IV and Bukonte HC II</b>	Nsinze & Bukonte	LGMSD (Former LGDP)	Completed	5,315	6,000
<b>Outstanding obligations on projects implemented 2011/2012</b>	maternity	Conditional Grant to PHC - development	Completed	7,421	7,421
<b>Output: Healthcentre construction and rehabilitation</b>				<b>38,450</b>	<b>14,102</b>
LCII: Bukonte				38,450	14,102
Item: 231001 Non-Residential Buildings					
<b>Construction of Bukonte HC II, Bukonte Parish.</b>	Bukonte	Conditional Grant to PHC - development	Works Underway	38,450	14,102
<b>Output: Maternity ward construction and rehabilitation</b>				<b>60,000</b>	<b>27,485</b>
LCII: Nsinze				60,000	27,485
Item: 231001 Non-Residential Buildings					
<b>Completion of the construction of Maternity ward at Nsinze HCIV, Nsinze S/C</b>	Nsinze HCIV	Conditional Grant to PHC - development	Completed	60,000	27,485
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,863</b>	<b>8,631</b>
LCII: Bukonte				8,532	3,775
Item: 263101 LG Conditional grants(current)					



**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>814,073</b>	<b>325,038</b>
<b>Bukonte HCIII</b>		Conditional Grant to NGO Hospitals	N/A	8,532	3,775
LCII: Nawaikona Item: 263101 LG Conditional grants(current)				10,332	4,855
<b>Naiwakona HCIII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	4,855
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,006</b>	<b>22,500</b>
LCII: Nsinze Item: 263101 LG Conditional grants(current)				48,006	22,500
<b>Nsinze HC IV</b>		Conditional Grant to PHC - development	N/A	48,006	22,500
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>40</b>
LCII: Nsinze Item: 263104 Transfers to other gov't units(current)				100	40
<b>Nsinze S.C</b>	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	100	40
<b>Sector: Water and Environment</b>				<b>53,531</b>	<b>12,137</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,531</b>	<b>12,137</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,510</b>	<b>0</b>
LCII: Nsinze Item: 231007 Other Structures				1,510	0
<b>Construction of rain water tank (3)</b>	Mrs Damba	Conditional transfer for Rural Water	Completed	1,510	0
<b>Output: Construction of public latrines in RGCs</b>				<b>12,801</b>	<b>12,137</b>
LCII: Nsinze Item: 231001 Non-Residential Buildings				12,801	12,137
<b>Construction of lined 4 - stance pit latrine</b>	Nsinze Trading Centre	Conditional transfer for Rural Water	Completed	12,801	12,137
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,220</b>	<b>0</b>
LCII: Bubago Item: 231007 Other Structures				19,610	0
<b>Siting, drilling and installation of borehole(15)</b>	Namukenkedu	Conditional transfer for Rural Water	Works Underway	19,610	0
LCII: Bukonte Item: 231007 Other Structures				19,610	0
<b>Siting, drilling and installation of borehole(14)</b>	Nalusolo	Conditional transfer for Rural Water	Not Started	19,610	0

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>814,073</b>	<b>325,038</b>
<b>Sector: Social Development</b>				<b>7,506</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,506</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,506</b>	<b>0</b>
LCII: Nsinze				7,506	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nsinze S.C</b>	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	2,526	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nsinze S.C</b>	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	4,980	0
<b>Sector: Justice, Law and Order</b>				<b>6,484</b>	<b>4,686</b>
<i>LG Function: Local Police and Prisons</i>				<i>6,484</i>	<i>4,686</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,484</b>	<b>4,686</b>
LCII: Nsinze				6,484	4,686
Item: 263104 Transfers to other gov't units(current)					
<b>Nsinze S.C</b>	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	5,903	4,186
Item: 263204 Transfers to other gov't units(capital)					
<b>Nsinze S.C</b>	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	581	500
<b>Sector: Public Sector Management</b>				<b>3,064</b>	<b>836</b>
<i>LG Function: Local Statutory Bodies</i>				<i>2,564</i>	<i>756</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,564</b>	<b>756</b>
LCII: Nsinze				2,564	756
Item: 263104 Transfers to other gov't units(current)					
<b>Nsinze S/C</b>	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	2,564	756
<i>LG Function: Local Government Planning Services</i>				<i>500</i>	<i>80</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>80</b>
LCII: Nsinze				500	80
Item: 263104 Transfers to other gov't units(current)					
<b>Nsinze S.C</b>	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	500	80
<b>Sector: Accountability</b>				<b>1,749</b>	<b>2,000</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,749</i>	<i>2,000</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,749</b>	<b>2,000</b>

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>814,073</b>	<b>325,038</b>
LCII: Nsinze				1,749	2,000
Item: 263104 Transfers to other gov't units(current)					
<b>Nsinze S/C</b>	Nsinze	Multi-Sectoral Transfers to LLGs	N/A	1,749	2,000

**Vote: 574** Namutumba District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>27,705</b>	<b>21,480</b>
<b>Sector: Education</b>				<b>27,705</b>	<b>11,339</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,705</b>	<b>11,339</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>22,310</b>	<b>11,339</b>
LCII: Not Specified				22,310	11,339
Item: 231001 Non-Residential Buildings					
<b>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</b>		Not Specified	Completed	22,310	11,339
<b>Output: Latrine construction and rehabilitation</b>				<b>5,395</b>	<b>0</b>
LCII: Not Specified				5,395	0
Item: 231001 Non-Residential Buildings					
<b>Outstanding obligation on Busini P/s, Bukono P/s, Matyama P/s, Kigalama P/s, Bugiri SDA and Luzinga</b>		Not Specified	Completed	5,395	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>10,141</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>10,141</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>10,141</b>
LCII: Not Specified				0	10,141
Item: 231007 Other Structures					
<b>Water quality testing of 40 old sources</b>	Namutumba	Conditional transfer for Rural Water	Works Underway	0	4,000
<b>Retention for pit latrine for FY 2011/12</b>	Namutumba	Conditional transfer for Rural Water	Completed	0	1,141
<b>Rehabilitation of boreholes</b>	Magada	Conditional transfer for Rural Water	Completed	0	5,000

**Vote: 574** Namutumba District**2012/13 Quarter 2****Checklist for QUARTER 2 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**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 574** Namutumba District

**2012/13 Quarter 2**

**Checklist for QUARTER 2 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