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# **Vote: 574**    Namutumba District                      **2014/15 Quarter 1**

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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 2014/15. 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: 26/03/2015

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

**Vote: 574** Namutumba District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	328,024	43,042	13%
2a. Discretionary Government Transfers	1,489,467	313,523	21%
2b. Conditional Government Transfers	13,928,747	3,078,766	22%
2c. Other Government Transfers	1,152,177	564,249	49%
3. Local Development Grant	356,801	89,200	25%
4. Donor Funding	348,018	31,078	9%
<b>Total Revenues</b>	<b>17,603,233</b>	<b>4,119,857</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,483,492	301,710	274,587	20%	19%	91%
2 Finance	128,817	20,752	19,952	16%	15%	96%
3 Statutory Bodies	350,136	68,209	62,770	19%	18%	92%
4 Production and Marketing	394,563	73,724	41,578	19%	11%	56%
5 Health	1,918,627	464,286	375,522	24%	20%	81%
6 Education	11,434,560	2,427,049	2,242,408	21%	20%	92%
7a Roads and Engineering	638,423	124,431	50,824	19%	8%	41%
7b Water	496,779	122,771	11,567	25%	2%	9%
8 Natural Resources	11,745	2,503	1,133	21%	10%	45%
9 Community Based Services	194,068	38,722	34,566	20%	18%	89%
10 Planning	528,318	472,021	441,797	89%	84%	94%
11 Internal Audit	23,705	3,678	3,585	16%	15%	97%
<b>Grand Total</b>	<b>17,603,233</b>	<b>4,119,857</b>	<b>3,560,288</b>	<b>23%</b>	<b>20%</b>	<b>86%</b>
Wage Rec't:	10,869,736	2,216,294	2,216,294	20%	20%	100%
Non Wage Rec't:	3,982,569	1,343,579	1,229,264	34%	31%	91%
Domestic Dev't	2,402,909	528,907	83,972	22%	3%	16%
Donor Dev't	348,018	31,078	30,757	9%	9%	99%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

By the end of quarter one, UGX 4,119,857,000 had been received against an approved budget of 17,603,233,000 representing 23.4% by the district from the different revenue sources as seen above. This was below the targeted 25% because of the low local revenue collections in the whole district (prequalified service providers did not sign agreements in time hence loss of revenue).

Government Transfers were 4,045,738,000 against an approved annual budget 16,927,191,000 translating into 23.9%. This is a clear indication that government met its obligation/commitment of releasing nearly 25% (Vote on Account). The actual revenue received was less than 25% because URF did not release funds to LLGs

Approved locally raised revenue budget for FY 2014/15 was 328,024,000 and by end of quarter one 43,042,000 had been realized. From the summary above, the overall performance of locally

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## **Vote: 574** Namutumba District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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raised revenue was far poor due to the following reasons: (1) Delay in the prequalification process of service providers resulted in loss of revenue because the service providers of the previous took advantage of it and collected business licenses fees and market/Gate charges (2) Lower local governments did not report any locally raised revenue collected because negotiations were still going on with service providers who quoted below the reserve prices.

By the end of quarter one, donor funding revenue was 31,078,000 representing 9% of the annual budget. The donor revenue performance was poor because SDS did not meet its quarter one obligation and NTD (Envision) and Global fund did not send any funds to the district in first quarter because their programme year starts in September when quarter one of the financial is ending. Hence no revenue from those two sources was received.

All the above revenue was disbursed/allocated to the various cost centers / departments in respect of the approved annual estimates with education department receiving and spending more due to bigger wage component (Primary and Secondary salaries) of its budget with Natural resources receiving and spending less than the rest of the departments.

Out of 3,534,370,000 expenditure of quarter one; 2,216,294,000 was spent on wages translating into 62.7% whereas expenditure on recurrent non wage was 1,203,346,000 (34% of the total expenditure) with Planning Unit unusually spending a lot of money due Population and Housing Census exercise. The Domestic development expenditure was 83,972,000 (2.4% of the total expenditure) which were used to meet the outstanding obligations of last financial year such as retention on capital projects and demobilization of equipment from the administration construction site.

**Vote: 574** Namutumba District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>328,024</b>	<b>43,042</b>	<b>13%</b>
Business licences	6,500	455	7%
Local Service Tax	53,484	40,264	75%
Application Fees	32,193	500	2%
Market/Gate Charges	6,000	560	9%
Locally Raised Revenues	189,848	0	0%
Other Fees and Charges	40,000	1,263	3%
<b>2a. Discretionary Government Transfers</b>	<b>1,489,467</b>	<b>313,523</b>	<b>21%</b>
Urban Unconditional Grant - Non Wage	56,488	14,122	25%
Transfer of Urban Unconditional Grant - Wage	125,194	30,088	24%
Transfer of District Unconditional Grant - Wage	948,678	179,536	19%
District Unconditional Grant - Non Wage	359,108	89,777	25%
<b>2b. Conditional Government Transfers</b>	<b>13,928,747</b>	<b>3,078,766</b>	<b>22%</b>
Conditional Grant to SFG	623,086	155,771	25%
Conditional Grant to PHC Salaries	1,193,991	324,736	27%
Conditional Grant to Primary Education	622,674	159,986	26%
Conditional Grant to Primary Salaries	7,121,985	1,444,811	20%
Conditional Grant to Secondary Salaries	1,048,902	203,879	19%
Conditional Grant to Women Youth and Disability Grant	8,809	2,202	25%
Conditional Grant to Secondary Education	1,699,742	425,205	25%
Conditional Grant to PHC- Non wage	132,006	33,062	25%
Conditional transfer for Rural Water	461,647	115,412	25%
Conditional Grant to PAF monitoring	33,287	8,322	25%
Conditional transfers to School Inspection Grant	35,380	8,845	25%
Conditional Grant to NGO Hospitals	86,015	21,504	25%
Conditional Grant to Functional Adult Lit	9,658	2,414	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	1,654	25%
Conditional Grant to Community Devt Assistants Non Wage	2,447	612	25%
Conditional Grant to Agric. Ext Salaries	71,626	7,144	10%
Conditional Grant for NAADS	129,934	0	0%
Conditional Grant to PHC - development	180,444	45,111	25%
NAADS (Districts) - Wage	112,595	50,008	44%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,079	3,900	7%
Conditional transfers to DSC Operational Costs	26,113	6,528	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	21,600	19%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Special Grant for PWDs	18,392	4,598	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Production and Marketing	57,730	14,432	25%
<b>2c. Other Government Transfers</b>	<b>1,152,177</b>	<b>564,249</b>	<b>49%</b>
Salary for technical institute (Basoga Nsadh Me)	121,000	0	0%
Road Maintenance - URF	561,894	98,676	18%
P.L.E Supervision and Invigilation	14,000	0	0%
National Housing and Population Census	451,283	465,573	103%

**Vote: 574** Namutumba District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Women Grants for IGAs (NCW) -CBSD	4,000	0	0%
<b>3. Local Development Grant</b>	<b>356,801</b>	<b>89,200</b>	<b>25%</b>
LGMSD (Former LGDP)	356,801	89,200	25%
<b>4. Donor Funding</b>	<b>348,018</b>	<b>31,078</b>	<b>9%</b>
NTD	36,500	0	0%
Global Fund	100,000	0	0%
Gender Based Violence(GBV)	21,784	1,200	6%
SDS (DMC)	6,548	0	0%
SDS(CBS)	56,928	25,121	44%
SDS(Health)	124,258	2,757	2%
LOSS ON WINE (TC)	2,000	2,000	100%
<b>Total Revenues</b>	<b>17,603,233</b>	<b>4,119,857</b>	<b>23%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The total approved locally raised revenue budget for FY 2014/15 was 328,024,000 and by end of quarter one 43,042,000 had been realized. From the summary above, the overall performance of locally raised revenue was far poor due to the following reasons: (1) Delay in the prequalification process of service providers resulted in loss of revenue because the service providers of the previous took advantage of it and collected business licenses fees and market/Gate charges (2) Lower local governments did not report any locally raised revenue collected because negotiations were still going on with service providers who quoted below the reserve prices.

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

Government Transfers were 4,045,738,000 against an approved annual budget 16,927,191,000 translating into 23.9%. This is a clear indication that government met its obligation/commitment of releasing nearly 25% (Vote on Account). The actual revenue received was less than 25% because URF did not release funds to LLGs

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

By the end of quarter one, donor funding revenue was 31,078,000 representing 9% of the annual budget. The donor revenue performance was poor because SDS did not meet its quarter one obligation and NTD (Envision) and Global fund did not send any funds to the district in first quarter because their programme year starts in September when quarter one of the financial is ending. Hence no revenue from those two sources was received.

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>	1,385,701	271,580	20%	346,425	271,580	78%
Conditional Grant to PAF monitoring	17,751	4,563	26%	4,438	4,563	103%
Locally Raised Revenues	44,447	18,409	41%	11,112	18,409	166%
Multi-Sectoral Transfers to LLGs	266,512	53,100	20%	66,628	53,100	80%
District Unconditional Grant - Non Wage	108,313	15,972	15%	27,078	15,972	59%
Transfer of District Unconditional Grant - Wage	948,678	179,536	19%	237,169	179,536	76%
<i>Development Revenues</i>	97,791	30,130	31%	24,448	30,130	123%
LGMSD (Former LGDP)	32,116	0	0%	8,029	0	0%
Multi-Sectoral Transfers to LLGs	28,156	12,581	45%	7,039	12,581	179%
District Unconditional Grant - Non Wage	37,518	17,549	47%	9,380	17,549	187%
<b>Total Revenues</b>	<b>1,483,492</b>	<b>301,710</b>	<b>20%</b>	<b>370,873</b>	<b>301,710</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,385,701	261,932	19%	346,425	261,932	76%
Wage	1,073,871	209,624	20%	268,468	209,624	78%
Non Wage	311,830	52,308	17%	77,957	52,308	67%
<i>Development Expenditure</i>	97,791	12,654	13%	24,448	12,654	52%
Domestic Development	97,791	12,654	13%	24,448	12,654	52%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,483,492</b>	<b>274,587</b>	<b>19%</b>	<b>370,873</b>	<b>274,587</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,648	1%			
<i>Development Balances</i>		17,475	18%			
Domestic Development		17,475	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,123</b>	<b>2%</b>			

The Department received 271,580,000/= under recurrent budget representing 20% of the annual budget of 1,385,701,000/=-, while under development revenue, the department received 30,130,000 representing 31% of the total annual budget (97,791,000/=-).

The department spent 261,932,000/= under recurrent budget representing 19% of the total annual budget and out of it 209,624,000 (78%) was spent on district and town council wages and salaries for staff, while under development the sector spent 12,654,000 representing 13% of the annual budget (97,791,000).

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

The balance on Account were funds meant to clear the outstanding obligations (Demobilization of equipment) on administration block under construction and funds clear Chatta Motors (legal charges) for District Vehicle .

**(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: 1381 District and Urban Administration**

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	8	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of administrative buildings constructed	1	0
<b>Function Cost (US\$ '000)</b>	1,483,492	274,587
<b>Cost of Workplan (US\$ '000):</b>	<b>1,483,492</b>	<b>274,587</b>

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 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 expenses met.

Monthly pay rolls updated at all departmental levels

Pay roll management for timely payment of all staff salaries through STP improved

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan 2: Finance****(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>	126,312	20,648	16%	31,578	20,648	65%
Conditional Grant to PAF monitoring	2,567	642	25%	642	642	100%
Locally Raised Revenues	30,396	0	0%	7,599	0	0%
Multi-Sectoral Transfers to LLGs	63,449	11,837	19%	15,862	11,837	75%
District Unconditional Grant - Non Wage	29,900	8,169	27%	7,475	8,169	109%
<i>Development Revenues</i>	2,505	105	4%	626	105	17%
Multi-Sectoral Transfers to LLGs	2,505	105	4%	626	105	17%
<b>Total Revenues</b>	<b>128,817</b>	<b>20,752</b>	<b>16%</b>	<b>32,204</b>	<b>20,752</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	126,312	19,847	16%	28,763	19,847	69%
Wage	0	0		0	0	
Non Wage	126,312	19,847	16%	28,763	19,847	69%
<i>Development Expenditure</i>	2,505	105	4%	626	105	17%
Domestic Development	2,505	105	4%	626	105	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>128,817</b>	<b>19,952</b>	<b>15%</b>	<b>29,389</b>	<b>19,952</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		800	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>800</b>	<b>1%</b>			

The Department received 20,648,000/= under recurrent budget representing 16% of the annual budget of 126,312,000/=. while under development revenue the sector received 105,000 representing 4% of the total annual budget (2,505,000/=).

The department spent 19,847,000/= under recurrent budget representing 16% of the total annual budget, while under development the sector spent 105,000 representing 4% of the annual budget (2,505,000)

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

All funds on account was spent during the quarter save for 800,000 meant for bank charges.

**(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**2014/15 Quarter 1****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	30-6-2015	30/6/2015
Value of LG service tax collection	20000	500
Value of Other Local Revenue Collections	41215	9856
Date of Approval of the Annual Workplan to the Council	30- 7- 2014	30- 7- 2014
Date for presenting draft Budget and Annual workplan to the Council	15-6-2014	15-6-2014
Date for submitting annual LG final accounts to Auditor General	30-9-2015	30-9-2015
<b>Function Cost (UShs '000)</b>	<b>128,817</b>	<b>19,952</b>
<b>Cost of Workplan (UShs '000):</b>	<b>128,817</b>	<b>19,952</b>

Annual LG final accounts prepared and submitted to the Auditor General  
 3 monthly financial statements and bank statements availed  
 Departmental votes controlled, payments examined and approval for payment  
 Budget prepared and presented to council for laying and approval

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(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>	350,136	68,209	19%	87,534	68,209	78%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	26,113	6,528	25%	6,528	6,528	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	21,600	19%	27,986	21,600	77%
Conditional transfers to Councillors allowances and Ex	59,079	3,900	7%	14,770	3,900	26%
Locally Raised Revenues	8,600	3,603	42%	2,150	3,603	168%
Multi-Sectoral Transfers to LLGs	50,778	6,657	13%	12,695	6,657	52%
District Unconditional Grant - Non Wage	40,977	14,391	35%	10,244	14,391	140%
<b>Total Revenues</b>	<b>350,136</b>	<b>68,209</b>	<b>19%</b>	<b>87,534</b>	<b>68,209</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	350,136	62,770	18%	87,534	62,770	72%
Wage	136,469	26,100	19%	34,117	26,100	77%
Non Wage	213,667	36,670	17%	53,417	36,670	69%
<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>350,136</b>	<b>62,770</b>	<b>18%</b>	<b>87,534</b>	<b>62,770</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,440	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,440</b>	<b>2%</b>			

The department received 68,209,000/=under recurrent budget representing 19% of the annual budget (350,136,000/=) by end of quarter one.

The spent 62,770,000/= under recurrent budget representing 18% of the total annual budget. There was over performance in revenue sources such as Local revenue and district unconditional grant to the sector in order to cater for more sittings of the DSC while conducting promotional interviews of Head teachers and Accounts Assistants .

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

Unspent balance was money for ex gratia which is paid to the stakeholders at the end of the financial year.

**(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>		
No. of land applications (registration, renewal, lease extensions) cleared	8	0
No.of Auditor Generals queries reviewed per LG	1	0
<b>Function Cost (UShs '000)</b>	350,136	62,770
<b>Cost of Workplan (UShs '000):</b>	<b>350,136</b>	<b>62,770</b>

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## **Vote: 574** Namutumba District

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## **2014/15 Quarter 1**

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### ***Workplan 3: Statutory Bodies***

3 contracts committee meetings held

3 sets of council meeting held

Salary for DSC chairperson paid

Retainer fee to DSC members paid

DSC meetings held

Validation/verification of primary teachers conducted

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(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>	247,329	72,724	29%	61,832	72,724	118%
Conditional Grant to Agric. Ext Salaries	71,626	7,144	10%	17,907	7,144	40%
Conditional transfers to Production and Marketing	57,730	14,432	25%	14,432	14,432	100%
NAADS (Districts) - Wage	112,595	50,008	44%	28,149	50,008	178%
Multi-Sectoral Transfers to LLGs	3,345	0	0%	836	0	0%
District Unconditional Grant - Non Wage	2,033	1,140	56%	508	1,140	224%
<i>Development Revenues</i>	147,235	1,000	1%	36,809	1,000	3%
Conditional Grant for NAADS	129,934	0	0%	32,483	0	0%
LGMSD (Former LGDP)	5,000	1,000	20%	1,250	1,000	80%
Multi-Sectoral Transfers to LLGs	7,301	0	0%	1,825	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>394,563</b>	<b>73,724</b>	<b>19%</b>	<b>98,641</b>	<b>73,724</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	247,329	41,578	17%	61,832	41,578	67%
Wage	184,221	7,144	4%	46,055	7,144	16%
Non Wage	63,108	34,434	55%	15,777	34,434	218%
<i>Development Expenditure</i>	147,235	0	0%	36,809	0	0%
Domestic Development	147,235	0	0%	36,809	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>394,563</b>	<b>41,578</b>	<b>11%</b>	<b>98,641</b>	<b>41,578</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,146	13%			
<i>Development Balances</i>		1,000	1%			
Domestic Development		1,000	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,146</b>	<b>8%</b>			

The department received 72,724,000/= under recurrent budget representing 29% of the annual budget of 247,329,000/=. while under development revenue the sector received 1,000,000 representing 1% of the total annual budget (147,235,000/=).

The department spent 15,660,000/= under recurrent budget representing 6% of the total annual budget. Of the recurrent money received 50,800,000 was not spent on wages and salaries for staff because guidelines to pay the terminal benefits of NAADS staff were not available, while under development the sector spent 1,000,000 representing 1% of the annual budget (394,563,000).

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

Unspent balance of was money for supplies (procurements of veterinary drugs for Bulange, Magada and Ivukula sub-counties) and procurement was underway

**(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**2014/15 Quarter 1****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	5	0
No. of functional Sub County Farmer Forums	7	0
No. of farmers accessing advisory services	50000	0
No. of farmer advisory demonstration workshops	4	0
No. of farmers receiving Agriculture inputs	4000	0
<b>Function Cost (UShs '000)</b>	<b>258,674</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	1900	0
No. of livestock by type undertaken in the slaughter slabs	10000	2600
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	26	0
Quantity of fish harvested	10000	0
Number of anti vermin operations executed quarterly	10	0
No. of parishes receiving anti-vermin services	35	0
No. of tsetse traps deployed and maintained	500	500
<b>Function Cost (UShs '000)</b>	<b>134,936</b>	<b>41,578</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	7	0
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (UShs '000)</b>	<b>953</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>394,563</b>	<b>41,578</b>

High level Farmer organizations trained in market linkages, information, bulking, agro processing and farmer institutions

NAADS planning meeting done

Technical and financial audits done

Coordination and monitoring done

7 functional sub county farmer forums

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>	1,439,974	382,928	27%	359,994	382,928	106%
Conditional Grant to PHC Salaries	1,193,991	324,736	27%	298,498	324,736	109%
Conditional Grant to PHC- Non wage	132,006	33,062	25%	33,001	33,062	100%
Conditional Grant to NGO Hospitals	86,015	21,504	25%	21,504	21,504	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	15,508	3,626	23%	3,877	3,626	94%
District Unconditional Grant - Non Wage	7,455	0	0%	1,864	0	0%
<i>Development Revenues</i>	478,653	81,358	17%	119,663	81,358	68%
Conditional Grant to PHC - development	180,444	45,111	25%	45,111	45,111	100%
Donor Funding	260,758	19,078	7%	65,190	19,078	29%
LGMSD (Former LGDP)	25,301	14,344	57%	6,325	14,344	227%
Multi-Sectoral Transfers to LLGs	12,150	2,825	23%	3,037	2,825	93%
<b>Total Revenues</b>	<b>1,918,627</b>	<b>464,286</b>	<b>24%</b>	<b>479,657</b>	<b>464,286</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,439,974	353,940	25%	359,994	353,940	98%
Wage	1,183,288	324,736	27%	295,822	324,736	110%
Non Wage	256,687	29,204	11%	64,172	29,204	46%
<i>Development Expenditure</i>	478,653	21,582	5%	119,663	21,582	18%
Domestic Development	215,895	2,825	1%	53,974	2,825	5%
Donor Development	262,758	18,757	7%	65,690	18,757	29%
<b>Total Expenditure</b>	<b>1,918,627</b>	<b>375,522</b>	<b>20%</b>	<b>479,657</b>	<b>375,522</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,988	2%			
<i>Development Balances</i>		59,776	12%			
Domestic Development		59,455	28%			
Donor Development		321	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>88,764</b>	<b>5%</b>			

The Department expected to receive a total of UGX 33,062,000 for PHC non wage, UGX 21, 504,000 for NGO Health facilities, UGX 45, 111,000 for PHC Development and UGX 324,736,000 for wages. The department received and spent Shs.7, 238,000 on PHC non wage (22%) (DHO's office), Shs, 8,600,000 (40%) on NGO Health facilities (only 4 HCs received out of the 10), UGX 9,740,000 on Government facilities (HC IV received UGX 3,880,000 out of the UGX 6,500,000, of the 5 HC III's only 2 received and out of the 17 HC II's none received) and did not spend on Capital developments. NTD funds were received but spent in second quarter. The department expected to receive total of UGX 65,190,000 from SDS Program but instead received UGX 2,756,900 and spent all.

Out of a total recurrent non wage expenditure of UGX 353,940,000; a sum of UGX 324,736,000 was spent on staff salaries/wages constituting 91.7% of the expenditure. It is important to note that funds budgeted for salaries would not be sufficient because in quarter one alone payment was over and above by 10%. A shortfall is expected and hence need for immediate intervention.

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

Delayed release of funds from Central Government, introduction of 18% VAT delayed the planning and allocation of funds, delay by procurement in designing of BOQs and award of tender to contractors.

**(ii) Highlights of Physical Performance**

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	25000000
Value of health supplies and medicines delivered to health facilities by NMS	100000000	25000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Number of inpatients that visited the NGO hospital facility	8000	2015
No. and proportion of deliveries conducted in NGO hospitals facilities.	25	25
Number of outpatients that visited the NGO hospital facility	10000	2478
Number of trained health workers in health centers	185	185
No. of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	80000	20473
Number of inpatients that visited the Govt. health facilities.	50000	12837
No. and proportion of deliveries conducted in the Govt. health facilities	30	29
%age of approved posts filled with qualified health workers	66	66
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	3000	731
No. of new standard pit latrines constructed in a village	2	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of OPD and other wards rehabilitated	2	0
<b>Function Cost (US\$ '000)</b>	<b>1,918,627</b>	<b>375,522</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,918,627</b>	<b>375,522</b>

Immunisation, HCT, ANC, PNC, deliveries, laboratory services ( sending DBS to Central laboratory), screening and treating TB, and other minor treatments were done at health facilities and other services ( out and inpatient services) and delivery of drugs has been done by NMS. Outreaches have been conducted, extended DHMT meeting was held, Support supervision done at the lower Health facilities. Workplans developed both at District and Health facility level. Reports made and submitted.

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>	10,681,843	2,246,654	21%	2,670,461	2,246,654	84%
Conditional Grant to Primary Salaries	7,121,985	1,444,811	20%	1,780,496	1,444,811	81%
Conditional Grant to Secondary Salaries	1,048,902	203,879	19%	262,226	203,879	78%
Conditional Grant to Primary Education	622,674	159,986	26%	155,669	159,986	103%
Conditional Grant to Secondary Education	1,699,742	425,205	25%	424,936	425,205	100%
Conditional transfers to School Inspection Grant	35,380	8,845	25%	8,845	8,845	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	135,000	0	0%	33,750	0	0%
Multi-Sectoral Transfers to LLGs	6,381	0	0%	1,595	0	0%
District Unconditional Grant - Non Wage	6,777	3,928	58%	1,694	3,928	232%
<i>Development Revenues</i>	752,717	180,395	24%	188,179	180,395	96%
Conditional Grant to SFG	623,086	155,771	25%	155,771	155,771	100%
LGMSD (Former LGDP)	73,224	18,306	25%	18,306	18,306	100%
Multi-Sectoral Transfers to LLGs	56,407	6,318	11%	14,102	6,318	45%
<b>Total Revenues</b>	<b>11,434,560</b>	<b>2,427,049</b>	<b>21%</b>	<b>2,858,640</b>	<b>2,427,049</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,681,843	2,242,408	21%	2,670,461	2,242,408	84%
Wage	8,291,888	1,648,690	20%	2,072,972	1,648,690	80%
Non Wage	2,389,955	593,718	25%	597,489	593,718	99%
<i>Development Expenditure</i>	752,717	0	0%	188,179	0	0%
Domestic Development	752,717	0	0%	188,179	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,434,560</b>	<b>2,242,408</b>	<b>20%</b>	<b>2,858,640</b>	<b>2,242,408</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,246	0%			
<i>Development Balances</i>		180,395	24%			
Domestic Development		180,395	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>184,641</b>	<b>2%</b>			

A total of UGX 2,427,049,000 was realized from the different revenue sources ranging from recurrent wage, non wage to development translating into 21% of the approved departmental budgeted for FY: 2014/15 of 11,434,560,000. Of this revenue, UGX 1,648,690,000 was for cater for salaries and wages of teachers (Primary and secondary) making a contribution of 73.4% of the total recurrent expenditure of the quarter.

The Department received UGX 1,444,811,000 for primary salaries, UGX 203,879,000 for secondary salaries. UGX 159,986,000 for conditional grant to primary education, UGX 425,205,000 for conditional grant secondary education, UGX 155,771,000 for SFG, UGX 8,845,000 for school inspection. The department spent UGX 7,444,000 (30%) on sports, UGX 8,845,000 (45%) on inspection, UGX 9,186,000 (60%) on operation of the District Education Office, UGX 151,643,033 on primary education (UPE, 109 schools) and UGX 424,935,622 on secondary education (USE, 17 schools).

Of the total expenditure in the department, UGX 1,648,690,000 was spent on salaries and wages of teachers and staff in the department of Education and Sports. At the current consumption of the recurrent wage expenditure, the department can recruit more staff with approval from Public Service.

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



**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan 6: Education**

Delayed release of funds from Central Government, introduction of 18% VAT delayed the planning and allocation of funds, delay by procurement in designing of BOQs and award of tender to contractors.

**(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	1051
No. of qualified primary teachers	1051	1051
No. of pupils enrolled in UPE	63070	63070
No. of student drop-outs	300	75
No. of Students passing in grade one	188	0
No. of pupils sitting PLE	5454	0
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	4	0
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	13	0
<b>Function Cost (US\$ '000)</b>	<b>8,511,376</b>	<b>1,600,480</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	125	125
No. of students passing O level	1000	0
No. of students sitting O level	1274	0
No. of students enrolled in USE	9874	9874
<b>Function Cost (US\$ '000)</b>	<b>2,748,645</b>	<b>628,815</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>121,000</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	145	145
No. of secondary schools inspected in quarter	17	17
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>53,539</b>	<b>13,114</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>11,434,560</b>	<b>2,242,408</b>

School inspection done, salaries paid to staff, sports activities done at District and National level, inspection reports made and submitted.

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>	23,036	6,520	28%	5,759	6,520	113%
Multi-Sectoral Transfers to LLGs	22,036	6,358	29%	5,509	6,358	115%
District Unconditional Grant - Non Wage	1,000	162	16%	250	162	65%
<i>Development Revenues</i>	615,387	117,911	19%	153,847	117,911	77%
Other Transfers from Central Government	409,087	98,676	24%	102,272	98,676	96%
Multi-Sectoral Transfers to LLGs	206,300	19,235	9%	51,575	19,235	37%
<b>Total Revenues</b>	<b>638,423</b>	<b>124,431</b>	<b>19%</b>	<b>159,606</b>	<b>124,431</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,036	6,358	28%	5,759	6,358	110%
Wage	0	0		0	0	
Non Wage	23,036	6,358	28%	5,759	6,358	110%
<i>Development Expenditure</i>	615,387	44,466	7%	153,847	44,466	29%
Domestic Development	615,387	44,466	7%	153,847	44,466	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>638,423</b>	<b>50,824</b>	<b>8%</b>	<b>159,606</b>	<b>50,824</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		162	1%			
<i>Development Balances</i>		73,445	12%			
Domestic Development		73,445	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,607</b>	<b>12%</b>			

75,976,135/= and 22,700,145/= was released for road maintainance and mechanical imprest respectively. The spent amount was 44,374,000/= and 6,450,000/= for opertional (office and mechanical maintainance) giving a total of 50,824,000 and road maintainance respectively. The consumption was low due to excessive rains, late release of funds, delay in prequalification of service providers and maintainance of grader and tipper was minor since there was no mechanised routine maintainance.

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

Late release of funds for recritment of road laboureres. Excessive rains unfavourable for mechanised routine maintainance. Payments for 98 laboureres and six headment for septemeter was effected in October. Other procurements were rolled over.

**(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>		
Length in Km of District roads routinely maintained	228	12
Length in Km of District roads periodically maintained	37	0
<b>Function Cost (UShs '000)</b>	<b>638,423</b>	<b>50,824</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>638,423</b>	<b>50,824</b>

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## **Vote: 574** Namutumba District

## **2014/15 Quarter 1**

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

12.4 km of Nabinyonyi Namutumba was reshaped and the stone pitched side drain (Namutumba T/c to Kaiti swamp) desilted from at a cost of shs.6,450,000. 131 road laboureres and 11 headmen were recruited and started work in september for Nsinze, Kibaale and Magada. Road marking was done, vehicle(2), tipper (1), grader(1) and computers(4) were maintained. Office stationary and News papers were procured for office work.

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>	23,662	7,359	31%	5,916	7,359	124%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	1,662	0	0%	416	0	0%
District Unconditional Grant - Non Wage		1,859		0	1,859	
<i>Development Revenues</i>	473,117	115,412	24%	118,279	115,412	98%
Conditional transfer for Rural Water	461,647	115,412	25%	115,412	115,412	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	6,470	0	0%	1,618	0	0%
<b>Total Revenues</b>	<b>496,779</b>	<b>122,771</b>	<b>25%</b>	<b>124,195</b>	<b>122,771</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,662	4,090	17%	5,916	4,090	69%
Wage	0	0		0	0	
Non Wage	23,662	4,090	17%	5,916	4,090	69%
<i>Development Expenditure</i>	473,117	7,477	2%	118,279	7,477	6%
Domestic Development	473,117	7,477	2%	118,279	7,477	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>496,779</b>	<b>11,567</b>	<b>2%</b>	<b>124,195</b>	<b>11,567</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,269	14%			
<i>Development Balances</i>		107,935	23%			
Domestic Development		107,935	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>111,205</b>	<b>22%</b>			

We received Ushs. 115,412,000 for the water grant and Ushs. 5,500,00 for the sanitation grant for the quarter. This is equivalent to 25 % releases of the total grants of Ushs. 461,674,000 and Ushs.22,000,000 respectively.

We managed to spend 14,010,838 under the water grant and 4,030,000 under the sanitation grant representing 12% and 73% respectively against the quarter's release.

These expenditures were largely spent on software related activities as under listed in the highlight of physical performance section.

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

Procurement process for the capital projects which takes more than 86% of the total budget was ongoing and at the stage of prequalification of providers. This needs accumulated funds and are planned for in the 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: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 574** Namutumba District**2014/15 Quarter 1****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	14	0
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	30	0
No. of water points rehabilitated	30	0
% of rural water point sources functional (Gravity Flow Scheme)	85	94
% of rural water point sources functional (Shallow Wells )	85	94
No. of water pump mechanics, scheme attendants and caretakers trained	24	24
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	14	14
No. Of Water User Committee members trained	212	212
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	17	0
<b>Function Cost (US\$ '000)</b>	<b>496,779</b>	<b>11,567</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>496,779</b>	<b>11,567</b>

1 District water supply and sanitation coordination committee meeting was held

3 District water office monthly staff meetings were held

2 Motorcycles were operated and maintained

Monthly fuel and lubricants for the quarter was procured

2 National workshops for were attended

Administrative costs (stationery, power, computer, bank charges, property expenses, etc) were incurred

Salary to 1 staff member (Assistant Engineering Officer) on contract was paid

Monthly transport allowances to 4 staff members were paid

1 District water supply and sanitation advocacy meeting for elected leaders was held

Monthly monitoring and assessment of water facilities for the quarter was done

Retention on construction of a 4-stance VIP latrine was released

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>	10,854	2,203	20%	2,713	2,203	81%
Conditional Grant to District Natural Res. - Wetlands (	6,615	1,654	25%	1,654	1,654	100%
Multi-Sectoral Transfers to LLGs	850	0	0%	213	0	0%
District Unconditional Grant - Non Wage	3,389	549	16%	847	549	65%
<i>Development Revenues</i>	891	300	34%	223	300	135%
Multi-Sectoral Transfers to LLGs	891	300	34%	223	300	135%
<b>Total Revenues</b>	<b>11,745</b>	<b>2,503</b>	<b>21%</b>	<b>2,936</b>	<b>2,503</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,854	1,133	10%	2,713	1,133	42%
Wage	0	0		0	0	
Non Wage	10,854	1,133	10%	2,713	1,133	42%
<i>Development Expenditure</i>	891	0	0%	223	0	0%
Domestic Development	891	0	0%	223	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,745</b>	<b>1,133</b>	<b>10%</b>	<b>2,936</b>	<b>1,133</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,070	10%			
<i>Development Balances</i>		300	34%			
Domestic Development		300	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,370</b>	<b>12%</b>			

The department expected to receive UGX. 2, 713,000 for the quarter but actual out turn was 2,203,000 representing 81%. This was attributed to a shortfall in local revenue and unconditional funds allocation because the district had to clear outstanding obligations accruing from the Administration Block construction project. Total expenditure was 1,133,000 representing 42% of the money received. This was attributed to postponement of the 4th Nile Basin Development Forum earlier scheduled in the quarter to the 6th – 7th October, 2014.

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

Activity for 4th Nile Basin Development Forum rolled over to second quarter as it was rescheduled to run from 6th - 7th October, 2014 in Nairobi, Kenya.

**(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	1
Area (Ha) of Wetlands demarcated and restored	5	0
No. of monitoring and compliance surveys undertaken	4	1
<b>Function Cost (UShs '000)</b>	<b>11,745</b>	<b>1,133</b>

**Vote: 574** Namutumba District**2014/15 Quarter 1*****Workplan 8: Natural Resources***

<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>11,745</b>	<b>1,133</b>

Transport allowance paid to 5 staff for July-August, 2014;  
 1 Night allowance paid;  
 1 compliance wetland visit conducted to Mpologoma wetland.

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>	49,257	10,276	21%	12,314	10,276	83%
Conditional Grant to Functional Adult Lit	9,658	2,414	25%	2,414	2,414	100%
Conditional Grant to Community Devt Assistants Non	2,447	612	25%	612	612	100%
Conditional Grant to Women Youth and Disability Gr	8,809	2,202	25%	2,202	2,202	100%
Conditional transfers to Special Grant for PWDs	18,392	4,598	25%	4,598	4,598	100%
Multi-Sectoral Transfers to LLGs	7,917	450	6%	1,979	450	23%
District Unconditional Grant - Non Wage	2,033	0	0%	508	0	0%
<i>Development Revenues</i>	144,811	28,446	20%	36,203	28,446	79%
Donor Funding	78,712	12,000	15%	19,678	12,000	61%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	62,099	16,446	26%	15,525	16,446	106%
<b>Total Revenues</b>	<b>194,068</b>	<b>38,722</b>	<b>20%</b>	<b>48,517</b>	<b>38,722</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,257	6,120	12%	12,314	6,120	50%
Wage	0	0		0	0	
Non Wage	49,257	6,120	12%	12,314	6,120	50%
<i>Development Expenditure</i>	144,811	28,446	20%	36,203	28,446	79%
Domestic Development	66,099	16,446	25%	16,525	16,446	100%
Donor Development	78,712	12,000	15%	19,678	12,000	61%
<b>Total Expenditure</b>	<b>194,068</b>	<b>34,566</b>	<b>18%</b>	<b>48,517</b>	<b>34,566</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,156	8%			
<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>4,156</b>	<b>2%</b>			

Approved budget of the recurrent revenue was 49,257,000 and the cumulative out turn was 10,276,000 indicating 21% of the annual budget.

The approved development revenue was 144,811,000 and the cumulative out turn was 28,446,000 indicating 20% of the total budget.

Under expenditure, the recurrent expenditure approved annual budget was 49,257,000 and the cumulative expenditure was 6,120,000 indicating 12% and under the development expenditure approved budget was 144,811,000 and the expenditure was 28,446,000 indicating 20% of the budget

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

Balance on account is for PWDs awaiting procurement process since it is development fund

**(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**2014/15 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	560	140
No. of children cases ( Juveniles) handled and settled	15	0
No. of women councils supported		2
<b><i>Function Cost (UShs '000)</i></b>	194,068	<b><i>34,566</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>194,068</b>	<b>34,566</b>

3 groups benefitted from CDDG, 537 FAL learners were trained.

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>	490,497	467,092	95%	122,624	467,092	381%
Conditional Grant to PAF monitoring	10,223	2,556	25%	2,556	2,556	100%
Locally Raised Revenues	16,909	0	0%	4,227	0	0%
Other Transfers from Central Government	451,283	460,713	102%	112,821	460,713	408%
District Unconditional Grant - Non Wage	12,083	3,823	32%	3,021	3,823	127%
<i>Development Revenues</i>	37,821	4,929	13%	9,455	4,929	52%
Donor Funding	6,548	0	0%	1,637	0	0%
LGMSD (Former LGDP)	19,907	2,600	13%	4,977	2,600	52%
District Unconditional Grant - Non Wage	11,366	2,329	20%	2,841	2,329	82%
<b>Total Revenues</b>	<b>528,318</b>	<b>472,021</b>	<b>89%</b>	<b>132,079</b>	<b>472,021</b>	<b>357%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	490,497	441,797	90%	122,624	441,797	360%
Wage	0	0		0	0	
Non Wage	490,497	441,797	90%	122,624	441,797	360%
<i>Development Expenditure</i>	37,821	0	0%	9,455	0	0%
Domestic Development	31,273	0	0%	7,818	0	0%
Donor Development	6,548	0	0%	1,637	0	0%
<b>Total Expenditure</b>	<b>528,318</b>	<b>441,797</b>	<b>84%</b>	<b>132,079</b>	<b>441,797</b>	<b>334%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25,296	5%			
<i>Development Balances</i>		4,929	13%			
Domestic Development		4,929	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,224</b>	<b>6%</b>			

The Unit received 467,092,000/= under recurrent budget representing 95% of the annual budget of 490,497,000/=-, while development the Unit received 4,929,000/= representing 13% of the total annual budget (37,821,000/=-). The Unit spent a total of 441,797,000/= under recurrent and development budget representing 84% of the total annual budget

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

Unspent balance of UGX 30,224,000 was unspent balance in respect of the Population and Housing Census 2014.

**(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	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	528,318	441,797
<b>Cost of Workplan (UShs '000):</b>	<b>528,318</b>	<b>441,797</b>

3 sets of TPC meeting held

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**Vote: 574** Namutumba District

**2014/15 Quarter 1**

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***Workplan 10: Planning***

Performance Contract Form B report produced and submitted to Ministry of Finance, Planning and Economic Development

Annual Action Plan produced and discussed by District council

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>	23,705	3,678	16%	5,926	3,678	62%
Conditional Grant to PAF monitoring	2,746	562	20%	687	562	82%
Multi-Sectoral Transfers to LLGs	6,360	760	12%	1,590	760	48%
District Unconditional Grant - Non Wage	14,599	2,357	16%	3,650	2,357	65%
<b>Total Revenues</b>	<b>23,705</b>	<b>3,678</b>	<b>16%</b>	<b>5,926</b>	<b>3,678</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,705	3,585	15%	5,926	3,585	60%
Wage	0	0		0	0	
Non Wage	23,705	3,585	15%	5,926	3,585	60%
<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>23,705</b>	<b>3,585</b>	<b>15%</b>	<b>5,926</b>	<b>3,585</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		93	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>93</b>	<b>0%</b>			

The Section received 3,678,000/= under recurrent budget representing 16% of the annual budget (23,705,000/=) by end of quarter one. The sector managed to spend 3,585,000/= under recurrent budget representing 15% of the total annual budget

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

N/A

**(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	8
Date of submitting Quarterly Internal Audit Reports	30-6-2015	29-10-2014
<b>Function Cost (UShs '000)</b>	<b>23,705</b>	<b>3,585</b>
<b>Cost of Workplan (UShs '000):</b>	<b>23,705</b>	<b>3,585</b>

3 internal departments audited

1 internal audit report submitted to the District Chairperson

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***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	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
General Staff Salaries		179,536
Advertising and Public Relations		135
Computer supplies and Information Technology (IT)		429
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		1,337
Subscriptions		1,000
Telecommunications		300
General Supply of Goods and Services		2,672
Consultancy Services- Short term		4,742
Travel inland		7,906
Travel abroad		400
Fuel, Lubricants and Oils		4,554
Maintenance - Vehicles		628
Wage Rec't:	237,169	179,536
Non Wage Rec't:	34,956	24,702
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>272,126</b>	<b>204,238</b>

**Output: Human Resource Management**

Non Standard Outputs:	Monthly pay rolls updated at all departmental levels Conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done	Monthly pay rolls updated at all departmental levels Conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done
Travel inland		4,333
Wage Rec't:		

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	6,931	4,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,931</b>	<b>4,333</b>

**1a. Administration****Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (availability and implementation of LG capacity building policy and plan)	Yes (availability and implementation of LG capacity building policy and plan)
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:	Tuition of Dr. Kiirya James (DHO) and Naabye Henry (District Planner) re-imbursed.	Tuition of Dr. Kiirya James (DHO) and Naabye Henry (District Planner) re-imbursed.
<i>Workshops and Seminars</i>		74
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,029	74
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,029</b>	<b>74</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	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken
<i>Travel inland</i>		262
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	740	262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>740</b>	<b>262</b>

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

No. of administrative buildings constructed	1 (No. of administrative buildings constructed (Contribution towards completion of administration block))	0 (No. of administrative buildings constructed (Contribution towards completion of administration block))
No. of solar panels purchased and installed	0 (No. of solarpanels purchased and installed)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (No. of existing administrative buildings rehabilitated.)	0 (No. of existing administrative buildings rehabilitated.)
Non Standard Outputs:		N/A

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,380	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,380</b>	<b>0</b>

**1a. Administration****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	30-6-2015 (Date for submitting the annual performance report)	30/6/2015 (Date for submitting the annual performance report)
Non Standard Outputs:	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans	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
<i>Workshops and Seminars</i>		1,150
<i>Welfare and Entertainment</i>		300
<i>Telecommunications</i>		250
<i>Electricity</i>		160
<i>Travel inland</i>		1,860
<i>Fuel, Lubricants and Oils</i>		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,682	7,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,682</b>	<b>7,020</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	500 (Value of LG service tax collection in thousands.)	500 (Value of LG service tax collection in thousands.)
Value of Other Local Revenue Collections	10303 ( )	9856 (Value of LG other local revenue collection in thousands.)
Value of Hotel Tax Collected	0	0 (N/A)

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Monitoring & Evaluation of revenue collection  
Sensitization meetings of Timber dealers, Tax collectors, Property owners

Bank Charges and other Bank related costs		178
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	2,776	498
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,776</b>	<b>498</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15-6-2014 (Date for presenting draft budget and annual workplan to the council)	15-6-2014 (Date for presenting draft budget and annual workplan to the council)
Date of Approval of the Annual Workplan to the Council	30- 7- 2014 (Date of approval of the annual workplan to the council)	30- 7- 2014 (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	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		872
Wage Rec't:		
Non Wage Rec't:	1,547	872
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,547</b>	<b>872</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Date for submitting annual LG final accounts to auditor general)	30-9-2015 (Date for submitting annual LG final accounts to auditor general)
Non Standard Outputs:	3 Monthly, 1 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 3 Departmental financial reports prepared at District Hqtrs. 1 Responses to Internal Audit management letters and Management responses to Au	3 Monthly, 1 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs



**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Travel inland		1,620
Wage Rec't:		
Non Wage Rec't:	1,900	1,620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,900</b>	<b>1,620</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	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
General Staff Salaries		21,600
Allowances		9,160
Wage Rec't:	28,055	21,600
Non Wage Rec't:	7,611	9,160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,666</b>	<b>30,760</b>

**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 Gene	4 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 3 months
Allowances		1,008
Wage Rec't:		
Non Wage Rec't:	3,121	1,008
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,121</b>	<b>1,008</b>

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****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	Salary for DSC chairperson paid Retainer fee to DSC members paid 3 DSC meetings held Validation/verification of primary teachers conducted
	Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allow	Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allow
General Staff Salaries		4,500
Allowances		2,202
Gratuity Expenses		1,200
Books, Periodicals & Newspapers		231
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		165
Travel inland		1,002
Wage Rec't:	6,062	4,500
Non Wage Rec't:	7,910	5,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,972</b>	<b>9,600</b>

**Output: LG Land management services**

No. of Land board meetings	0 (0)	0 (No. of land board meetings)
No. of land applications (registration, renewal, lease extensions) cleared	2 (Number of land applications)	0 (Number of land applications)
Non Standard Outputs:		N/A
Allowances		850
Wage Rec't:		
Non Wage Rec't:	2,065	850
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,065</b>	<b>850</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (No. of LGPAC reports discussed by council)	0 (No. of LGPAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	0 (Number of auditor generals queries reviewed per LG)	0 (Number of auditor generals queries reviewed per LG)

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:		N/A
<i>Allowances</i>		3,647
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,164	3,647
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,164</b>	<b>3,647</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	Payment of ex-gratia to Chairpersons of LCIs and LCIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid
<i>Fuel, Lubricants and Oils</i>		10,249
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,851	10,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,851</b>	<b>10,249</b>

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

Non Standard Outputs:	Supervision and monitoring of technologies given to farmers	N/A
<i>Wage Rec't:</i>	28,149	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,399</b>	<b>0</b>

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

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 annual and 1 quarterly workplan developed  
 1 Report written  
 2 Work plans and 1 report submitted to Kampala (/EntebbeMAIF)  
 35 progressive farmers identified in all 7 LLGs

1 annual and 1 quarterly workplan developed  
 1 Report written  
 2 Work plans and 1 report submitted to Kampala (/EntebbeMAIF)  
 35 progressive farmers identified in all 7 LLGs

Bank charges to be paid

Bank charges to be paid

General Staff Salaries		7,144
Printing, Stationery, Photocopying and Binding		395
Bank Charges and other Bank related costs		93
Travel inland		1,633
Wage Rec't:	17,907	7,144
Non Wage Rec't:	2,730	2,121
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,637</b>	<b>9,265</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:	Diagnostic plant clinic/disease control conducted for 175 farmers	Diagnostic plant clinic/disease control conducted for 163 farmers
Travel inland		27,097
Wage Rec't:		
Non Wage Rec't:	4,258	27,097
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,258</b>	<b>27,097</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	2600 (Number of livestock by type undertaken in the slaughter slab)
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 vaccinated	0 (Number of livestock treated)	0 (Number of livestock vaccinated)
Non Standard Outputs:	Farmers mobilized for nagana treatment 5000 heads of livestock treated against nagana in Ivukula, Bulange and Magada Livestock disease surveillance conducted in all 7 LLGs	Farmers mobilized for nagana treatment 4572 heads of livestock treated against nagana in Ivukula, Bulange and Magada Livestock disease surveillance conducted in all 7 LLGs
Agricultural Supplies		1,000

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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**

Travel inland		1,904
Wage Rec't:		
Non Wage Rec't:	3,862	2,904
Domestic Dev't:	1,250	0
Donor Dev't:		
<b>Total</b>	<b>5,112</b>	<b>2,904</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0	0 (Quantity of fish to be harvested)
No. of fish ponds stocked	0	0 (Number of fish ponds to be stocked)
No. of fish ponds constructed and maintained	0	0 (Number of fish ponds to be constructed and maintained in Ivukula and Nsinze s/cs)
Non Standard Outputs:	Training of 80 fish farmers from all 7 LLGs	Training of 80 fish farmers from all 7 LLGs

Travel inland		1,250
Wage Rec't:		
Non Wage Rec't:	2,292	1,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,292</b>	<b>1,250</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (Treatment and deployment of tsetsefly traps in Magada, Ivukula, Namutumba, Kibaale and Nsinze s/cs)	500 (Number of tsetse traps to be deployed and maintained)
Non Standard Outputs:		N/A

Travel inland		1,062
Wage Rec't:		
Non Wage Rec't:	1,437	1,062
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,437</b>	<b>1,062</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:	Pay slips delivered to Health workers.	Pay slips delivered to Health workers.
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**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		324,736
Allowances		960
Workshops and Seminars		18,757
Printing, Stationery, Photocopying and Binding		541
Travel inland		5,737
Wage Rec't:	295,822	324,736
Non Wage Rec't:	9,614	7,238
Domestic Dev't:		
Donor Dev't:	65,190	18,757
<b>Total</b>	<b>370,626</b>	<b>350,731</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	25 (Number and proportion of deliveries conducted in NGO hospital facilities)	25 (Number and proportion of deliveries conducted in NGO hospital facilities)
Number of inpatients that visited the NGO hospital facility	2000 (Number inpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	2015 (Number inpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))
Number of outpatients that visited the NGO hospital facility	2500 (Number of outpatients that visited the NGO hospital facility)	2478 (Number of outpatients that visited the NGO hospital facility)
Non Standard Outputs:	N/A	N/A
LG Unconditional grants		8,600
Wage Rec't:		0
Non Wage Rec't:	21,579	8,600
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>21,579</b>	<b>8,600</b>

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

%age of approved posts filled with qualified health workers	66 (%age of approved posts filled with qualified health workers)	66 (%age of approved posts filled with qualified health workers)
Number of trained health workers in health centers	185 (Number of trained health workers in health centres)	185 (Number of trained health workers in health centres)
No.of trained health related training sessions held.	2 (Number of trained health related training sessions held)	2 (Number of trained health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	20000 (Number of outpatients that visited the Gov't health facilities)	20473 (Number of outpatients that visited the Gov't health facilities)

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	30 (No. and proportion of deliveries conducted in the Gov't facilities)	29 (No. and proportion of deliveries conducted in the Gov't facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age villages with functional VHTs)	99 (%age villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	750 (No. of children immunised with Pentavalent vaccine)	731 (No. of children immunised with Pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	12500 (Number of inpatients that visited the Gov't health facilities)	12837 (Number of inpatients that visited the Gov't health facilities)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		9,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,502	9,740
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,502</b>	<b>9,740</b>

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

Lack of transport to the department.  
 Non remittance of funds to LLGS.  
 Lack of blood transfusion services.  
 Inadequate drugs.

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1051 (No. of teachers paid salaries(Primary teachers paid salaries in 109 schools))	1051 (No. of teachers paid salaries(Primary teachers paid salaries in 109 schools))
No. of qualified primary teachers	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,444,811
<i>Wage Rec't:</i>	1,780,496	1,444,811
<i>Non Wage Rec't:</i>	3,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,783,996</b>	<b>1,444,811</b>

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

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of pupils sitting PLE	0 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	0 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))
No. of Students passing in grade one	0 (No. of students passing in grade one)	0 (No. of students passing in grade one)
No. of student drop-outs	75 (No. of drop outs)	75 (No. of drop outs)
No. of pupils enrolled in UPE	63070 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	63070 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))
Non Standard Outputs:		N/A

*Transfers to other govt. units* 155,669

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	155,669	155,669
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>155,669</b>	<b>155,669</b>

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

No. of classrooms constructed in UPE	0 (No. of classrooms constructed in UPE)	0 (No. of classrooms constructed in UPE)
No. of classrooms rehabilitated in UPE	0 (No. of classrooms rehabilitated at Nabinyonyi P/s)	0 (No. of classrooms rehabilitated at Nabinyonyi P/s)
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,869	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,869</b>	<b>0</b>

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

No. of students sitting O level	0 (students sitting O level in 16 secondary schools)	0 (students sitting O level in 16 secondary school)
No. of students passing O level	0 (Students passing O - Level)	0 (Students passing O - Level)
No. of teaching and non teaching staff paid	125 (Number of teaching and non teaching staff paid)	125 (Number of teaching and non teaching staff paid)
Non Standard Outputs:		N/A

*General Staff Salaries* 203,879

<i>Wage Rec't:</i>	262,226	203,879
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**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>262,226</b>	<b>203,879</b>
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**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	9874 (No of students enrolled in USE)	9874 (No of students enrolled in USE)
Non Standard Outputs:		N/A
LG Conditional grants		424,936
Wage Rec't:		0
Non Wage Rec't:	424,936	424,936
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>424,936</b>	<b>424,936</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. Refresher course for headteachers conducted	Payment of; kilomatrage, transport allowances and stationery. Refresher course for headteachers conducted
Workshops and Seminars		3,928
Wage Rec't:		
Non Wage Rec't:	4,240	3,928
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,240</b>	<b>3,928</b>

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

No. of secondary schools inspected in quarter	17 (No. of secondary schools inspected in quarter)	17 (No. of secondary schools inspected in quarter)
No. of tertiary institutions inspected in quarter	0 (No. of tertiary institutions inspected in quarter)	0 (No. of tertiary institutions inspected in quarter)
No. of inspection reports provided to Council	1 (No. of inspection reports provided to Council)	1 (No. of inspection reports provided to Council)
No. of primary schools inspected in quarter	145 (No. of primary schools inspected in the quarter)	145 (No. of primary schools inspected in the quarter)
Non Standard Outputs:		N/A
Allowances		1,230
Printing, Stationery, Photocopying and Binding		439

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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)
<b>6. Education</b>		
Travel inland		3,922
Fuel, Lubricants and Oils		3,595
Wage Rec't:		
Non Wage Rec't:	8,845	9,186
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,845</b>	<b>9,186</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***Output: Operation of District Roads Office**

Non Standard Outputs:

2 tables and 2 chairs procured  
 1 GPS and video camera procured  
 Stationery and computer consumables procured  
 Fuel and lubricants procured  
 Repair of vehicles done, Allowances paid (inland travels), road mapping done and ADRICS done.

Inland travels were made and reports generated. Recruitment of 131 road labourers was done. 263 km of roads were marked. 4 Computers, 2 vehicles, 1 tipper and grader were maintained.

Recruitment Expenses		2,500
Computer supplies and Information Technology (IT)		380
Welfare and Entertainment		225
Printing, Stationery, Photocopying and Binding		449
Telecommunications		300
Travel inland		1,928
Fuel, Lubricants and Oils		2,000
Maintenance - Civil		1,900
Maintenance - Vehicles		9,099
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:	38,966	18,781
Donor Dev't:		
<b>Total</b>	<b>39,216</b>	<b>18,781</b>

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

Length in Km of District roads

0 (lengths in km of district roads to be maintained)

0 (lengths in km of district roads to be maintained)

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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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**7a. Roads and Engineering**

periodically maintained

Length in Km of District roads routinely maintained

57 (Length in km of District roads routinely maintained)

12 (Length in km of District roads routinely maintained)

No. of bridges maintained

0

0 (N/A)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

6,450

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

63,306

6,450

Donor Dev't:

0

**Total****63,306****6,450****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

2 Motor cycles Operated and maintained

2 Motor cycles operated and maintained

Monthly Fuel and Lubricants to be procured.

Monthly Fuel and Lubricants to be procured.

Monthly National Consultations with the DWD/TSU

Monthly National Consultations with the DWD/TSU

Monthly Administrative costs and bank charges to be incurred.

Salary to one staff members on contract paid

Contract Staff Salaries (Incl. Casuals, Temporary)

934

Printing, Stationery, Photocopying and Binding

380

Small Office Equipment

400

Telecommunications

60

Travel inland

645

Fuel, Lubricants and Oils

1,200

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

8,207

3,619

Donor Dev't:

**Total****8,207****3,619****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained

50 (Number of water user committee members trained in O&amp;M)

212 (Number of water user committee members trained in O&amp;M)

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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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)	15 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)
No. of water and Sanitation promotional events undertaken	1 (No of water and sanitation promotional events)	1 (Creating rapport with village leaders (LCs and VHTs) for promoting good hygiene and sanitation practices in Nsinze and Namutumba sub counties. Baseline data collection from sampled villages in the selected sub-counties in Nsinze and Namutumba.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (No of advocacy activities ( drama shows, radio talk shows for promoting water & sanitation good practices held))	1 (No of advocacy activities ( drama shows, radio talk shows for promoting water & sanitation good practices held))
No. of water user committees formed.	0 (Number of water user committees formed & trained)	14 (Number of water user committees formed & trained)
Non Standard Outputs:		N/A
Workshops and Seminars		3,238
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,777	3,238
Donor Dev't:		
<b>Total</b>	<b>13,777</b>	<b>3,238</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:		Baseline surveys to assess current situation conducted. Home improvement using Community Led Total Sanitation (CLTS) achieved. Sanitation week recognized. Review and planning meetings with the TSU 4 held.
Workshops and Seminars		4,090
Wage Rec't:		
Non Wage Rec't:	5,500	4,090
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>4,090</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (Deep boreholes drilled(hand pump, motorised))	0 (N/A)

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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 deep boreholes rehabilitated	0 (No of Deep boreholes rehabilitated)	0 (No of Deep boreholes rehabilitated)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91,789	620
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>91,789</b>	<b>620</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Transport allowance paid to 5 staff; 1 Night allowance paid.	Transport allowance paid to 5 staff for July-August, 2014; 1 Night allowance paid.
<i>Allowances</i>		481
<i>Travel inland</i>		239
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,088	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,088</b>	<b>720</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (1 compliance wetland visits conducted to Mpologoma wetland)	1 (1 compliance wetland visit conducted to Mpologoma wetland)
Non Standard Outputs:		N/A
<i>Travel inland</i>		228
<i>Fuel, Lubricants and Oils</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>413</b>	<b>413</b>

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Kilometrage allowances paid to 3 staff. Office shelves constructed in the DCDO office.	Kilometrage allowances paid to 3 staff. Office shelves constructed in the DCDO office.
<i>Allowances</i>		339
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	508	339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>508</b>	<b>339</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	4 (No. of active community development workers)	4 (No. of active community development workers)
Non Standard Outputs:		N/A
<i>Allowances</i>		775
<i>Fuel, Lubricants and Oils</i>		177
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	612	952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>612</b>	<b>952</b>

**Output: Adult Learning**

No. FAL Learners Trained	140 (No.FAL learners trained;)	140 (No.FAL learners trained;)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,522
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		832
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,414	2,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,414</b>	<b>2,454</b>

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

trained 30 youth in crosscutting issues - environmental conservation, HIV/AIDS prevention methods.

Allowances		1,200
Transfers to Government Institutions		240
Wage Rec't:		
Non Wage Rec't:		1,440
Domestic Dev't:		
Donor Dev't:	5,446	
<b>Total</b>	<b>5,446</b>	<b>1,440</b>

**Output: Children and Youth Services**No. of children cases ( Juveniles) handled and settled **0 (No of children handled and settled)** **0 (N/A)**Non Standard Outputs: **N/a**

Travel inland		12,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	14,232	12,000
<b>Total</b>	<b>14,232</b>	<b>12,000</b>

**Output: Support to Youth Councils**No. of Youth councils supported **0** **0 (N/A)**Non Standard Outputs: **N/A**

Wage Rec't:		
Non Wage Rec't:	925	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>925</b>	<b>0</b>

**Output: Support to Disabled and the Elderly**No. of assisted aids supplied to disabled and elderly community **0** **0 (N/A)**Non Standard Outputs: **N/A**

Allowances		385
Wage Rec't:		

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Wage Rec't:	4,928	385
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,928</b>	<b>385</b>

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

No. of women councils supported	0	2 (One executive and general women council held)
Non Standard Outputs:		N/A
Allowances		100
Wage Rec't:		
Non Wage Rec't:	947	100
Domestic Dev't:	1,000	
Donor Dev't:		
<b>Total</b>	<b>1,947</b>	<b>100</b>

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

No of Minutes of TPC meetings	3 (No of Minutes of TPC meetings)	3 (No of Minutes of TPC meetings)
No of qualified staff in the Unit	2 (No. of qualified staff in the Unit)	2 (No. of qualified staff in the Unit)
No of minutes of Council meetings with relevant resolutions	2 (No of Minutes of council meetings with relevant resolutions)	1 (No of Minutes of council meetings with relevant resolutions)
Non Standard Outputs:	Pre-Annual Planning meeting held with stakeholders.	.Not held
Travel inland		4,236
Wage Rec't:		
Non Wage Rec't:	4,375	4,236
Domestic Dev't:	4,755	
Donor Dev't:		
<b>Total</b>	<b>9,130</b>	<b>4,236</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population and Housing Census conducted	Population and Housing Census conducted
Travel inland		437,561
Wage Rec't:		



**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	112,821	437,561
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>112,821</b>	<b>437,561</b>

**Output: Development Planning**

Non Standard Outputs:

Continuous 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 for a fac

Continuous LGOBT Training of HLG/LLGs staff implemented  
 Quarterly LGOBT performance reports prepared and submitted  
 Fuel & writing pads purchased  
 Maintenance of office equipment done.

*Wage Rec't:**Non Wage Rec't:* 2,986 0*Domestic Dev't:* 1,449*Donor Dev't:***Total** 4,436 0**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

LDG/PAF projects monitored and evaluated.  
 Video coverage done  
 Pre-site visits made  
 Assessment report of suitability sites written.  
 LGOBT Training of HLG/LLGs staff implemented  
 Quarterly LGOBT performance reports prepared and submitte

LDG/PAF projects monitored and evaluated.  
 Video coverage done  
 Pre-site visits made  
 Assessment report of suitability sites written.  
 LGOBT Training of HLG/LLGs staff implemented  
 Quarterly LGOBT performance reports prepared and submitte

*Wage Rec't:**Non Wage Rec't:* 1,250 0*Domestic Dev't:* 1,614*Donor Dev't:***Total** 2,863 0**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

**Vote: 574** Namutumba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	1 quarterly Audit reports to be prepared and submitted to District Chairperson Audit of the NAADS program to be conducted Auditing of all Government programs to be conducted	1 quarterly Audit reports to be prepared and submitted to District Chairperson Audit
Computer supplies and Information Technology (IT)		125
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	897	725
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>897</b>	<b>725</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (No. of internal Departmenta Audits)	8 (No. of internal Departmenta Audits)
Date of submitting Quaterly Internal Audit Reports	30-10-2014 (Date of submitting Quarterly internal Audit reports)	29-10-2014 (Date of submitting Quarterly internal Audit reports)
Non Standard Outputs:		N/A
Allowances		1,545
Travel inland		555
Wage Rec't:		
Non Wage Rec't:	3,439	2,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,439</b>	<b>2,100</b>

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

Wage Rec't:	2,655,886	2,186,206
Non Wage Rec't:	1,178,565	1,178,565
Domestic Dev't:	32,781	32,781
Donor Dev't:		
<b>Total</b>	<b>3,428,309</b>	<b>3,428,309</b>

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	948,678	179,536	18.9%		
221001 Advertising and Public Relations	1,710	135	7.9%		
221008 Computer supplies and Information Technology (IT)	1,710	429	25.1%		
221009 Welfare and Entertainment	1,881	600	31.9%		
221011 Printing, Stationery, Photocopying and Binding	3,300	1,337	40.5%		
221017 Subscriptions	2,137	1,000	46.8%		
222001 Telecommunications	855	300	35.1%		
224002 General Supply of Goods and Services	0	2,672	N/A		
225001 Consultancy Services- Short term	18,000	4,742	26.3%		
227001 Travel inland	58,963	7,906	13.4%		
227002 Travel abroad	0	400	N/A		
227004 Fuel, Lubricants and Oils	31,461	4,554	14.5%		
228002 Maintenance - Vehicles	8,982	628	7.0%		
Wage Rec't:	948,678	Wage Rec't:	179,536	Wage Rec't:	18.9%
Non Wage Rec't:	139,826	Non Wage Rec't:	24,702	Non Wage Rec't:	17.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,088,503	Total	204,238	Total	18.8%

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	Monthly pay rolls updated at all departmental levels Conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done	Monthly pay rolls updated at all departmental levels Conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done		

*Expenditure*

227001 Travel inland	16,886	4,333	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,725	4,333	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,725</b>	<b>4,333</b>	<b>15.6%</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)	Yes (availability and implementation of LG capacity building policy and plan)	#Error	Limited funding
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:	Tuition of Dr. Kiirya James (DHO) and Naabye Henry (District Planner) re-imbursed.	Tuition of Dr. Kiirya James (DHO) and Naabye Henry (District Planner) re-imbursed.		

*Expenditure*

221002 Workshops and Seminars	24,645	74	0.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,116	74	0.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,116</b>	<b>74</b>	<b>0.2%</b>

**Output: Public Information Dissemination**

			0	N/A
Non Standard Outputs:	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken District Web-site designed	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken		

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	262	13.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,960	262	Non Wage Rec't:	8.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,960</b>	<b>262</b>	<b>Total</b>	<b>8.8%</b>

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

No. of administrative buildings constructed	1 (No. of administrative buildings constructed (Contribution towards completion of administration block) provision for retention)	0 (No. of administrative buildings constructed (Contribution towards completion of administration block))	.00	N/A
No. of solar panels purchased and installed	0 (No. of solarpanels purchased and installed)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (No. of existing administrative buildings rehabilitated.)	0 (No. of existing administrative buildings rehabilitated.)	0	
Non Standard Outputs:		N/A		

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,518	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>37,518</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	30-6-2015 (Date for submitting the annual performance report)	30/6/2015 (Date for submitting the annual performance report)	#Error	N/A
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**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	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
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*Expenditure*

221002 Workshops and Seminars	3,300	1,150	34.8%
221009 Welfare and Entertainment	1,340	300	22.4%
222001 Telecommunications	1,500	250	16.7%
223005 Electricity	900	160	17.8%
227001 Travel inland	9,991	1,860	18.6%
227004 Fuel, Lubricants and Oils	13,697	3,300	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,728	7,020	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,728</b>	<b>7,020</b>	<b>22.8%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	20000 (Value of LG service tax collection in thousands.)	500 (Value of LG service tax collection in thousands.)	2.50	N/A
Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)	9856 (Value of LG other local revenue collection in thousands.)	23.91	
Value of Hotel Tax Collected	()	0 (N/A)	0	

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Monitoring & Evaluation of revenue collection  
Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods.  
Radio talk show on local revenue  
Printing local revenue collection receipts  
up dating the tax inventory  
Mobilisation & Sensitization of LG Councils on the legal frame work of local Revenue mobilisation  
Establishment of tree seedlings for sale  
sensitization of the community on the local revenue sources and importance of revenue and Assessment of local revenue  
Training of contractors in local revenue collection methods and also  
Holding quarterly stakeholders local revenue mobilisation review

Monitoring & Evaluation of revenue collection  
Sensitization meetings of Timber dealers, Tax collectors, Property owners

## Expenditure

221014 Bank Charges and other Bank related costs	0	178	N/A
227001 Travel inland	8,605	320	3.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,105	498	Non Wage Rec't: 4.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,105</b>	<b>498</b>	<b>Total 4.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15-6-2014 (Date for presenting draft budget and annual workplan to the council)	15-6-2014 (Date for presenting draft budget and annual workplan to the council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30- 7- 2014 (Date of approval of the annual workplan to the council)	30- 7- 2014 (Date of approval of the annual workplan to the council)	#Error	

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 District budget speech prepared at District Hqtrs	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	4,350	872	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,189	872	14.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,189</b>	<b>872</b>	<b>14.1%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Date for submitting annual LG final accounts to auditor general)	30-9-2015 (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		

*Expenditure*

227001 Travel inland	3,600	1,620	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,600	1,620	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,600</b>	<b>1,620</b>	<b>21.3%</b>

**Confirmation by Head of Department**

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

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

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

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



**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

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

**Expenditure**

211101 General Staff Salaries	112,220	21,600	19.2%
211103 Allowances	30,444	9,160	30.1%
Wage Rec't:	112,220	Wage Rec't: 21,600	Wage Rec't: 19.2%
Non Wage Rec't:	30,444	Non Wage Rec't: 9,160	Non Wage Rec't: 30.1%
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>142,664</b>	<b>Total 30,760</b>	<b>Total 21.6%</b>

**Output: LG procurement management services**

			0	N/A
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)	4 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 3 months		

**Expenditure**

211103 Allowances	12,485	1,008	8.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,485	Non Wage Rec't: 1,008	Non Wage Rec't: 8.1%
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>12,485</b>	<b>Total 1,008</b>	<b>Total 8.1%</b>

**Output: LG staff recruitment services**

0 N/A

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted  Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid	Salary for DSC chairperson paid Retainer fee to DSC members paid 3 DSC meetings held Validation/verification of primary teachers conducted  Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allow
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*Expenditure*

211101 General Staff Salaries	24,249	4,500	18.6%
211103 Allowances	17,373	2,202	12.7%
213004 Gratuity Expenses	4,800	1,200	25.0%
221007 Books, Periodicals & Newspapers	500	231	46.2%
221009 Welfare and Entertainment	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	800	165	20.6%
227001 Travel inland	3,327	1,002	30.1%
Wage Rec't:	24,249	4,500	18.6%
Non Wage Rec't:	31,640	5,100	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,889</b>	<b>9,600</b>	<b>17.2%</b>

**Output: LG Land management services**

No. of Land board meetings	()	0 (No. of land board meetings)	0	N/A
No. of land applications (registration, renewal, lease extensions) cleared	8 (Number of land applications)	0 (Number of land applications)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	8,260	850	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,260	850	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,260</b>	<b>850</b>	<b>10.3%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	0 (No. of LGPAC reports discussed by council)	0	N/A
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**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	1 (Number of auditor generals queries reviewed per LG)	0 (Number of auditor generals queries reviewed per LG)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	13,106	3,647	27.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,656	3,647	Non Wage Rec't:	21.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,656</b>	<b>3,647</b>	<b>Total</b>	<b>21.9%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCII's effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	Payment of ex-gratia to Chairpersons of LCIs and LCII's effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	0	N/A
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*Expenditure*

227004 Fuel, Lubricants and Oils	27,798	10,249	36.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	63,404	10,249	Non Wage Rec't:	16.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,404</b>	<b>10,249</b>	<b>Total</b>	<b>16.2%</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:	Supervision and monitoring of technologies given to farmers	N/A	0	N/A
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*Expenditure*

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>112,595</b>	<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>5,000</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>117,595</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	5 Workplans to be developed 5 Reports written 5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers identified SACCOs promoted Bank charges to be paid	1 annual and 1 quarterly workplan developed 1 Report written 2 Work plans and 1 report submitted to Kampala (/EntebbeMAIF) 35 progressive farmers identified in all 7 LLGs  Bank charges to be paid	0	Farmers want to engage in many projects some of which are unproductive	
Expenditure					
211101 General Staff Salaries	71,626	7,144		10.0%	
221011 Printing, Stationery, Photocopying and Binding	1,041	395		37.9%	
221014 Bank Charges and other Bank related costs	450	93		20.6%	
227001 Travel inland	8,129	1,633		20.1%	
Wage Rec't:	71,626	Wage Rec't:	7,144	Wage Rec't:	10.0%
Non Wage Rec't:	10,920	Non Wage Rec't:	2,121	Non Wage Rec't:	19.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,546	Total	9,265	Total	11.2%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 ( )	0 (Number of plant marketing facilities constructed.)	0	Some Farmers do not report disease incidences on their farms
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**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 acre of banana garden established in Namutumba and Bulange S/cs, Field trials on IR maize conducted, mango fruit fly controlled, farmers trained in integrated soil management practices diagnostic plant clinics for crop disease control conducted  Data collected on production, agroprocessing and marketin of crops	Diagnostic plant clinic/disease control conducted for 163 farmers
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*Expenditure*

227001 Travel inland	10,000	27,097	271.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,030	27,097	159.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,030</b>	<b>27,097</b>	<b>159.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	10000 (Number of livestock by type undertaken in the slaughter sl)	2600 (Number of livestock by type undertaken in the slaughter slab)	26.00	Inadquaete drugs due to limited funding Limited staff
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 vaccinated	1900 (Vaccination of dogs and cats in Bulange, Magada and Namutumba S/cs done	0 (Number of livestock vaccinated)	.00	
Non Standard Outputs:	Type: Dogs and cats) 2 in-calf Friesian-cross heifers to be supplied to 2 farmers in Bulange and Magada S/cs, Treatment of 8000 heads of livestock against Trypanosomiasis(nagana), surveillance for livestock diseases done	Farmers mobilized for nagana treatment 4572 heads of livestock treated against nagana in Ivukula, Bulange and Magada Livestock disease surveillance conducted in all 7 LLGs		

*Expenditure*

224006 Agricultural Supplies	14,576	1,000	6.9%
227001 Travel inland	5,871	1,904	32.4%

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,447</b>	<i>Non Wage Rec't:</i>	2,904	<i>Non Wage Rec't:</i>	18.8%
<i>Domestic Dev't:</i>	<b>5,000</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>20,447</b>	<b>Total</b>	<b>2,904</b>	<b>Total</b>	<b>14.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10000 (Quantity of fish to be harvested)	0 (Quantity of fish to be harvested)	.00	Lack of training/ demostration materials
No. of fish ponds stocked	26 (Number of fish ponds to be stocked)	0 (Number of fish ponds to be stocked)	.00	
No. of fish ponds constructed and maintained	2 (Number of fish ponds to be constructed and maintained in Ivukula and Nsinze s/cs)	0 (Number of fish ponds to be constructed and maintained in Ivukula and Nsinze s/cs)	.00	
Non Standard Outputs:	80 fish farmers from all 7 LLGs trained, 102 ponds in all 7 LLGs inspected 10 Check points conducted in 4 major fish markets and 6 transport routes, 2 mechanical water pumps provided to fish farmers in Kibaale and Magada s/cs	Training of 80 fish farmers from all 7 LLGs		

*Expenditure*

<i>227001 Travel inland</i>	<b>5,437</b>	1,250	23.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>9,167</b>	1,250	13.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,167</b>	<b>1,250</b>	<b>13.6%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (Number of tsetse traps to deployed and maintained in Magada, Ivukula, Namutumba S/C, Kibaale and Nsinze)	500 (Number of tsetse traps to deployed and maintained)	100.00	Inadquate tsetse traps due to limited No staff under entomology sector
Non Standard Outputs:	Tsetse tick applied on 1500 heads of cattle in Namutumba s/c  Supervision and monitoring of entomology activities in Kibale and Magada done	N/A		

*Expenditure*

<i>227001 Travel inland</i>	<b>2,684</b>	1,062	39.6%
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**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,746	Non Wage Rec't:	1,062	Non Wage Rec't:	18.5%
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>5,746</b>	<b>Total</b>	<b>1,062</b>	<b>Total</b>	<b>18.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:		Pay slips delivered to Health workers.	Pay slips delivered to Health workers.	0	N/A	
<i>Expenditure</i>						
211101 General Staff Salaries	1,183,288		324,736		27.4%	
211103 Allowances	10,260		960		9.4%	
221002 Workshops and Seminars	100,000		18,757		18.8%	
221011 Printing, Stationery, Photocopying and Binding	11,000		541		4.9%	
227001 Travel inland	118,865		5,737		4.8%	
	Wage Rec't:	1,183,288	Wage Rec't:	324,736	Wage Rec't:	27.4%
	Non Wage Rec't:	39,718	Non Wage Rec't:	7,238	Non Wage Rec't:	18.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	260,758	Donor Dev't:	18,757	Donor Dev't:	7.2%
	Total	1,483,764	Total	350,731	Total	23.6%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	25 (Number and proportion of deliveries conducted in NGO hospital facilities)	25 (Number and proportion of deliveries conducted in NGO hospital facilities)	100.00	Delayed release of PHC funds from the central Government .
Number of inpatients that visited the NGO hospital facility	8000 (Number of inpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	2015 (Number inpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	25.19	Only 4 Health facilities received Quarter One release out of 10 and what was released was less than what was planned for them which has brought a gap in service delivery.

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	10000 (Number of outpatients that visited the NGO hospital facility)	2478 (Number of outpatients that visited the NGO hospital facility)	24.78	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263102 LG Unconditional grants	<b>86,315</b>	8,600	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>86,315</b>	8,600	Non Wage Rec't:	10.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,315</b>	<b>8,600</b>	<b>Total</b>	<b>10.0%</b>

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

%age of approved posts filled with qualified health workers	66 (%age of approved posts filled with qualified health workers)	66 (%age of approved posts filled with qualified health workers)	100.00	Delayed release of funds from central Government and out of the 5 Health centre IIIs only two received funds, HCIV received shs. 3880000 of the shs 6500000 funds and none of the 17 Health centre II's received funds. This has hindered service delivery.
Number of trained health workers in health centers	185 (Number of trained health workers in health centres)	185 (Number of trained health workers in health centres)	100.00	
No. of trained health related training sessions held.	8 (Number of trained health related training sessions held)	2 (Number of trained health related training sessions held)	25.00	
Number of outpatients that visited the Govt. health facilities.	80000 (Number of outpatients that visited the Gov't health facilities)	20473 (Number of outpatients that visited the Gov't health facilities)	25.59	
No. and proportion of deliveries conducted in the Govt. health facilities	30 (No. and proportion of deliveries conducted in the Gov't facilities)	29 (No. and proportion of deliveries conducted in the Gov't facilities)	96.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age villages with functional VHTs)	99 (%age villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	3000 (No. of children immunised with Pentavalent vaccine)	731 (No. of children immunised with Pentavalent vaccine)	24.37	
Number of inpatients that visited the Govt. health facilities.	50000 (Number of inpatients that visited the Gov't health facilities)	12837 (Number of inpatients that visited the Gov't health facilities)	25.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants	<b>100,744</b>	9,740	9.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>100,744</b>	9,740	Non Wage Rec't:	9.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,744</b>	<b>9,740</b>	<b>Total</b>	<b>9.7%</b>



**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1051 (No. of teachers paid salaries (Primary teachers paid salaries in 109 schools))	1051 (No. of teachers paid salaries (Primary teachers paid salaries in 109 schools))	100.00	Few staff at schools, teachers lack meals.
No. of qualified primary teachers	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))	100.00	

Non Standard Outputs:

N/A

**Expenditure**

211101 General Staff Salaries	7,121,985	1,444,811	20.3%
Wage Rec't:	7,121,985	1,444,811	20.3%
Non Wage Rec't:	14,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,135,985</b>	<b>1,444,811</b>	<b>20.2%</b>

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

No. of pupils sitting PLE	5454 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	0 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	.00	High drop out rates of pupils, pupils lack meals at school, few classrooms and desks that some pupils sit under trees and the ground.
No. of Students passing in grade one	188 (No. of students passing in grade one)	0 (No. of students passing in grade one)	.00	
No. of student drop-outs	300 (No. of drop outs)	75 (No. of drop outs)	25.00	
No. of pupils enrolled in UPE	63070 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	63070 (No. of pupils enrolled in UPE (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 govt. units	622,674	155,669	25.0%
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**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>622,674</b>	<i>Non Wage Rec't:</i>	155,669	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>622,674</b>	<b>Total</b>	<b>155,669</b>	<b>Total</b>	<b>25.0%</b>

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

No. of classrooms constructed in UPE	12 (No. of classrooms constructed in UPE)	0 (No. of classrooms constructed in UPE)	.00	Delayed release of funds, introduction of 18% VAT delayed the planning and allocation of funds, delay by procurement in designing of BOQs and award of tender to contractors.
No. of classrooms rehabilitated in UPE	0 (No. of classrooms rehabilitated at Nabinyonyi P/s)	0 (No. of classrooms rehabilitated at Nabinyonyi P/s)	0	
Non Standard Outputs:		N/A		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>331,477</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>331,477</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	1274 (students sitting O level in 16 secondary schools)	0 (students sitting O level in 16 secondary school)	.00	N/A
No. of students passing O level	1000 (Students passing O - Level)	0 (Students passing O - Level)	.00	
No. of teaching and non teaching staff paid	125 (Number of teaching and non teaching staff paid)	125 (Number of teaching and non teaching staff paid)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

<b>211101 General Staff Salaries</b>	<b>1,048,902</b>	203,879	19.4%
<i>Wage Rec't:</i>	<b>1,048,902</b>	<i>Wage Rec't:</i> 203,879	<i>Wage Rec't:</i> 19.4%
<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>1,048,902</b>	<b>Total</b> 203,879	<b>Total</b> 19.4%

**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	Delayed release of funds by Central
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**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Government.

*Expenditure*

263101 LG Conditional grants	<b>1,699,742</b>	424,936	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,699,742</b>	424,936	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,699,742</b>	<b>424,936</b>	<b>25.0%</b>

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

0

N/A

Non Standard Outputs:

Payment of; kilomatrage, transport allowances and stationery.  
Refresher course for headteachers conducted

Payment of; kilomatrage, transport allowances and stationery.  
Refresher course for headteachers conducted

*Expenditure*

221002 Workshops and Seminars	<b>3,800</b>	3,928	103.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,958</b>	3,928	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,958</b>	<b>3,928</b>	<b>23.2%</b>

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

No. of secondary schools inspected in quarter	17 (No. of secondary schools inspected in quarter)	17 (No. of secondary schools inspected in quarter)	100.00	Lack of Departmental vehicle for inspection which makes inspection untimely and difficult.
No. of tertiary institutions inspected in quarter	0 (No. of tertiary institutions inspected in quarter)	0 (No. of tertiary institutions inspected in quarter)	0	
No. of inspection reports provided to Council	4 (No. of inspection reports provided to Council)	1 (No. of inspection reports provided to Council)	25.00	
No. of primary schools inspected in quarter	145 (No. of primary schools inspected in the quarter)	145 (No. of primary schools inspected in the quarter)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>3,555</b>	1,230	34.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,325</b>	439	13.2%
227001 Travel inland	<b>8,000</b>	3,922	49.0%
227004 Fuel, Lubricants and Oils	<b>18,000</b>	3,595	20.0%

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,380	Non Wage Rec't:	9,186	Non Wage Rec't:	26.0%
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>35,380</b>	<b>Total</b>	<b>9,186</b>	<b>Total</b>	<b>26.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	2 tables and 2 chairs procured 1 GPS and video camera procured Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid(inland travels), road mapping done and ADRICS done.	Inland travels were made and reports generated. Recruitment of 131 road labourers was done. 263 km of roads were marked . 4 Computers, 2 vehicles, 1 tipper and grader were maintained.	0	Late release of funds and delay in procurement of service providers
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*Expenditure*

221004 Recruitment Expenses	2,500	2,500	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	380	19.0%
221009 Welfare and Entertainment	900	225	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,044	449	22.0%
222001 Telecommunications	1,800	300	16.7%
227001 Travel inland	13,056	1,928	14.8%
227004 Fuel, Lubricants and Oils	12,180	2,000	16.4%
228001 Maintenance - Civil	2,000	1,900	95.0%
228002 Maintenance - Vehicles	105,182	9,099	8.7%
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:	155,862	Domestic Dev't: 18,781	Domestic Dev't: 12.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	156,862	Total 18,781	Total 12.0%

*2. Lower Level Services*

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	37 (lengths in km of district roads to be maintained)	0 (engths in km of district roads to be maintained)	.00	N/A
Length in Km of District roads routinely maintained	228 (Length in km of District raods routinely maintained)	12 (Length in km of District raods routinely maintained)	5.26	
No. of bridges maintained	0 (No of bridges maintained)	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>253,224</b>	6,450	2.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>253,224</b>	Domestic Dev't:	6,450	Domestic Dev't:	2.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>253,224</b>	<b>Total</b>	<b>6,450</b>	<b>Total</b>	<b>2.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Water dispenser procured.	2 Motor cycles operated and maintained	0	Normal progress due to early release of funds from Ministry of Finance
	1 car and 2 motor cycles maintained.	Monthly Fuel and Lubricants to be procured.		
	Fuel and Lubricants procured.	Monthly National Consultations with the DWD/TSU		
	National consultations with the DWD/TSU made.			
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.			
	Salary and transport allowances to staff paid			

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>7,007</b>	934	13.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,220</b>	380	31.1%
221012 Small Office Equipment	<b>401</b>	400	99.8%
222001 Telecommunications	<b>240</b>	60	25.0%
227001 Travel inland	<b>4,440</b>	645	14.5%
227004 Fuel, Lubricants and Oils	<b>4,800</b>	1,200	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>32,828</b>	3,619	11.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,828</b>	<b>3,619</b>	<b>11.0%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	212 (Number of water user committee members trained in O&M)	212 (Number of water user committee members trained in O&M)	100.00	Normal progress due to early release of funds from the ministry of Finance.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Number of private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	15 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)	25.00	
No. of water and Sanitation promotional events undertaken	4 (No of water and sanitation promotional events held)	1 (Creating rapport with village leaders (LCs and VHTs) for promoting good hygiene and sanitation practices in Nsinze and Namutumba sub counties. Baseline data collection from sampled villages in the selected sub-counties in Nsinze and Namutumba.)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (No of advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held Activity reports produced)	1 (No of advocacy activities ( drama shows, radio talk shows for promoting water & sanitation good practices held))	25.00	
No. of water user committees formed.	14 (Number of beneficiary communities sensitized to fulfill the six critical requirements  Number of water and sanitation committees formed  Number of water and sanitation committees trained)	14 (Number of water user committees formed & trained)	100.00	
Non Standard Outputs:	N/A	N/A		

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	55,106	3,238	5.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	55,106	3,238	5.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>55,106</b>	<b>3,238</b>	<b>5.9%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline surveys to assess current situation conducted.	Baseline surveys to assess current situation conducted.	0	Normal progress due to early release of funds from Ministry of Finance and committed implementers.
	Home improvement using Community Led Total Sanitation (CLTS) achieved.	Home improvement using Community Led Total Sanitation (CLTS) achieved.		
	Sanitation week recognized.	Sanitation week recognized.		
	Review and planning meetings with the TSU 4 held.	Review and planning meetings with the TSU 4 held.		

*Expenditure*

221002 Workshops and Seminars	14,684	4,090	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	4,090	18.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>4,090</b>	<b>18.6%</b>	

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

No. of deep boreholes drilled (hand pump, motorised)	12 (Outstanding balance for service provider paid.	0 (N/A)	.00	N/A
	Deep boreholes (hand pumps) drilled.)			
No. of deep boreholes rehabilitated	17 (Outstanding balance for service provider paid.	0 (No of Deep boreholes rehabilitated)	.00	
	Non functional boreholes rehabilitated.)			
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	367,155	620	0.2%	
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**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	367,155	Domestic Dev't:	620	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>367,155</b>	<b>Total</b>	<b>620</b>	<b>Total</b>	<b>0.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Transport allowance paid to 5 staff; 4 Night allowance paid; 4th Nile Basin Development Forum attended	Transport allowance paid to 5 staff for July-August, 2014; 1 Night allowance paid.	0	Activity for 4th Nile Basin Development Forum rolled over to second quarter as it was rescheduled to run from 6th - 7th October, 2014.
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**Expenditure**

211103 Allowances	2,700	481	17.8%		
227001 Travel inland	662	239	36.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,354	Non Wage Rec't:	720	Non Wage Rec't:	16.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,354	Total	720	Total	16.5%

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

No. of monitoring and compliance surveys undertaken	4 (4 compliance wetland visits conducted to Mpologoma wetland)	1 (1 compliance wetland visit conducted to Mpologoma wetland)	25.00	Inadequate funds for monitoring and evaluation of environment compliance to cater for the vast area and aspects to be assessed.
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	960	228	23.8%
227004 Fuel, Lubricants and Oils	693	185	26.7%



**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,653	Non Wage Rec't:	413	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,653</b>	<b>Total</b>	<b>413</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

Non Standard Outputs:	Kilometrage allowances paid to 3 staff.	Kilometrage allowances paid to 3 staff.
	Office shelves constructed in the DCDO office.	Office shelves constructed in the DCDO office.

*Expenditure*

211103 Allowances	1,933	339	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,033	339	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,033	339	16.7%

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	4 (No. of active community development workers)	4 (No. of active community development workers)	100.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	536	775	144.6%		
227004 Fuel, Lubricants and Oils	1,911	177	9.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,447	Non Wage Rec't:	952	Non Wage Rec't:	38.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,447	Total	952	Total	38.9%

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained 560 (No.FAL learners trained;) 140 (No.FAL learners trained;) 25.00 N/A

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	6,647	1,522	22.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
227004 Fuel, Lubricants and Oils	2,011	832	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,658	2,454	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,658</b>	<b>2,454</b>	<b>25.4%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs: 0 Negative attitude by boys towards the laws in place.  
trained 30 youth in crosscutting issues - environmental conservation, HIV/AIDS prevention methods.

*Expenditure*

211103 Allowances	8,905	1,200	13.5%
291001 Transfers to Government Institutions	0	240	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,440	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	21,784	0	0.0%
<b>Total</b>	<b>21,784</b>	<b>1,440</b>	<b>6.6%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled 15 (No of children handled and settled) 0 (N/A) .00 N/A

Non Standard Outputs: N/a

*Expenditure*

227001 Travel inland	56,928	12,000	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	56,928	12,000	21.1%
<b>Total</b>	<b>56,928</b>	<b>12,000</b>	<b>21.1%</b>

**Output: Support to Youth Councils**

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported () 0 (N/A) 0 N/A

Non Standard Outputs: N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,700</b>	<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>3,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

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

Non Standard Outputs: N/A

*Expenditure*

<i>211103 Allowances</i>	<b>2,622</b>		385		14.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,714</b>	<i>Non Wage Rec't:</i>	385	<i>Non Wage Rec't:</i>	2.0%
<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>19,714</b>	<b>Total</b>	<b>385</b>	<b>Total</b>	<b>2.0%</b>

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

No. of women councils supported () 2 (One executive and general women council held) 0 N/A

Non Standard Outputs: N/A

*Expenditure*

<i>211103 Allowances</i>	<b>2,300</b>		100		4.3%
<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>3,788</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	2.6%
<i>Domestic Dev't:</i>	<b>4,000</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>7,788</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>1.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning***Function: Local Government Planning Services*

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (No of Minutes of TPC meetings)	3 (No of Minutes of TPC meetings)	25.00	Allocation to department was not enough because the district had a lot of outstanding obligations to clear
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 Council meetings with relevant resolutions	6 (No of Minutes of council meetings with relevant resolutions)	1 (No of Minutes of council meetings with relevant resolutions)	16.67	
Non Standard Outputs:	Budget conference held Planning meeting with stakeholders held LGOBT progress report meetings held	.Not held		

*Expenditure*

227001 Travel inland	<b>24,021</b>	4,236	17.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>17,500</b>	4,236	24.2%	
Domestic Dev't:	<b>19,022</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,522</b>	<b>4,236</b>	<b>11.6%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Population and Housing Census conducted	Population and Housing Census conducted	0	Funds were released in time
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*Expenditure*

227001 Travel inland	<b>447,922</b>	437,561	97.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>451,283</b>	437,561	97.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>451,283</b>	<b>437,561</b>	<b>97.0%</b>	

**Output: Development Planning**

Non Standard Outputs:	4 Visitors chairs purchased New Development planning guidelines disseminated Fuel & writing pads purchased Support to Internal and National Assessments provided. Participatory Planning sessions conducted at LLG Internet Services paid for.	Continuous LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted Fuel & writing pads purchased Maintenance of office equipment done.	0	N/A
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*Expenditure*

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,945</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,797</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>17,742</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

			0	N/A
Non Standard Outputs:	LDG/PAF projects monitored and evaluated. Pre-site visits made	LDG/PAF projects monitored and evaluated. Video coverage done Pre-site visits made Assessment report of suitability sites written. LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,999</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,454</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>11,453</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Inadquate stationary, inadequate fuel

**Vote: 574** Namutumba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly Audit reports to be prepared and submitted to District Chairperson 4 quarterly audits for 6 Sub Counties to be conducted Audit of the NAADS program to be conducted Auditing of all Government programs to be conducted	1 quarterly Audit reports to be prepared and submitted to District Chairperson Audit
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	125	25.0%
227004 Fuel, Lubricants and Oils	1,400	600	42.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,589	725	Non Wage Rec't: 20.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,589</b>	<b>725</b>	<b>Total 20.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (No. of internal Departmenta Audits)	8 (No. of internal Departmenta Audits)	200.00	Lack of transport system to visit the sub-counties in time
Date of submitting Quarterly Internal Audit Reports	30-6-2015 (Date of submitting Quarterly internal Audit reports)	29-10-2014 (Date of submitting Quarterly internal Audit reports)	#Error	
Non Standard Outputs:	N/A			

*Expenditure*

211103 Allowances	4,980	1,545	31.0%
227001 Travel inland	1,776	555	31.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,756	2,100	Non Wage Rec't: 15.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,756</b>	<b>2,100</b>	<b>Total 15.3%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	10,623,543	Wage Rec't:	2,186,206	Wage Rec't:	20.6%
Non Wage Rec't:	3,636,282	Non Wage Rec't:	1,178,565	Non Wage Rec't:	32.4%
Domestic Dev't:	1,310,559	Domestic Dev't:	32,781	Domestic Dev't:	2.5%
Donor Dev't:	339,470	Donor Dev't:	30,757	Donor Dev't:	9.1%
<b>Total</b>	<b>15,909,854</b>	<b>Total</b>	<b>3,428,309</b>	<b>Total</b>	<b>21.5%</b>

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>396,877</b>	<b>47,263</b>
<b>Sector: Works and Transport</b>				<b>87,247</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,247</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>87,247</b>	<b>0</b>
LCII: Bugobi				7,219	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of kyabakaire bugobi nawansagwa</b>		Other Transfers from Central Government	N/A	7,219	0
LCII: Bulange				55,798	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Bulange mpumiro</b>		Other Transfers from Central Government	N/A	3,773	0
<b>Mechanised routine maintainance of Kyabakaire_Bugobi_Na wansagwa</b>		Other Transfers from Central Government	N/A	48,000	0
<b>Routine manual maintainance of Buwanga makenya Kiwolomero</b>		Other Transfers from Central Government	N/A	4,025	0
LCII: Buwaga				1,711	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of butogoli magoola</b>		Other Transfers from Central Government	N/A	1,711	0
LCII: Kirerema				14,318	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of bubutya namuseno</b>		Other Transfers from Central Government	N/A	3,220	0
<b>Routine manual maintainance of Bulafa Bubutya Kidaali</b>		Other Transfers from Central Government	N/A	8,484	0
<b>Routine manual maintainance of yayuya kirerema</b>		Other Transfers from Central Government	N/A	2,614	0
LCII: Mpumiro				8,201	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>396,877</b>	<b>47,263</b>
<b>Routine manual maintainance of Buwaga nawandagala mpumiro</b>		Other Transfers from Central Government	N/A	5,132	0
<b>Routine manual maintainance of mpumiro nakasimye</b>		Other Transfers from Central Government	N/A	3,069	0
<b>Sector: Education</b>				<b>253,478</b>	<b>45,563</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>177,943</b>	<b>26,679</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,830</b>	<b>0</b>
LCII: Bugobi				48,830	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Bugobi P/S</b>	Bugobi	Conditional Grant to SFG	N/A	48,830	0
<b>Output: Latrine construction and rehabilitation</b>				<b>18,150</b>	<b>0</b>
LCII: Mpumiro				18,150	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance lined pit latrine at Mpumiro P/S</b>	Mpumiro	Conditional Grant to SFG	N/A	18,150	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,248</b>	<b>0</b>
LCII: Bukenga				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks at Bunaibamba p/s</b>	Bunaibamba	LGMSD (Former LGDP)	N/A	2,124	0
LCII: Bulange				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks at Nalende p/s</b>	Nalende	LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>106,715</b>	<b>26,679</b>
LCII: Bugobi				15,345	3,836
Item: 263104 Transfers to other govt. units					
<b>Bugobi Primary School</b>	Bugobi	Conditional Grant to Primary Education	N/A	11,433	2,858
<b>NAKANZINGA PRIMARY SCHOOL</b>	Nakazinga	Conditional Grant to Primary Education	N/A	3,911	978
LCII: Bukenga				22,246	5,562
Item: 263104 Transfers to other govt. units					



**Vote: 574** Namutumba District**2014/15 Quarter 1****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>396,877</b>	<b>47,263</b>
<b>Nawandyo Primary School</b>	Nawandyo	Conditional Grant to Primary Education	N/A	9,695	2,424
<b>Nsongwe P/S</b>	Nsongwe	Conditional Grant to Primary Education	N/A	4,273	1,068
<b>Mukama memorial</b>	Ighalangire	Conditional Grant to SFG	N/A	3,321	830
<b>Bubusa P/S</b>	Bubusa	Conditional Grant to Primary Education	N/A	4,956	1,239
LCII: Bulange Item: 263104 Transfers to	other govt. units			19,593	4,898
<b>Bulange primary school</b>	Bulange	Conditional Grant to Primary Education	N/A	12,075	3,019
<b>Nalende Primary School</b>	Nalende	Conditional Grant to Primary Education	N/A	3,741	935
<b>Nawankofu primary school</b>	Nawankofu	Conditional Grant to Primary Education	N/A	3,777	944
LCII: Buwaga Item: 263104 Transfers to	other govt. units			13,699	3,425
<b>BUWAGA P/S</b>	Buwaga	Conditional Grant to Primary Education	N/A	5,205	1,301
<b>Bubutya Muslim</b>	Bubutya	Conditional Grant to Primary Education	N/A	3,797	949
<b>BUBUTYA P/S</b>	Bubutya	Conditional Grant to Primary Education	N/A	4,698	1,174
LCII: Kिरerema Item: 263104 Transfers to	other govt. units			7,884	1,971
<b>Kिरerema P/S</b>	Kिरerema	Conditional Grant to Primary Education	N/A	7,884	1,971
LCII: Kisiiro Item: 263104 Transfers to	other govt. units			9,550	2,388
<b>Buwanga Primary school</b>	Buwanga	Conditional Grant to Primary Education	N/A	3,611	903
<b>KISIIRO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,939	1,485
LCII: Mpumiro Item: 263104 Transfers to	other govt. units			18,397	4,599

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>396,877</b>	<b>47,263</b>
<b>Bunaibamba Primary School</b>	Bunaibamba	Conditional Grant to Primary Education	N/A	2,856	714
<b>Mpumiro P/S</b>	Mpumiro	Conditional Grant to Primary Education	N/A	7,253	1,813
<b>Budunda primary school</b>	Budunda	Conditional Grant to Primary Education	N/A	8,288	2,072
<b>LG Function: Secondary Education</b>				<b>75,535</b>	<b>18,884</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,535</b>	<b>18,884</b>
LCII: Bugobi				75,535	18,884
Item: 263101 LG Conditional grants					
<b>Bugobi H S</b>	Bugobi	Conditional Grant to Secondary Education	N/A	75,535	18,884
<b>Sector: Health</b>				<b>17,796</b>	<b>1,700</b>
<b>LG Function: Primary Healthcare</b>				<b>17,796</b>	<b>1,700</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>6,532</b>	<b>1,700</b>
LCII: Bugobi				6,532	1,700
Item: 263102 LG Unconditional grants					
<b>Bugobi HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	1,700
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,264</b>	<b>0</b>
LCII: Bugobi				2,632	0
Item: 263101 LG Conditional grants					
<b>Bugobi HC II</b>	Bugobi	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Bulange				6,000	0
Item: 263101 LG Conditional grants					
<b>Bulange HC III</b>	Bulange	Conditional Grant to PHC - development	N/A	6,000	0
LCII: Mpumiro				2,632	0
Item: 263101 LG Conditional grants					
<b>Buyoboya HC II</b>	Buyoboya	Conditional Grant to PHC - development	N/A	2,632	0
<b>Sector: Water and Environment</b>				<b>38,356</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,356</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>13,121</b>	<b>0</b>
LCII: Bukenga				13,121	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>396,877</b>	<b>47,263</b>
<b>Construction of a lined 4 – stance pit latrine</b>	Nawandagala	Conditional transfer for Rural Water	Being Procured (Advertised)	13,121	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,235</b>	<b>0</b>
LCII: Buwaga				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (10).</b>	Butyabule	Conditional transfer for Rural Water	N/A	25,235	0

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>581,795</b>	<b>68,357</b>
<b>Sector: Works and Transport</b>				<b>22,817</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,817</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>22,817</b>	<b>0</b>
LCII: Ivukula				20,905	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Ivukula nangonde nawankima</b>		Other Transfers from Central Government	N/A	15,522	0
<b>Routine manual maintainance of Namlemba mawembe Mpande</b>		Other Transfers from Central Government	N/A	5,383	0
LCII: Nabitula				1,912	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Nabitula Ivukula</b>		Other Transfers from Central Government	N/A	1,912	0
<b>Sector: Education</b>				<b>403,462</b>	<b>68,357</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>219,207</b>	<b>22,293</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,020</b>	<b>0</b>
LCII: Buwalira				46,020	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Buwalira p/s</b>	Buwalira	LGMSD (Former LGDP)	N/A	46,020	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,768</b>	<b>0</b>
LCII: Lwatama				79,768	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Kabira P/S</b>	Kabira	Conditional Grant to SFG	N/A	79,768	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,248</b>	<b>0</b>
LCII: Buwalira				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks at Kisega p/s</b>	Kisega	LGMSD (Former LGDP)	N/A	2,124	0
LCII: Iwungiro				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks at Iwungiro</b>		LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>581,795</b>	<b>68,357</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,171</b>	<b>22,293</b>
LCII: Buwalira				32,800	8,200
Item: 263104 Transfers to other govt. units					
<b>Kisega P/S</b>	Kisega	Conditional Grant to Primary Education	N/A	2,028	507
<b>Kirongo Primary School</b>	Kirongo	Conditional Grant to Primary Education	N/A	8,329	2,082
<b>Bugwe Primary School</b>	Bugwe	Conditional Grant to Primary Education	N/A	3,787	947
<b>Huuda Islamic Primary School</b>	Buwalira	Conditional Grant to Primary Education	N/A	3,942	986
<b>Bunangwe Primary School</b>	Bunangwe	Conditional Grant to Primary Education	N/A	8,878	2,219
<b>Buwalira Primary school</b>	Buwalira	Conditional Grant to Primary Education	N/A	5,836	1,459
LCII: Ivukula				24,895	6,224
Item: 263104 Transfers to other govt. units					
<b>Bukono Primary School</b>	Bukono	Conditional Grant to Primary Education	N/A	12,251	3,063
<b>Kamudooke Primary School</b>	Kamudoke	Conditional Grant to Primary Education	N/A	4,604	1,151
<b>Bupaluka Primary School</b>	Bupaluka	Conditional Grant to Primary Education	N/A	2,597	649
<b>Ivukula Primary School</b>	Ivukula	Conditional Grant to Primary Education	N/A	5,443	1,361
LCII: Iwungiro				10,213	2,553
Item: 263104 Transfers to other govt. units					
<b>Nangonde P/S</b>	Nangonde	Conditional Grant to Primary Education	N/A	1,749	437
<b>Kikalu Primary school</b>	Kikalu	Conditional Grant to Primary Education	N/A	5,163	1,291
<b>Iwungiro P/S</b>	Iwungiro	Conditional Grant to Primary Education	N/A	3,301	825
LCII: Kisewuzi				4,149	1,037
Item: 263104 Transfers to other govt. units					

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>581,795</b>	<b>68,357</b>
<b>Kisowozi Primary School</b>	Kisowozi	Conditional Grant to Primary Education	N/A	4,149	1,037
LCII: Lwatama				8,536	2,134
Item: 263104 Transfers to	other govt. units				
<b>Kabira P/s</b>	kabira	Conditional Grant to Primary Education	N/A	3,301	825
<b>Lwatama P/S</b>	Lwatama	Conditional Grant to Primary Education	N/A	5,236	1,309
LCII: Nabitula				8,578	2,144
Item: 263104 Transfers to	other govt. units				
<b>Nkono Primary School</b>	Nkono	Conditional Grant to Primary Education	N/A	4,491	1,123
<b>Nabitula St. Francis</b>	Nabitula	Conditional Grant to Primary Education	N/A	4,087	1,022
<b>LG Function: Secondary Education</b>				<b>184,255</b>	<b>46,064</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>184,255</b>	<b>46,064</b>
LCII: Ivukula				83,231	20,808
Item: 263101 LG Conditional grants					
<b>Ivukula Secondary School</b>	ivukula	Conditional Grant to Secondary Education	N/A	83,231	20,808
LCII: Iwungiro				41,024	10,256
Item: 263101 LG Conditional grants					
<b>Nangonde Ark Peas High School</b>		Conditional Grant to Secondary Salaries	N/A	41,024	10,256
LCII: Nabitula				60,000	15,000
Item: 263101 LG Conditional grants					
<b>Nkono Memorial</b>	Nabitula	Conditional Grant to Secondary Education	N/A	60,000	15,000
<b>Sector: Health</b>				<b>79,810</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>79,810</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Ivukula				42,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Partial construction of staff house and 4 stance pit latrine.</b>	Ivukula HC III	Conditional Grant to PHC - development	N/A	42,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,950</b>	<b>0</b>
LCII: Iwungiro				10,950	0

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>581,795</b>	<b>68,357</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Kikalu HCII</b>	Kikalu	LGMSD (Former LGDP)	N/A	10,950	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>10,332</b>	<b>0</b>
LCII: Ivukula				10,332	0
Item: 263102 LG Unconditional grants					
<b>Ivukula/ Kisowozi HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,528</b>	<b>0</b>
LCII: Buwalira				2,632	0
Item: 263101 LG Conditional grants					
<b>Namusita HC II</b>	Namusita	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Ivukula				6,000	0
Item: 263101 LG Conditional grants					
<b>Ivukula HC III</b>	Ivukula	Conditional Grant to PHC - development	N/A	6,000	0
LCII: Iwungiro				5,264	0
Item: 263101 LG Conditional grants					
<b>Kikalu HC II</b>	Kikalu	Conditional Grant to PHC - development	N/A	2,632	0
<b>Nangonde HC II</b>	Nangonde	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Lwatama				2,632	0
Item: 263101 LG Conditional grants					
<b>Lwatama HC II</b>	Lwatama	Conditional Grant to PHC - development	N/A	2,632	0
<b>Sector: Water and Environment</b>				<b>75,706</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,706</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>75,706</b>	<b>0</b>
LCII: Ivukula				50,471	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (6).</b>	Ivukula H/C III	Conditional transfer for Rural Water	N/A	25,235	0
<b>Siting, drilling and installation of borehole. (12)</b>	Ivukula HC III	Conditional transfer for Rural Water	N/A	25,235	0

# Vote: 574 Namutumba District 2014/15 Quarter 1

## 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>581,795</b>	<b>68,357</b>
LCII: Iwungiro				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (5).</b>	Kitaigalwa	Conditional transfer for Rural Water	N/A	25,235	0



**Vote: 574** Namutumba District**2014/15 Quarter 1****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>628,225</b>	<b>64,154</b>
<b>Sector: Works and Transport</b>				<b>49,150</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>49,150</b>	<b>0</b>
LCII: Kibaale				38,886	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Kibaale Kaliro swamp</b>		Other Transfers from Central Government	N/A	4,277	0
<b>Routine manual maintainance of Nawaikon nakyere</b>		Other Transfers from Central Government	N/A	4,528	0
<b>Routine manual maintainance of kaiti Kibaale</b>		Other Transfers from Central Government	N/A	5,082	0
<b>Mechanised routine maintainance of Kaiti_Kibaale</b>		Other Transfers from Central Government	N/A	25,000	0
LCII: Kisega				5,484	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of mpulira naweibete nabweyo</b>		Other Transfers from Central Government	N/A	5,484	0
LCII: Nawangisa				4,780	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of lwamba maliga via namakokok</b>		Other Transfers from Central Government	N/A	4,780	0
<b>Sector: Education</b>				<b>440,009</b>	<b>64,154</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>288,033</b>	<b>26,160</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>97,253</b>	<b>0</b>
LCII: Kibaale				48,830	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Kibaale P/S</b>	Kibaale	Conditional Grant to SFG	N/A	48,830	0
LCII: Nabisoigi				48,423	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>628,225</b>	<b>64,154</b>
<b>2 classrooms at Mpulira P/S</b>	Mpulira	Conditional Grant to SFG	N/A	48,423	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,768</b>	<b>0</b>
LCII: Nabweyo				79,768	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Busini P/S</b>	Busini	Conditional Grant to SFG	N/A	79,768	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,372</b>	<b>0</b>
LCII: Kisega				4,248	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks at Nakyerere p/s</b>	Nakyerere	LGMSD (Former LGDP)	N/A	2,124	0
<b>Supply of 18 desks at Kavule P/S</b>		LGMSD (Former LGDP)	N/A	2,124	0
LCII: Nabweyo				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks at Busini p/s</b>	Busini	LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>104,640</b>	<b>26,160</b>
LCII: Kibaale				15,986	3,997
Item: 263104 Transfers to other govt. units					
<b>Namakoko Primary School</b>	Namakoko	Conditional Grant to Primary Education	N/A	7,346	1,837
<b>Kibaale Primary School</b>	Kibaale	Conditional Grant to Primary Education	N/A	8,640	2,160
LCII: Kisega				12,365	3,091
Item: 263104 Transfers to other govt. units					
<b>Kasozi Primary school</b>	Kasozi	Conditional Grant to Primary Education	N/A	5,691	1,423
<b>Nakyerere Primary</b>	Nakyerere	Conditional Grant to Primary Education	N/A	6,674	1,668
LCII: Nabisoigi				28,579	7,145
Item: 263104 Transfers to other govt. units					
<b>Kibaale Bawazir Primary School</b>	Bawazir	Conditional Grant to Primary Education	N/A	7,388	1,847
<b>Mpulira Primary school</b>	Mpulira	Conditional Grant to Primary Education	N/A	4,801	1,200

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>628,225</b>	<b>64,154</b>
<b>Nabisoigi Primary School</b>	Nabisoigi	Conditional Grant to Primary Education	N/A	10,006	2,501
<b>Budaba Primary School</b>	Budaba	Conditional Grant to Primary Education	N/A	6,384	1,596
LCII: Nabweyo Item: 263104 Transfers to other govt. units				27,885	6,971
<b>Busini P/S</b>	Busini	Conditional Grant to Primary Education	N/A	5,691	1,423
<b>Nabuguzi P/S</b>	Nabuguzi	Conditional Grant to Primary Education	N/A	8,443	2,111
<b>Nabweyo Primary School</b>	Nabweyo	Conditional Grant to Primary Education	N/A	4,998	1,249
<b>Bulimba Primary School</b>	Bulimba	Conditional Grant to Primary Education	N/A	2,990	748
<b>Budatu P/S</b>	Budatu	Conditional Grant to Primary Education	N/A	5,763	1,441
LCII: Nawangisa Item: 263104 Transfers to other govt. units				19,825	4,956
<b>Kiranga Primary School</b>	Kiranga	Conditional Grant to Primary Education	N/A	7,522	1,881
<b>Kavule P/S</b>	Kavule	Conditional Grant to Primary Education	N/A	3,735	934
<b>Bunyinkiira Primary School</b>	Bunyinkira	Conditional Grant to Primary Education	N/A	3,352	838
<b>Budwapa Primary School</b>	Budwapa	Conditional Grant to Primary Education	N/A	5,215	1,304
<b>LG Function: Secondary Education</b>				<b>151,976</b>	<b>37,994</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,976</b>	<b>37,994</b>
LCII: Kibaale Item: 263101 LG Conditional grants				151,976	37,994
<b>Kibaale H S</b>	Kibaale	Conditional Grant to Secondary Education	N/A	151,976	37,994
<b>Sector: Health</b>				<b>88,596</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>88,596</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>628,225</b>	<b>64,154</b>
LCII: Nawangisa				60,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Kiranga HC II</b>	Kiranga HC II	Conditional Grant to PHC - development	N/A	60,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>10,332</b>	<b>0</b>
LCII: Nabisoigi				10,332	0
Item: 263102 LG Unconditional grants					
<b>Mpulira HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,264</b>	<b>0</b>
LCII: Nabisoigi				8,632	0
Item: 263101 LG Conditional grants					
<b>Nabisongi HC III</b>	Nabisongi	Conditional Grant to PHC - development	N/A	6,000	0
<b>Nakyere HC II</b>	Nakyere	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Nawangisa				2,632	0
Item: 263101 LG Conditional grants					
<b>Kiranga HC II</b>	Kiranga	Conditional Grant to PHC - development	N/A	2,632	0
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>7,000</b>	<b>0</b>
LCII: Nawangisa				7,000	0
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
<b>Construction of a 2-stance lined pit latrine at Kiranga HC II</b>	Kiranga	Conditional Grant to PHC - development	N/A	7,000	0
<b>Sector: Water and Environment</b>				<b>50,471</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,471</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>50,471</b>	<b>0</b>
LCII: Kisega				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (8).</b>	Nakyere - Kawesye	Conditional transfer for Rural Water	N/A	25,235	0
LCII: Nabweyo				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (4)</b>	Bulimba	Conditional transfer for Rural Water	N/A	25,235	0

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>426,354</b>	<b>69,163</b>
<b>Sector: Works and Transport</b>				<b>63,697</b>	<b>6,450</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,697</b>	<b>6,450</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>63,697</b>	<b>6,450</b>
LCII: Kagulu				7,698	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Igerera mawungwe Izimba</b>		Other Transfers from Central Government	N/A	2,968	0
<b>Routine manual maintainance of Kalamira kagulu Izimba</b>		Other Transfers from Central Government	N/A	4,729	0
LCII: Mazuba				9,761	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Mazuba Bugodo</b>		Other Transfers from Central Government	N/A	9,761	0
LCII: Nabinyonyi				46,239	6,450
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintainance of Namutumba_Nabinyonyi</b>		Other Transfers from Central Government	N/A	40,000	6,450
<b>Routine manual maintainance of Nabinyonyi Namutumba</b>		Other Transfers from Central Government	N/A	6,239	0
<b>Sector: Education</b>				<b>284,607</b>	<b>58,413</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>158,737</b>	<b>26,946</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,830</b>	<b>0</b>
LCII: Mazuba				48,830	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Mazuba P/S</b>	Mazuba	Conditional Grant to SFG	N/A	48,830	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,124</b>	<b>0</b>
LCII: Magada				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks at Bulagazi p/s</b>	Bulagazi	LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>107,783</b>	<b>26,946</b>
LCII: Izirangobi				19,390	4,848

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>426,354</b>	<b>69,163</b>
Item: 263104 Transfers to other govt. units					
<b>Mulama P/S</b>	Mazuba	Conditional Grant to Primary Education	N/A	2,794	698
<b>Buyange Primary School</b>	Buyange	Conditional Grant to Primary Education	N/A	4,491	1,123
<b>Kaiti P/S</b>	Kaiti	Conditional Grant to Primary Education	N/A	8,309	2,077
<b>Kasodo Primary School</b>	Kasodo	Conditional Grant to Primary Education	N/A	3,797	949
LCII: Kagulu				19,204	4,801
Item: 263104 Transfers to other govt. units					
<b>Bugiri SDA Primary School</b>	Kagulu	Conditional Grant to Primary Education	N/A	6,498	1,624
<b>Kagulu Primary School</b>	Kagulu	Conditional Grant to Primary Education	N/A	3,383	846
<b>Irwaniro Primary School</b>	Irwaniro	Conditional Grant to Primary Education	N/A	5,639	1,410
<b>Luzinga P/S</b>	Luzinga	Conditional Grant to Primary Education	N/A	3,684	921
LCII: Kiwanyi				16,266	4,066
Item: 263104 Transfers to other govt. units					
<b>Nawanseke Primary School</b>	Nawanseke	Conditional Grant to Primary Education	N/A	4,294	1,074
<b>Nabikabala Primary School</b>	Nabikabala	Conditional Grant to Primary Education	N/A	6,332	1,583
<b>Buwidi P/S</b>	Buwidi	Conditional Grant to Primary Education	N/A	5,639	1,410
LCII: Magada				18,602	4,650
Item: 263104 Transfers to other govt. units					
<b>Kasaale P/S</b>	Kasaale	Conditional Grant to Primary Education	N/A	5,596	1,399
<b>Magada Primary school</b>	Magada	Conditional Grant to Primary Education	N/A	4,377	1,094
<b>Bulagazi primary school</b>	Bulagazi	Conditional Grant to Primary Education	N/A	1,894	473

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>426,354</b>	<b>69,163</b>
<b>Kategere Primary School</b>	Kategere	Conditional Grant to Primary Education	N/A	6,736	1,684
LCII: Mazuba Item: 263104 Transfers to other govt. units				18,283	4,571
<b>Kasuleta Primary School</b>	Kasuleta	Conditional Grant to Primary Education	N/A	8,236	2,059
<b>Irimbi Primary School</b>	Irimbi	Conditional Grant to Primary Education	N/A	3,673	918
<b>Mazuba Primary school</b>	Magada	Conditional Grant to Primary Education	N/A	6,374	1,593
LCII: Nabinyonyi Item: 263104 Transfers to other govt. units				16,038	4,009
<b>Irondo Primary School</b>	Irondo	Conditional Grant to Primary Education	N/A	5,008	1,252
<b>Nsoola Primary School</b>	Nsoola	Conditional Grant to Primary Education	N/A	7,005	1,751
<b>Nabinyonyi Primary School</b>	Nabinyonyi	Conditional Grant to Primary Education	N/A	4,025	1,006
<b>LG Function: Secondary Education</b>				<b>125,870</b>	<b>31,468</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,870</b>	<b>31,468</b>
LCII: Magada Item: 263101 LG Conditional grants				70,310	17,578
<b>Magada Secondary School</b>	Magada	Conditional Grant to Secondary Education	N/A	70,310	17,578
LCII: Nabinyonyi Item: 263101 LG Conditional grants				55,560	13,890
<b>Nabinyonyi Parents' Secondary School</b>	Nabinyonyi	Conditional Grant to Secondary Education	N/A	55,560	13,890
<b>Sector: Health</b>				<b>26,959</b>	<b>3,680</b>
<b>LG Function: Primary Healthcare</b>				<b>26,959</b>	<b>3,680</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>13,063</b>	<b>1,700</b>
LCII: Mazuba Item: 263102 LG Unconditional grants				6,532	0
<b>Mazuba HCII</b>		Conditional Grant to PHC - development	N/A	6,532	0
LCII: Nabinyonyi				6,531	1,700

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>426,354</b>	<b>69,163</b>
Item: 263102 LG Unconditional grants					
<b>Namalemba HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,531	1,700
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,896</b>	<b>1,980</b>
LCII: Izirangobi				2,632	0
Item: 263101 LG Conditional grants					
<b>Mulama HC II</b>		Conditional Grant to PHC - development	N/A	2,632	0
LCII: Kagulu				2,632	0
Item: 263101 LG Conditional grants					
<b>Kagulu HC II</b>	Kagulu	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Magada				6,000	1,980
Item: 263101 LG Conditional grants					
<b>Magada HC III</b>	Magada	Conditional Grant to PHC - development	N/A	6,000	1,980
LCII: Mazuba				2,632	0
Item: 263101 LG Conditional grants					
<b>Irimbi HC II</b>		Conditional Grant to PHC - development	N/A	2,632	0
<b>Sector: Water and Environment</b>				<b>51,091</b>	<b>620</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,091</b>	<b>620</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>620</b>	<b>0</b>
LCII: Mazuba				620	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of a lined 4 – stance pit latrine</b>	Mazuba Trading Centre	Conditional transfer for Rural Water	N/A	620	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>50,471</b>	<b>620</b>
LCII: Izirangobi				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole. (11)</b>	Kaiti	Conditional transfer for Rural Water	N/A	25,235	0
LCII: Kiwanyi				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole. (13)</b>	Nyanzyabalyaki	Conditional transfer for Rural Water	N/A	25,235	0
LCII: Mazuba				0	620



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>426,354</b>	<b>69,163</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention on construction of pit latrine</b>	Mazuba TC	Conditional transfer for Rural Water	Completed	0	620

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>410,182</b>	<b>49,095</b>
<b>Sector: Works and Transport</b>				<b>21,207</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,207</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>21,207</b>	<b>0</b>
LCII: Ituba				8,956	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of nakawunzu Ituba</b>		Other Transfers from Central Government	N/A	1,660	0
<b>Routine manual maintainance of Nawampandu Wangobo</b>		Other Transfers from Central Government	N/A	2,063	0
<b>Routine manual maintainance of nakawunzu namuwondo</b>		Other Transfers from Central Government	N/A	1,057	0
<b>Routine manual maintainance of Nawampandu Ituba bulongo</b>		Other Transfers from Central Government	N/A	4,176	0
LCII: Kigalama				4,528	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Kigalama namulu Nalubabwe</b>		Other Transfers from Central Government	N/A	1,862	0
<b>Routine manual maintainance of Sembela Namato Kigalama</b>		Other Transfers from Central Government	N/A	2,667	0
LCII: Nakalokwe				1,057	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of matyama sembela</b>		Other Transfers from Central Government	N/A	1,057	0
LCII: Nakyere				3,069	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of nakisi namto bulafa</b>		Other Transfers from Central Government	N/A	1,761	0

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>410,182</b>	<b>49,095</b>
<b>Routine manual maintainance of Nawampandu Nakwere</b>		Other Transfers from Central Government	N/A	1,308	0
LCII: Nawansagwa				3,597	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Namutumba Namato nawansagwa</b>		Other Transfers from Central Government	N/A	3,597	0
<b>Sector: Education</b>				<b>289,713</b>	<b>46,595</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,153</b>	<b>20,205</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>19,316</b>	<b>0</b>
LCII: Ituba				19,316	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Busoona P/S (partial)</b>	Busoona	Conditional Grant to SFG	N/A	19,316	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,768</b>	<b>0</b>
LCII: Nawansagwa				79,768	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Kabira P/S</b>	Kizuba	Conditional Grant to SFG	N/A	79,768	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,248</b>	<b>0</b>
LCII: Nakwere				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks at Bulyabwita p/s</b>	Bulyabwita	LGMSD (Former LGDP)	N/A	2,124	0
LCII: Nawansagwa				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 24 desks at St. Augustine Buwoola p/s</b>	Buwoola	LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,821</b>	<b>20,205</b>
LCII: Ituba				12,241	3,060
Item: 263104 Transfers to other govt. units					
<b>Namuwondo P/S</b>	Namuwondo	Conditional Grant to Primary Education	N/A	4,397	1,099
<b>Namalowe P/S</b>	Namalowe	Conditional Grant to Primary Education	N/A	4,056	1,014

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>410,182</b>	<b>49,095</b>
<b>Busoona Primary School</b>	Busoona	Conditional Grant to Primary Education	N/A	3,787	947
LCII: Kigalama Item: 263104 Transfers to	other govt. units			18,594	4,648
<b>Kigalama Primary School</b>	Kigalama	Conditional Grant to Primary Education	N/A	6,881	1,720
<b>Namaato P/S</b>	Namato	Conditional Grant to Primary Education	N/A	8,929	2,232
<b>Bulafa Islamic primary school</b>	Bulafa	Conditional Grant to Primary Education	N/A	2,783	696
LCII: Nakalokwe Item: 263104 Transfers to	other govt. units			12,934	3,233
<b>Mawungwe P/S</b>	Mawungwe	Conditional Grant to Primary Education	N/A	2,566	642
<b>Igerera P/S</b>	Igerera	Conditional Grant to Primary Education	N/A	10,368	2,592
LCII: Nakyere Item: 263104 Transfers to	other govt. units			15,241	3,810
<b>Muyinda Mem.Bulyabwita</b>	Nakyere	Conditional Grant to Primary Education	N/A	2,504	626
<b>Nawampandu P/S</b>	Nawampadu	Conditional Grant to Primary Education	N/A	8,743	2,186
<b>Kasimizi primary school</b>	Kasimizi	Conditional Grant to Primary Education	N/A	3,994	998
LCII: Nawansagwa Item: 263104 Transfers to	other govt. units			21,812	5,453
<b>Nawansagwa Primary school</b>	Nawansagwa	Conditional Grant to Primary Education	N/A	10,678	2,670
<b>St. Augustine Buwoola Primary School</b>	Nawansagwa	Conditional Grant to Primary Education	N/A	6,922	1,731
<b>Kizuba P/S</b>	Kizuba	Conditional Grant to Primary Education	N/A	4,211	1,053
<b>LG Function: Secondary Education</b>				<b>105,560</b>	<b>26,390</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,560</b>	<b>26,390</b>
LCII: Kigalama Item: 263101 LG Conditional grants				105,560	26,390

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>410,182</b>	<b>49,095</b>
<b>Kigalama Forward</b>	Kigalama	Conditional Grant to Secondary Education	N/A	105,560	26,390
<b>Sector: Health</b>				<b>48,792</b>	<b>2,500</b>
<b>LG Function: Primary Healthcare</b>				<b>48,792</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>27,195</b>	<b>2,500</b>
LCII: Kigalama				10,332	0
Item: 263102 LG Unconditional grants					
<b>Kigalama HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	0
LCII: Nakalokwe				6,532	0
Item: 263102 LG Unconditional grants					
<b>Igerera HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	0
LCII: Nakyere				10,332	2,500
Item: 263102 LG Unconditional grants					
<b>Kasedere HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	2,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,896</b>	<b>0</b>
LCII: Ituba				2,632	0
Item: 263101 LG Conditional grants					
<b>Namuwondo HC II</b>	Namuwondo	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Kigalama				2,632	0
Item: 263101 LG Conditional grants					
<b>Kigalama HC II</b>	Bulafa	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Nawansagwa				2,632	0
Item: 263101 LG Conditional grants					
<b>Kisimu HC II</b>	Kisimu	Conditional Grant to PHC - development	N/A	2,632	0
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>13,701</b>	<b>0</b>
LCII: Nawansagwa				13,701	0
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
<b>Construction of a 3-stance lined pit latrine at Kisimu HC II</b>	Kisimu HC II	LGMSD (Former LGDP)	N/A	13,701	0
<b>Sector: Water and Environment</b>				<b>50,471</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,471</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>410,182</b>	<b>49,095</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>50,471</b>	<b>0</b>
LCII: Kigalama				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (1)</b>	Namakoba	Conditional transfer for Rural Water	N/A	25,235	0
LCII: Nawansagwa				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (2)</b>	Kitaama	Conditional transfer for Rural Water	N/A	25,235	0

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>1,104,848</b>	<b>235,482</b>
<b>Sector: Education</b>				<b>950,929</b>	<b>231,602</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,444</b>	<b>13,731</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>22,398</b>	<b>0</b>
LCII: South Ward				22,398	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of</b>	Buwambi	Conditional Grant to	N/A	22,398	0
<b>Completion of 2</b>		SFG			
<b>classrooms at Buwabi</b>					
<b>P/S</b>					
<b>Output: Provision of furniture to primary schools</b>				<b>2,124</b>	<b>0</b>
LCII: South Ward				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks at</b>	Nakisi	LGMSD (Former	N/A	2,124	0
<b>Nakisi p/s</b>		LGDP)			
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,922</b>	<b>13,731</b>
LCII: Central Ward				31,434	7,859
Item: 263104 Transfers to other govt. units					
<b>Namutumba primary</b>	Namutumba	Conditional Grant to	N/A	20,084	5,021
<b>School</b>		Primary Education			
<b>Namutumba Modern</b>	Namutumba	Conditional Grant to	N/A	11,351	2,838
<b>Islamic P/S</b>		Primary Education			
LCII: North Ward				12,582	3,145
Item: 263104 Transfers to other govt. units					
<b>Matyama Primary</b>	Matyama	Conditional Grant to	N/A	7,771	1,943
<b>school</b>		Primary Education			
<b>Kalamira Primary</b>	Kalamira	Conditional Grant to	N/A	4,811	1,203
<b>School</b>		Primary Education			
LCII: South Ward				10,906	2,726
Item: 263104 Transfers to other govt. units					
<b>Nakisi P/S</b>	Nakisi	Conditional Grant to	N/A	4,677	1,169
		Primary Education			
<b>Buwambi Primary</b>	Buwambi	Conditional Grant to	N/A	6,229	1,557
<b>school</b>		Primary Education			
<b>LG Function: Secondary Education</b>				<b>871,485</b>	<b>217,871</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>871,485</b>	<b>217,871</b>
LCII: Central Ward				871,485	217,871
Item: 263101 LG Conditional grants					

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>1,104,848</b>	<b>235,482</b>
<b>Destiny S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	69,491	17,373
<b>Namutumba Mixed S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	69,491	17,373
<b>Namutumba Central High School</b>		Conditional Grant to Secondary Salaries	N/A	69,491	17,373
<b>Kangulumo S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	69,491	17,373
<b>Kisiki College</b>	Central Ward	Conditional Grant to Primary Salaries	N/A	524,032	131,008
<b>Agape S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	69,491	17,373
<b>Sector: Health</b>				<b>44,333</b>	<b>3,880</b>
<b>LG Function: Primary Healthcare</b>				<b>44,333</b>	<b>3,880</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>35,701</b>	<b>0</b>
LCII: North Ward				35,701	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Kaiti HC II</b>	Kaiti	Conditional Grant to PHC - development	N/A	35,701	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,632</b>	<b>3,880</b>
LCII: Central Ward				6,000	3,880
Item: 263101 LG Conditional grants					
<b>Namutumba HC III</b>	Namutumba	Conditional Grant to PHC - development	N/A	6,000	3,880
LCII: North Ward				2,632	0
Item: 263101 LG Conditional grants					
<b>Kaiti HC II</b>	Kaiti	Conditional Grant to PHC - development	N/A	2,632	0
<b>Sector: Water and Environment</b>				<b>72,067</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,067</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,067</b>	<b>0</b>
LCII: Central Ward				54,509	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 30 non functional boreholes</b>		Conditional transfer for Rural Water	N/A	54,509	0



**Vote: 574** Namutumba District**2014/15 Quarter 1****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>1,104,848</b>	<b>235,482</b>
LCII: North Ward				17,558	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding obligations on drilling</b>	Kaiti (District HQTR)	Conditional transfer for Rural Water	Being Procured (Advertised)	15,774	0
<b>Outstanding obligations on rehabilitation</b>	Kaiti (District HQTR)	Conditional transfer for Rural Water	N/A	1,784	0
<b>Sector: Public Sector Management</b>				<b>37,518</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>37,518</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>37,518</b>	<b>0</b>
LCII: North Ward				37,518	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention on administration block</b>	kaiti	Locally Raised Revenues	N/A	37,518	0

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>534,889</b>	<b>72,501</b>
<b>Sector: Works and Transport</b>				<b>9,107</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,107</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>9,107</b>	<b>0</b>
LCII: Bukonte				6,390	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Bukonte Nsinze</b>		Other Transfers from Central Government	N/A	2,818	0
<b>Routine manual maintainance of Bukonte nsinze naigombwa</b>		Other Transfers from Central Government	N/A	3,572	0
LCII: Buwongo				855	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Idinda buwongo</b>		Other Transfers from Central Government	N/A	855	0
LCII: Nsinze				1,862	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Nsinze maliga</b>		Other Transfers from Central Government	N/A	1,862	0
<b>Sector: Education</b>				<b>396,530</b>	<b>65,921</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>211,469</b>	<b>19,656</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,830</b>	<b>0</b>
LCII: Bukonte				48,830	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom at Bukonte P/S</b>	Bukonte	Conditional Grant to SFG	N/A	48,830	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,768</b>	<b>0</b>
LCII: Nawaikona				79,768	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Kivule P/S</b>	Kivule	Conditional Grant to SFG	N/A	79,768	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,248</b>	<b>0</b>
LCII: Bukonte				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks at St. Alphael p/s</b>	Bukonte	LGMSD (Former LGDP)	N/A	2,124	0
LCII: Buwongo				2,124	0

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>534,889</b>	<b>72,501</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks at St, Paul Buwongo p/s</b>	Buwongo	LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,623</b>	<b>19,656</b>
LCII: Bubago				16,059	4,015
Item: 263104 Transfers to other govt. units					
<b>Kibenge Memorial</b>	Kibenge	Conditional Grant to Primary Education	N/A	6,053	1,513
<b>Bubago Primary School</b>	Bubago	Conditional Grant to Primary Education	N/A	10,006	2,501
LCII: Bukonte				25,547	6,387
Item: 263104 Transfers to other govt. units					
<b>Nakawunzo Primary School</b>	Nakawunzo	Conditional Grant to Primary Education	N/A	3,849	962
<b>ST Alphael P/S</b>	Bukonte	Conditional Grant to Primary Education	N/A	4,118	1,030
<b>New Buyanga Primary school</b>	Buyange	Conditional Grant to Primary Education	N/A	4,677	1,169
<b>Bukonte Primary School</b>		Conditional Grant to Primary Education	N/A	9,147	2,287
<b>Bulagala primary school</b>	Bulagala	Conditional Grant to Primary Education	N/A	3,756	939
LCII: Buwongo				18,366	4,591
Item: 263104 Transfers to other govt. units					
<b>St. Paul Buwongo</b>	Buwongo	Conditional Grant to Primary Education	N/A	4,242	1,061
<b>Katengereire Primary School</b>	Katengereire	Conditional Grant to Primary Education	N/A	2,535	634
<b>Buwongo P S</b>	Buwongo	Conditional Grant to Primary Education	N/A	7,450	1,862
<b>Bunyagwe P/S</b>	Bunyagwe	Conditional Grant to Primary Education	N/A	4,139	1,035
LCII: Nawaikona				11,150	2,788
Item: 263104 Transfers to other govt. units					

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>534,889</b>	<b>72,501</b>
<b>Kivule Primary School</b>	Kivule	Conditional Grant to Primary Education	N/A	6,250	1,562
<b>Nawaikona Primary school</b>	Nawaikona	Conditional Grant to Primary Education	N/A	4,900	1,225
LCII: Nsinze Item: 263104 Transfers to other govt. units				7,502	1,875
<b>Busene P/S</b>	Busene	Conditional Grant to Primary Education	N/A	3,321	830
<b>Isegero Primary School</b>	Isegero	Conditional Grant to Primary Education	N/A	4,180	1,045
<b>LG Function: Secondary Education</b>				<b>185,061</b>	<b>46,265</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>185,061</b>	<b>46,265</b>
LCII: Bukonte Item: 263101 LG Conditional grants				108,000	27,000
<b>Bukonte Seed Secondary School</b>	Bukonte	Conditional Grant to Secondary Education	N/A	108,000	27,000
LCII: Nsinze Item: 263101 LG Conditional grants				77,061	19,265
<b>Kyabazinga S S</b>	Nsinze	Conditional Grant to Secondary Education	N/A	77,061	19,265
<b>Sector: Health</b>				<b>86,520</b>	<b>6,580</b>
<b>LG Function: Primary Healthcare</b>				<b>86,520</b>	<b>6,580</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>36,393</b>	<b>0</b>
LCII: Nsinze Item: 312104 Other Structures				36,393	0
<b>Renovation of Placenta Pit at Nsinze HC IV</b>	Nsinze HC IV	LGMSD (Former LGDP)	N/A	650	0
<b>Partial fencing of Nsinze HC IV</b>	Nsinze HC IV	Conditional Grant to PHC Salaries	N/A	35,743	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>18,863</b>	<b>2,700</b>
LCII: Bukonte Item: 263102 LG Unconditional grants				8,532	0
<b>Bukonte HCIII</b>		Conditional Grant to NGO Hospitals	N/A	8,532	0
LCII: Nawaikona Item: 263102 LG Unconditional grants				10,332	2,700

**Vote: 574** Namutumba District**2014/15 Quarter 1****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>534,889</b>	<b>72,501</b>
<b>Naiwakona HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	2,700
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,264</b>	<b>3,880</b>
LCII: Bukonte				2,632	0
Item: 263101 LG Conditional grants					
<b>Bukonte HC II</b>	Bukonte	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Buwongo				2,632	0
Item: 263101 LG Conditional grants					
<b>Buwongo HC II</b>	Buwongo	Conditional Grant to PHC - development	N/A	2,632	0
LCII: Nsinze				26,000	3,880
Item: 263101 LG Conditional grants					
<b>Nsinze HC IV</b>	Nsinze	Conditional Grant to PHC - development	N/A	26,000	3,880
<b>Sector: Water and Environment</b>				<b>42,733</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,733</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,733</b>	<b>0</b>
LCII: Bukonte				21,366	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (3)</b>	Kaswabuli SS	Conditional transfer for Rural Water	N/A	21,366	0
LCII: Nsinze				21,366	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole. (14)</b>	Isegero - Mailo	Conditional transfer for Rural Water	N/A	21,366	0

**Vote: 574** Namutumba District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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