
Vote: 574 Namutumba District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 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: 12/02/2015

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

Vote: 574 Namutumba District**2014/15 Quarter 2****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	95,763	29%
2a. Discretionary Government Transfers	1,489,467	627,046	42%
2b. Conditional Government Transfers	13,928,747	6,078,877	44%
2c. Other Government Transfers	1,152,177	751,228	65%
3. Local Development Grant	356,801	178,207	50%
4. Donor Funding	348,018	84,657	24%
Total Revenues	17,603,233	7,815,777	44%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,483,492	601,022	543,660	41%	37%	90%
2 Finance	128,817	46,656	46,657	36%	36%	100%
3 Statutory Bodies	350,136	141,381	133,068	40%	38%	94%
4 Production and Marketing	394,563	98,291	94,991	25%	24%	97%
5 Health	1,918,627	951,754	796,100	50%	41%	84%
6 Education	11,434,560	4,833,207	4,492,431	42%	39%	93%
7a Roads and Engineering	638,423	328,299	161,267	51%	25%	49%
7b Water	496,779	243,683	62,906	49%	13%	26%
8 Natural Resources	11,745	4,614	3,338	39%	28%	72%
9 Community Based Services	194,068	66,122	61,502	34%	32%	93%
10 Planning	528,318	490,977	460,263	93%	87%	94%
11 Internal Audit	23,705	9,770	9,670	41%	41%	99%
Grand Total	17,603,233	7,815,777	6,865,853	44%	39%	88%
Wage Rec't:	10,869,736	4,432,588	4,445,436	41%	41%	100%
Non Wage Rec't:	3,982,569	2,153,560	2,013,413	54%	51%	93%
Domestic Dev't	2,402,909	1,144,973	322,668	48%	13%	28%
Donor Dev't	348,018	84,657	84,336	24%	24%	100%

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

By the end of quarter two, UGX 7,815,777,000 had been received against an approved budget of 17,603,233,000 representing 44% by the district from the different revenue sources as seen above. This was below the targeted 50% 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 7,635,358,000 against an approved annual budget 16,927,191,000 translating into 50.25%. This is a clear indication that government met its obligation/commitment of releasing above 50%.

Approved locally raised revenue budget for FY 2014/15 was 328,024,000 and by end of quarter two 95,763,000 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

Vote: 574 Namutumba District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

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 two, donor funding revenue was 84,657,000 representing 24% of the annual budget. The donor revenue performance was below average because NTD (Envision) did not send any funds to the district by second quarter because their programme year starts in quarter three . Hence no revenue from those that source was received.

All the above revenue was disbursed/allocated to the various cost centers / departments in respect of the approved annual estimates with planning department receiving and spending more due to most of the census money being spent in this quarter of its budget with Natural resources receiving and spending less than the rest of the departments.

Out of 6,865,853,000 expenditure of quarter two; 4,445,436,000 was spent on wages translating into 41% whereas expenditure on recurrent non wage was 1,987,495,000 (50% of the total expenditure) with Planning Unit unusually spending a lot of money due Population and Housing Census exercise. The Domestic development expenditure was 322,668,000 (13% 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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	328,024	95,763	29%
Business licences	6,500	2,289	35%
Local Service Tax	53,484	52,046	97%
Application Fees	32,193	6,900	21%
Market/Gate Charges	6,000	3,580	60%
Locally Raised Revenues	189,848	27,898	15%
Other Fees and Charges	40,000	3,049	8%
2a. Discretionary Government Transfers	1,489,467	627,046	42%
Urban Unconditional Grant - Non Wage	56,488	28,244	50%
Transfer of Urban Unconditional Grant - Wage	125,194	60,176	48%
Transfer of District Unconditional Grant - Wage	948,678	359,072	38%
District Unconditional Grant - Non Wage	359,108	179,554	50%
2b. Conditional Government Transfers	13,928,747	6,078,877	44%
Conditional Grant to SFG	623,086	311,542	50%
Conditional Grant to PHC Salaries	1,193,991	649,472	54%
Conditional Grant to Primary Education	622,674	291,392	47%
Conditional Grant to Primary Salaries	7,121,985	2,889,622	41%
Conditional Grant to Secondary Salaries	1,048,902	407,758	39%
Conditional Grant to Women Youth and Disability Grant	8,809	4,404	50%
Conditional Grant to Secondary Education	1,699,742	850,410	50%
Conditional Grant to PHC- Non wage	132,006	66,083	50%
Conditional transfer for Rural Water	461,647	230,824	50%
Conditional Grant to PAF monitoring	33,287	16,644	50%
Conditional transfers to School Inspection Grant	35,380	17,664	50%
Conditional Grant to NGO Hospitals	86,015	43,008	50%
Conditional Grant to Functional Adult Lit	9,658	4,828	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	3,308	50%
Conditional Grant to Community Devt Assistants Non Wage	2,447	1,224	50%
Conditional Grant to Agric. Ext Salaries	71,626	14,288	20%
Conditional Grant for NAADS	129,934	0	0%
Conditional Grant to PHC - development	180,444	90,222	50%
NAADS (Districts) - Wage	112,595	50,008	44%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,079	7,800	13%
Conditional transfers to DSC Operational Costs	26,113	13,056	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	43,200	39%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to Special Grant for PWDs	18,392	9,196	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Production and Marketing	57,730	28,864	50%
2c. Other Government Transfers	1,152,177	751,228	65%
Salary for technical institute (Basoga Nsadhu Me)	121,000	0	0%
Road Maintenance - URF	561,894	285,655	51%
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 2****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%
3. Local Development Grant	356,801	178,207	50%
LGMSD (Former LGDP)	356,801	178,207	50%
4. Donor Funding	348,018	84,657	24%
NTD	36,500	0	0%
Global Fund	100,000	8,718	9%
Gender Based Violence(GBV)	21,784	2,400	11%
SDS (DMC)	6,548	0	0%
SDS(CBS)	56,928	50,241	88%
SDS(Health)	124,258	21,297	17%
LOSS ON WINE (TC)	2,000	2,000	100%
Total Revenues	17,603,233	7,815,777	44%

(i) Cumulative Performance for Locally Raised Revenues

Approved locally raised revenue budget for FY 2014/15 was 328,024,000 and by end of quarter two 95,763,000 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 7,635,358,000 against an approved annual budget 16,927,191,000 translating into 50.25%. This is a clear indication that government met its obligation/commitment of releasing above 50%

(iii) Cumulative Performance for Donor Funding

By the end of quarter two, donor funding revenue was 84,657,000 representing 24% of the annual budget. The donor revenue performance was below average because NTD (Envision) did not send any funds to the district by second quarter because their programme year starts in quarter three. Hence no revenue from those that source was received.

Vote: 574 Namutumba District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,385,701	536,779	39%	346,425	265,199	77%
Conditional Grant to PAF monitoring	17,751	9,126	51%	4,438	4,563	103%
Locally Raised Revenues	44,447	23,939	54%	11,112	5,530	50%
Multi-Sectoral Transfers to LLGs	266,512	112,189	42%	66,628	59,089	89%
District Unconditional Grant - Non Wage	108,313	32,453	30%	27,078	16,482	61%
Transfer of District Unconditional Grant - Wage	948,678	359,072	38%	237,169	179,536	76%
<i>Development Revenues</i>	97,791	64,243	66%	24,448	34,113	140%
LGMSD (Former LGDP)	32,116	8,238	26%	8,029	8,238	103%
Multi-Sectoral Transfers to LLGs	28,156	15,067	54%	7,039	2,486	35%
District Unconditional Grant - Non Wage	37,518	40,939	109%	9,380	23,390	249%
Total Revenues	1,483,492	601,022	41%	370,873	299,312	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,385,701	492,561	36%	346,425	230,629	67%
Wage	1,073,871	389,160	36%	268,468	179,536	67%
Non Wage	311,830	103,401	33%	77,957	51,093	66%
<i>Development Expenditure</i>	97,791	51,099	52%	24,448	38,445	157%
Domestic Development	97,791	51,099	52%	24,448	38,445	157%
Donor Development	0	0		0	0	
Total Expenditure	1,483,492	543,660	37%	370,873	269,073	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,218	3%			
<i>Development Balances</i>		13,144	13%			
Domestic Development		13,144	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,362	4%			

The Department received 536,779,000/= under recurrent budget representing 39% of the annual budget of 1,385,701,000/=-, while under development revenue, the department cumulatively received 64,243,000 representing 66% of the total annual budget (97,791,000/=-).

The department spent 492,561,000/= under recurrent budget representing 36% of the total annual budget and out of it 536,779,000 (78%) was spent on district and town council wages and salaries for staff (389,160,000), while under development the sector spent 51,099,000 representing 52% of the annual budget (97,791,000).

The balance on account was 57,362,000 which had not been spent by the LLGs under multi-sectoral transfers.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	1,483,492	543,660
Cost of Workplan (US\$ '000):	1,483,492	543,660

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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,312	46,552	37%	31,578	25,904	82%
Conditional Grant to PAF monitoring	2,567	1,284	50%	642	642	100%
Locally Raised Revenues	30,396	5,647	19%	7,599	5,647	74%
Multi-Sectoral Transfers to LLGs	63,449	23,696	37%	15,862	11,859	75%
District Unconditional Grant - Non Wage	29,900	15,925	53%	7,475	7,756	104%
<i>Development Revenues</i>	2,505	105	4%	626	0	0%
Multi-Sectoral Transfers to LLGs	2,505	105	4%	626	0	0%
Total Revenues	128,817	46,656	36%	32,204	25,904	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,312	46,552	37%	28,763	26,705	93%
Wage	0	0		0	0	
Non Wage	126,312	46,552	37%	28,763	26,705	93%
<i>Development Expenditure</i>	2,505	105	4%	626	0	0%
Domestic Development	2,505	105	4%	626	0	0%
Donor Development	0	0		0	0	
Total Expenditure	128,817	46,657	36%	29,389	26,705	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department received 46,552,000/= under recurrent budget representing 37% 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 46,552,000/= under recurrent budget representing 37% of the total annual budget

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

All funds on account was spent during the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30-6-2015	30-6-2015
Value of LG service tax collection	20000	12283
Value of Other Local Revenue Collections	41215	14155
Date of Approval of the Annual Workplan to the Council	30- 7- 2014	30-6-2015
Date for presenting draft Budget and Annual workplan to the Council	15-6-2014	30-6-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2015	30-9-2015
Function Cost (UShs '000)	128,817	46,657

Vote: 574 Namutumba District**2014/15 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	128,817	46,657

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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	350,136	141,381	40%	87,534	73,172	84%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	26,113	13,056	50%	6,528	6,528	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	43,200	39%	27,986	21,600	77%
Conditional transfers to Councillors allowances and Ex	59,079	7,800	13%	14,770	3,900	26%
Locally Raised Revenues	8,600	10,884	127%	2,150	7,280	339%
Multi-Sectoral Transfers to LLGs	50,778	15,716	31%	12,695	9,059	71%
District Unconditional Grant - Non Wage	40,977	27,666	68%	10,244	13,275	130%
Total Revenues	350,136	141,381	40%	87,534	73,172	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	350,136	133,068	38%	87,534	70,298	80%
Wage	136,469	52,200	38%	34,117	26,100	77%
Non Wage	213,667	80,868	38%	53,417	44,198	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	350,136	133,068	38%	87,534	70,298	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,314	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,314	2%			

The department received 141,381,000/= under recurrent budget representing 40% of the annual budget (350,136,000/=) by end of quarter two.

The sector spent 133,068,000/= under recurrent budget representing 38% 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

The balance on account was due to the fact that Land Board committee has sat for the last two quarters and not all council and standing committee sessions did not take place. It is hoped that balance will be spent in quarter three.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	8	2
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council		1
Function Cost (UShs '000)	350,136	133,068

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	350,136	133,068

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 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	247,329	94,991	38%	61,832	22,267	36%
Conditional Grant to Agric. Ext Salaries	71,626	14,288	20%	17,907	7,144	40%
Conditional transfers to Production and Marketing	57,730	28,864	50%	14,432	14,432	100%
NAADS (Districts) - Wage	112,595	50,008	44%	28,149	0	0%
Multi-Sectoral Transfers to LLGs	3,345	0	0%	836	0	0%
District Unconditional Grant - Non Wage	2,033	1,831	90%	508	691	136%
<i>Development Revenues</i>	147,235	3,300	2%	36,809	2,300	6%
Conditional Grant for NAADS	129,934	0	0%	32,483	0	0%
LGMSD (Former LGDP)	5,000	3,300	66%	1,250	2,300	184%
Multi-Sectoral Transfers to LLGs	7,301	0	0%	1,825	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	394,563	98,291	25%	98,641	24,567	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	247,329	94,991	38%	61,832	53,413	86%
Wage	184,221	57,224	31%	46,055	50,080	109%
Non Wage	63,108	37,767	60%	15,777	3,333	21%
<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	
Total Expenditure	394,563	94,991	24%	98,641	53,413	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,300	2%			
Domestic Development		3,300	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,300	1%			

The department received 94,991,000/= under recurrent budget representing 38% of the annual budget of 247,329,000/=. while under development revenue the sector received 3,300,000 representing 2% of the total annual budget (147,235,000/=).

The department spent 94,991,000/= under recurrent budget representing 38.4% of the total annual budget. Of the recurrent money received 57,224,000 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 did not spend on the annual budget (394,563,000) because items to be procured were planned for in third quarter.

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

Balance on account was for supplies under PMG. The supplies were delayed because quarter 1 and 2 are normally dry seasons. Hence planned for third quarter.

(ii) Highlights of Physical Performance

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

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	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
Function Cost (US\$ '000)	258,674	50,080
Function: 0182 District Production Services		
No. of livestock vaccinated	1900	1900
No. of livestock by type undertaken in the slaughter slabs	10000	5818
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	26	15
Quantity of fish harvested	10000	2500
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
Function Cost (US\$ '000)	134,936	44,911
Function: 0183 District Commercial Services		
No of cooperative groups supervised	20	10
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
Function Cost (US\$ '000)	953	0
Cost of Workplan (US\$ '000):	394,563	94,991

Training in integrated pest management conducted.

Integrated nutrient management

Deployment of tsetse fly traps

Prevention of movement of immature fish

Support supervision

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,439,974	766,351	53%	359,994	383,423	107%
Conditional Grant to PHC Salaries	1,193,991	649,472	54%	298,498	324,736	109%
Conditional Grant to PHC- Non wage	132,006	66,083	50%	33,001	33,021	100%
Conditional Grant to NGO Hospitals	86,015	43,008	50%	21,504	21,504	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	15,508	6,817	44%	3,877	3,191	82%
District Unconditional Grant - Non Wage	7,455	971	13%	1,864	971	52%
<i>Development Revenues</i>	478,653	185,403	39%	119,663	104,045	87%
Conditional Grant to PHC - development	180,444	90,222	50%	45,111	45,111	100%
Donor Funding	260,758	72,657	28%	65,190	53,579	82%
LGMSD (Former LGDP)	25,301	19,699	78%	6,325	5,355	85%
Multi-Sectoral Transfers to LLGs	12,150	2,825	23%	3,037	0	0%
Total Revenues	1,918,627	951,754	50%	479,657	487,468	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,439,974	720,939	50%	359,994	366,999	102%
Wage	1,183,288	649,472	55%	295,822	324,736	110%
Non Wage	256,687	71,467	28%	64,172	42,263	66%
<i>Development Expenditure</i>	478,653	75,161	16%	119,663	53,579	45%
Domestic Development	215,895	2,825	1%	53,974	0	0%
Donor Development	262,758	72,336	28%	65,690	53,579	82%
Total Expenditure	1,918,627	796,100	41%	479,657	420,578	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,412	3%			
<i>Development Balances</i>		110,242	23%			
Domestic Development		109,921	51%			
Donor Development		321	0%			
Total Unspent Balance (Provide details as an annex)		155,654	8%			

The department received 766,351,000/= under recurrent budget representing 53% of the annual budget of 1,439,974,000/=. while under development revenue the sector received 185,403,000 representing 39% of the total annual budget (478,653,000/=).

The department spent 720,939,000/= under recurrent budget representing 50% of the total annual budget. Of the recurrent money received 649,472,000 was spent on wages and salaries for staff.

The balance on account was meant for development activities still under procurement(evaluation) due introduction of 18% VAT on development expenditure

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

The development projects have lagged behind and expected to commence in quarter three because District Council too long to approve the revised work plans after introduction of 18% VAT on projects and supplies.

(ii) Highlights of Physical Performance

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

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO hospital facility	10000	5051
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	40660
Number of inpatients that visited the Govt. health facilities.	50000	25325
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	1489
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	50000000
Value of health supplies and medicines delivered to health facilities by NMS	100000000	50000000
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	4101
No. and proportion of deliveries conducted in NGO hospitals facilities.	25	25
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
Function Cost (US\$ '000)	1,918,627	796,100
Cost of Workplan (US\$ '000):	1,918,627	796,100

OPD and Inpatient service done in all health units, maternal child health services, child health and immunisation ,HIV/AIDS care and treatment ,NACS,HCT , laboratory services,TB screening and treatment services were offered at health unit level both static and outreach ,delivery of drugs has been done by NMS, extended DHMT meeting was held, Support supervision done at the lower Health facilities. Work plans developed both at District and Health facility level. Monthly, weekly and quarterly Reports compiled and submitted in time. Mass polio immunization done, NTD activities implemented which include mass drug administration and deworming of children less than 5 years and pupils at schools.

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,681,843	4,462,802	42%	2,670,461	2,216,148	83%
Conditional Grant to Primary Salaries	7,121,985	2,889,622	41%	1,780,496	1,444,811	81%
Conditional Grant to Secondary Salaries	1,048,902	407,758	39%	262,226	203,879	78%
Conditional Grant to Primary Education	622,674	291,392	47%	155,669	131,406	84%
Conditional Grant to Secondary Education	1,699,742	850,410	50%	424,936	425,205	100%
Conditional transfers to School Inspection Grant	35,380	17,664	50%	8,845	8,819	100%
Locally Raised Revenues	5,000	284	6%	1,250	284	23%
Other Transfers from Central Government	135,000	0	0%	33,750	0	0%
Multi-Sectoral Transfers to LLGs	6,381	156	2%	1,595	156	10%
District Unconditional Grant - Non Wage	6,777	5,516	81%	1,694	1,588	94%
<i>Development Revenues</i>	752,717	370,405	49%	188,179	190,010	101%
Conditional Grant to SFG	623,086	311,542	50%	155,771	155,771	100%
LGMSD (Former LGDP)	73,224	39,490	54%	18,306	21,184	116%
Multi-Sectoral Transfers to LLGs	56,407	19,373	34%	14,102	13,055	93%
Total Revenues	11,434,560	4,833,207	42%	2,858,640	2,406,158	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,681,843	4,462,362	42%	2,670,461	2,219,954	83%
Wage	8,291,888	3,297,380	40%	2,072,972	1,648,690	80%
Non Wage	2,389,955	1,164,982	49%	597,489	571,264	96%
<i>Development Expenditure</i>	752,717	30,069	4%	188,179	30,069	16%
Domestic Development	752,717	30,069	4%	188,179	30,069	16%
Donor Development	0	0		0	0	
Total Expenditure	11,434,560	4,492,431	39%	2,858,640	2,250,023	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		439	0%			
<i>Development Balances</i>		340,336	45%			
Domestic Development		340,336	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		340,776	3%			

The department received shs. 4,462,646,000 cummulative by end of quarter two under recurrent revenue representing 42% of the recurrent budget (10,681,843,000).

Under the above funds 3,297,380,000 was for wages and salaries at 81%. This was as a result of conducting training of SMCs and refresher courses for teachers that were meant for the whole year in the quarter.

Under development revenue, the department received 370,405,000 representing 49% of the development budget.

Under recurrent expenditure the department spent 4,462,362,000 representing 42% of the recurrent budget (10,681,843,000)

Under development expenditure 30,069,000 was spent representing 4%. This was due to the delay in the evaluation and award process which was also occasioned by late introduction of VAT of 18% to all projects. Negotiations had to be undertaken before the procurement process be completed

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

Un spent balance of 340,336,000 was due to the delay in the evaluation and award process which was also occasioned by late introduction of VAT of 18% to all projects. Negotiations had to be undertaken before the procurement process be completed

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1051	1051
No. of qualified primary teachers	1051	1051
No. of pupils enrolled in UPE	63070	63070
No. of primary schools receiving furniture	13	0
No. of student drop-outs	300	150
No. of Students passing in grade one	188	0
No. of pupils sitting PLE	5454	5454
No. of classrooms constructed in UPE	12	1
No. of latrine stances constructed	4	0
No. of teacher houses constructed	4	0
Function Cost (US\$ '000)	8,511,376	3,197,652
Function: 0782 Secondary Education		
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	1274
No. of students enrolled in USE	9874	9874
Function Cost (US\$ '000)	2,748,645	1,267,012
Function: 0783 Skills Development		
Function Cost (US\$ '000)	121,000	0
Function: 0784 Education & Sports Management and Inspection		
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	2
Function Cost (US\$ '000)	53,539	27,767
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,434,560	4,492,431

School inspection done, salaries paid to staff, sports activities done at District and National level, inspection reports made and submitted, invigilation and supervision of PLE , UCE and UACE done

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,036	7,389	32%	5,759	869	15%
Multi-Sectoral Transfers to LLGs	22,036	7,227	33%	5,509	869	16%
District Unconditional Grant - Non Wage	1,000	162	16%	250	0	0%
<i>Development Revenues</i>	615,387	320,910	52%	153,847	202,999	132%
Other Transfers from Central Government	409,087	197,353	48%	102,272	98,676	96%
Multi-Sectoral Transfers to LLGs	206,300	123,558	60%	51,575	104,323	202%
Total Revenues	638,423	328,299	51%	159,606	203,868	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,036	6,358	28%	5,759	0	0%
Wage	0	0		0	0	
Non Wage	23,036	6,358	28%	5,759	0	0%
<i>Development Expenditure</i>	615,387	154,909	25%	153,847	110,443	72%
Domestic Development	615,387	154,909	25%	153,847	110,443	72%
Donor Development	0	0		0	0	
Total Expenditure	638,423	161,267	25%	159,606	110,443	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,031	4%			
<i>Development Balances</i>		166,001	27%			
Domestic Development		166,001	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		167,033	26%			

The department received 7,389,000/= under recurrent budget representing 32% of the annual budget of 23,036,000 while under development revenue the sector received 320,910,000 representing 52% of the total annual budget (615,387,000/=).

The department spent 6,358,000/= under recurrent budget representing 28% of the total annual budget. The balance on account was meant for development activities still under procurement (evaluation) due introduction of 18% VAT on development expenditure.

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

Excessive rains hindering mechanised maintainance. Payments for 98 laboureres in the three Subcounties and six headmen for septemter was effected in October. Delayed completion of work by road gangs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	228	228
Length in Km of District roads periodically maintained	37	22
Function Cost (UShs '000)	638,423	161,267
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	638,423	161,267

Vote: 574 Namutumba District**2014/15 Quarter 2**

Workplan 7a: Roads and Engineering

10.0 km of Kaiti-Kibaale road was reshaped at a cost of shs.11,515,000. 131 road laboureres and 11 headmen recruited have maintained roads and started work in september for Nsinze, Kibaale and Magada and October for Ivukula and November for Bulange & Namutumba Sub Counties, 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 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,662	12,859	54%	5,916	5,500	93%
Sanitation and Hygiene	22,000	11,000	50%	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	0	
<i>Development Revenues</i>	473,117	230,824	49%	118,279	115,412	98%
Conditional transfer for Rural Water	461,647	230,824	50%	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%
Total Revenues	496,779	243,683	49%	124,195	120,912	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,662	9,735	41%	5,916	5,645	95%
Wage	0	0		0	0	
Non Wage	23,662	9,735	41%	5,916	5,645	95%
<i>Development Expenditure</i>	473,117	53,171	11%	118,279	45,694	39%
Domestic Development	473,117	53,171	11%	118,279	45,694	39%
Donor Development	0	0		0	0	
Total Expenditure	496,779	62,906	13%	124,195	51,339	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,124	13%			
<i>Development Balances</i>		177,652	38%			
Domestic Development		177,652	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		180,777	36%			

Cumulatively; UGX 12,859,000 was received as recurrent revenue against UGX 23,662,000 representing 54% of the approved annual budget, whereas UGX 230,824,000 had been received as development revenue representing 49% of the annual budget.

Out of the above revenue UGX 9,735,000 was spent on recurrent non wage activities translating into 75.70% expenditure performance. The development expenditure stood at UGX 53,171,000 against UGX 230,824,000 development revenue implying that 23.03% performance expenditure was achieved. These expenditures were largely made on software related activities and small amount on outstanding obligation on capital development projects as under listed in the highlight of physical performance section

The above expenditure leaves a balance of UGX 180,777,000 on account due to the fact that the capital development projects which take more than 86% of the annual approved budget were planned for in the third quarter.

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

Procurement process for the capital projects which take more than 86% of the total budget was ongoing and at the stage of evaluation of bidders. These need accumulated funds and are planned for in the third quarter

(ii) Highlights of Physical Performance

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

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	14	0
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
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	0
% of rural water point sources functional (Shallow Wells)	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	24	12
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	98
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
Function Cost (US\$ '000)	496,779	62,906
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	496,779	62,906

3 District water office monthly staff meetings were held
 2 Motorcycles were operated and maintained
 Monthly fuel and lubricants for the quarter was procured
 1 National workshop for midterm review of performance for TSU4 districts was attended
 Administrative costs (stationery, power, computer, 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
 14 Communities were sensitized to fulfill the critical requirements for awarding of a safe water source
 14 Water and sanitation committees were formed and trained on O&M, gender and participatory planning for sustainability of water facilities
 12 Water hand pump mechanics were given refresher training
 14 Baseline surveys for sanitation improvement before construction of water facilities were carried out
 2 Drama shows for promoting water, sanitation & good hygiene practices were conducted amongst communities
 2 Radio talk shows for promoting water, sanitation & good hygiene practices were conducted
 Monthly monitoring and assessment of water facilities for the quarter was done
 6 Subcounty water supply and sanitation advocacy meetings for elected leaders were held
 Payment for outstanding obligation to service provider for drilling of deep borehole was effected

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,854	4,314	40%	2,713	2,111	78%
Conditional Grant to District Natural Res. - Wetlands (6,615	3,308	50%	1,654	1,654	100%
Multi-Sectoral Transfers to LLGs	850	0	0%	213	0	0%
District Unconditional Grant - Non Wage	3,389	1,006	30%	847	457	54%
<i>Development Revenues</i>	891	300	34%	223	0	0%
Multi-Sectoral Transfers to LLGs	891	300	34%	223	0	0%
Total Revenues	11,745	4,614	39%	2,936	2,111	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,854	3,338	31%	2,713	2,205	81%
Wage	0	0		0	0	
Non Wage	10,854	3,338	31%	2,713	2,205	81%
<i>Development Expenditure</i>	891	0	0%	223	0	0%
Domestic Development	891	0	0%	223	0	0%
Donor Development	0	0		0	0	
Total Expenditure	11,745	3,338	28%	2,936	2,205	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		976	9%			
<i>Development Balances</i>		300	34%			
Domestic Development		300	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,276	11%			

Cumulatively; UGX 4,314,000 was received as recurrent revenue against UGX 10,854,000 representing 40% of the approved annual budget, whereas UGX 300,000 had been received as development revenue representing 34% of the annual budget.

Out of the above revenue UGX 3,338,000 was spent on recurrent non wage activities translating into 77.4% expenditure performance.

The above expenditure leaves a balance of UGX 1,276,000 on account due to the fact that the capital development projects for LLGs which take more than 86% of the annual approved budget were planned for in the subsequent quarter.

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

Unspent balance is saved to comprehensively implement activity of river bank and wetland restoration to be implemented in quarter three.

(ii) Highlights of Physical Performance

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

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	0
Number of people (Men and Women) participating in tree planting days	60	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of monitoring and compliance surveys undertaken	4	2
Function Cost (US\$ '000)	11,745	3,338
Cost of Workplan (US\$ '000):	11,745	3,338

Transport allowance paid to 5 staff for September - December, 2014;

1 Night allowance paid;

1 compliance wetland visit conducted to Mpologoma wetland; 4th Nile Basin Development Forum from 6th - 7th October, 2014 in Nairobi, Kenya attended

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,257	23,631	48%	12,314	13,355	108%
Conditional Grant to Functional Adult Lit	9,658	4,828	50%	2,414	2,414	100%
Conditional Grant to Community Devt Assistants Non	2,447	1,224	50%	612	612	100%
Conditional Grant to Women Youth and Disability Gr	8,809	4,404	50%	2,202	2,202	100%
Conditional transfers to Special Grant for PWDs	18,392	9,196	50%	4,598	4,598	100%
Multi-Sectoral Transfers to LLGs	7,917	3,570	45%	1,979	3,120	158%
District Unconditional Grant - Non Wage	2,033	409	20%	508	409	80%
<i>Development Revenues</i>	144,811	42,491	29%	36,203	14,045	39%
Donor Funding	78,712	12,000	15%	19,678	0	0%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	62,099	30,491	49%	15,525	14,045	90%
Total Revenues	194,068	66,122	34%	48,517	27,400	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,257	19,012	39%	12,314	12,892	105%
Wage	0	0		0	0	
Non Wage	49,257	19,012	39%	12,314	12,892	105%
<i>Development Expenditure</i>	144,811	42,491	29%	36,203	14,045	39%
Domestic Development	66,099	30,491	46%	16,525	14,045	85%
Donor Development	78,712	12,000	15%	19,678	0	0%
Total Expenditure	194,068	61,502	32%	48,517	26,937	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,619	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,619	2%			

Approved budget of the recurrent revenue was 49,257,000 and the cumulative out turn was 23,222,000 indicating 47% of the annual budget.

However the out turn was 12,946,000 against a planned quarter budget of 12,314,000 representing 5% increase because of the GBV funds that were more than expected .

The cumulative development revenue was 42,491 against an annual budget of 144,81,1000 representing 29%.

It is important to note that the cumulative expenditure was 61,502,000 compared to 65,713,000 implying that 93.6% was spent with a balance of 4,211,000 ment for income generating activities for PWD still on account.

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

Support to PWDs Income generating activities were planned for quarter three after receiving 75% of the annual budget because procurement in bits is very not cost effective

(ii) Highlights of Physical Performance

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

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	4	5
No. FAL Learners Trained	560	280
No. of children cases (Juveniles) handled and settled	15	0
No. of Youth councils supported		1
No. of women councils supported		2
Function Cost (US\$ '000)	194,068	61,502
Cost of Workplan (US\$ '000):	194,068	61,502

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

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	490,497	479,328	98%	122,624	12,235	10%
Conditional Grant to PAF monitoring	10,223	5,112	50%	2,556	2,556	100%
Locally Raised Revenues	16,909	6,500	38%	4,227	6,500	154%
Other Transfers from Central Government	451,283	460,713	102%	112,821	0	0%
District Unconditional Grant - Non Wage	12,083	7,003	58%	3,021	3,180	105%
<i>Development Revenues</i>	37,821	11,650	31%	9,455	6,721	71%
Donor Funding	6,548	0	0%	1,637	0	0%
LGMSD (Former LGDP)	19,907	7,384	37%	4,977	4,784	96%
District Unconditional Grant - Non Wage	11,366	4,266	38%	2,841	1,937	68%
Total Revenues	528,318	490,977	93%	132,079	18,956	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	490,497	460,263	94%	122,624	18,467	15%
Wage	0	0		0	0	
Non Wage	490,497	460,263	94%	122,624	18,467	15%
<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%
Total Expenditure	528,318	460,263	87%	132,079	18,467	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,064	4%			
<i>Development Balances</i>		11,650	31%			
Domestic Development		11,650	37%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30,714	6%			

By end of quarter two, the Unit received 479,328,000/= under recurrent budget representing 98% of the annual budget of 490,497,000/=. while development the Unit received 11,650,000/= representing 31% of the total annual budget (37,821,000/=).

The Unit spent a total of 460,263,000/= under recurrent and development budget representing 87% 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	528,318	460,263
Cost of Workplan (UShs '000):	528,318	460,263

Vote: 574 Namutumba District

2014/15 Quarter 2

Workplan 10: Planning

3 sets of TPC meeting held

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 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,705	9,770	41%	5,926	6,092	103%
Conditional Grant to PAF monitoring	2,746	1,123	41%	687	562	82%
Locally Raised Revenues		700		0	700	
Multi-Sectoral Transfers to LLGs	6,360	3,080	48%	1,590	2,320	146%
District Unconditional Grant - Non Wage	14,599	4,867	33%	3,650	2,510	69%
Total Revenues	23,705	9,770	41%	5,926	6,092	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,705	9,670	41%	5,926	6,085	103%
Wage	0	0		0	0	
Non Wage	23,705	9,670	41%	5,926	6,085	103%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	23,705	9,670	41%	5,926	6,085	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

The Section received 9,770,000/= under recurrent budget representing 41% of the annual budget (23,705,000/=) by end of quarter two. The sector managed to spend 9,670,000/= under recurrent budget representing 41% 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	8
Date of submitting Quarterly Internal Audit Reports	30-6-2015	30-1-2015
Function Cost (UShs '000)	23,705	9,670
Cost of Workplan (UShs '000):	23,705	9,670

6 internal departments audited

2 internal audit report submitted to the District Chairperson

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>General Staff Salaries</i>		179,536
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		575
<i>Books, Periodicals & Newspapers</i>		385
<i>Computer supplies and Information Technology (IT)</i>		360
<i>Welfare and Entertainment</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		600
<i>Guard and Security services</i>		330
<i>General Supply of Goods and Services</i>		2,540
<i>Cleaning and Sanitation</i>		1,800
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		5,875
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,267
<i>Maintenance - Vehicles</i>		2,291
<i>Wage Rec't:</i>	237,169	179,536
<i>Non Wage Rec't:</i>	34,956	19,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	272,126	199,309

Output: Human Resource Management

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Monthly pay rolls updated at all departmental levels Conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done	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
Workshops and Seminars		575
Printing, Stationery, Photocopying and Binding		5,145
Travel inland		6,500
Wage Rec't:		
Non Wage Rec't:	6,931	12,220
Domestic Dev't:		
Donor Dev't:		
Total	6,931	12,220
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (No. (and type) of capacity building sessions under taken)	0 (No. (and type) of capacity building sessions under taken)
Availability and implementation of LG capacity building policy and plan	Yes (availability and implementation of LG capacity building policy and plan)	Yes (availability and implementation of LG capacity building policy and plan)
Non Standard Outputs:	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.
Workshops and Seminars		10,023
Staff Training		5,975
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,029	15,998
Donor Dev't:		
Total	8,029	15,998
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
Travel inland		401

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	740	401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	740	401

1a. Administration**3. Capital Purchases****Output: Buildings & Other Structures**

No. of solar panels purchased and installed	0 (No. of solarpanels purchased and installed)	0 (No. of solarpanels purchased and installed)
No. of existing administrative buildings rehabilitated	0 (No. of existing administrative buildings rehabilitated.)	0 (No. of existing administrative buildings rehabilitated.)
No. of administrative buildings constructed	0 (No. of administrative buildings constructed (Contribution towards completion of administration block))	0 (No. of administrative buildings constructed (Contribution towards completion of administration block))
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		19,961
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,380	19,961
<i>Donor Dev't:</i>		0
Total	9,380	19,961

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>		0
<i>Welfare and Entertainment</i>		300
<i>Telecommunications</i>		550
<i>Electricity</i>		160
<i>Travel inland</i>		2,460

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils 3,125

Wage Rec't:

Non Wage Rec't: 7,682 6,595

Domestic Dev't:

Donor Dev't:

Total 7,682 6,595

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	10303 (0)	4299 (Value of LG other local revenue collection in thousands.)
Value of LG service tax collection	500 (Value of LG service tax collection in thousands.)	11783 (Value of LG service tax collection in thousands.)
Non Standard Outputs:	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up	Monitoring & Evaluation of revenue collection 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

Bank Charges and other Bank related costs 54

Travel inland 420

Fuel, Lubricants and Oils 531

Wage Rec't:

Non Wage Rec't: 2,776 1,005

Domestic Dev't:

Donor Dev't:

Total 2,776 1,005

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30- 7- 2014 (Date of approval of the annual workplan to the council)	30-6-2015 (Date of approval of the annual workplan to the council)
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)	30-6-2015 (Date for presenting draft budget and 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	1 District budget speech prepared at District Hqtrs 2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties

Printing, Stationery, Photocopying and Binding 580

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,547	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,547	580

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 3 Departmental financial reports prepared at District Hqtrs. 1 Responses to Internal Audit management letters and Management responses to Au
<i>Printing, Stationery, Photocopying and Binding</i>		1,766
<i>Travel inland</i>		2,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,900	4,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,900	4,666

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
<i>General Staff Salaries</i>		21,600
<i>Allowances</i>		11,322

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	28,055	21,600
Non Wage Rec't:	7,611	11,322
Domestic Dev't:		
Donor Dev't:		
Total	35,666	32,922

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		1,920
Wage Rec't:		
Non Wage Rec't:	3,121	1,920
Domestic Dev't:		
Donor Dev't:		
Total	3,121	1,920

Output: LG staff recruitment services

Non Standard Outputs:	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allo	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allo
General Staff Salaries		4,500
Allowances		3,457
Gratuity Expenses		1,200
Books, Periodicals & Newspapers		231
Welfare and Entertainment		498
Printing, Stationery, Photocopying and Binding		344
Travel inland		1,300
Wage Rec't:	6,062	4,500
Non Wage Rec't:	7,910	7,030
Domestic Dev't:		
Donor Dev't:		
Total	13,972	11,530

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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)	2 (Number of land applications)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,087
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,065	2,087
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,065	2,087
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (No. of LGPAC reports discussed by council)	1 (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)
Non Standard Outputs:		N/A
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Allowances</i>		2,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,164	3,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,164	3,190
Output: LG Political and executive oversight		
Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	Payment of ex-gratia to Chairpersons of LCIs and LCIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid
<i>Allowances</i>		8,400
<i>Fuel, Lubricants and Oils</i>		10,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,851	18,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,851	18,650

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	Supervision and monitoring of technologies given to farmers
<i>General Staff Salaries</i>		50,080
<i>Wage Rec't:</i>	28,149	50,080
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	29,399	50,080

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

Non Standard Outputs:	1 quarterly workplan developed and 1 quarterly report written Agricultural activities supervised and monitored 1 quarterly workplan and 1 quarterly report submitted to MAAIF headquarters-Entebbe/Kampala	1 quarterly workplan developed and 1 quarterly report written Agricultural activities supervised and monitored 1 quarterly workplan and 1 quarterly report submitted to MAAIF headquarters-Entebbe/Kampala
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		832
<i>Bank Charges and other Bank related costs</i>		135
<i>Travel inland</i>		2,366
<i>Wage Rec't:</i>	17,907	0
<i>Non Wage Rec't:</i>	2,730	3,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,637	3,333

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.)
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Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Data collected on production, agroprocessing and marketing of crops
 Farmers trained in integrated soil management practices and 35 sessions and 7 demonstrations conducted
 Diagnostic plant clinic/disease control conducted for 175 farmers
 42 pheromone traps

Farmers trained in integrated soil management practices and 20 sessions and 5 demonstrations conducted
 Diagnostic plant clinic/disease control conducted for 192 farmers

Travel inland 0

Wage Rec't:

Non Wage Rec't: 4,258 0

Domestic Dev't:

Donor Dev't:

Total 4,258 0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 0 3218 (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 1900 (1900 dogs/cats vaccinated in Magada, Bulange and Namutumba s/cs) 0 (None vaccinated)

Non Standard Outputs: Livestock disease surveillance conducted in all 7 LLGs 4166 heads of livestock treated with Diminazene aceturate for nagana treatment
 1900 rabies doses procured, dog owners mobilized
 4166 doses of Diminazene aceturate procured for nagana treatment

Agricultural Supplies 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 3,862 0

Domestic Dev't: 1,250 0

Donor Dev't:

Total 5,112 0

Output: Fisheries regulation

No. of fish ponds stocked 0 15 (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)

Quantity of fish harvested 0 2500 (Quantity of fish to be harvested)

Non Standard Outputs: Enforcing of fish Act, prevention of sale and transportation of immature fish in markets and major transportation routes in the district 5 Check points conducted in 4 major fish markets and 6 transport routes

Travel inland 0

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,292	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,292	0
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	0 (Number of tsetse traps deployed and maintained)
Non Standard Outputs:	Supervision and monitoring of apiary farmers in Kibaale and Magada subcounties	N/A

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,437	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,437	0
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Pay slips delivered to Health workers.	Pay slips delivered to Health workers.
<i>General Staff Salaries</i>		324,736
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		9,567
<i>Printing, Stationery, Photocopying and Binding</i>		935
<i>Travel inland</i>		57,829
<i>Wage Rec't:</i>	295,822	324,736
<i>Non Wage Rec't:</i>	9,614	15,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	65,190	53,579
Total	370,626	393,367

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

Number of outpatients that visited the NGO hospital facility	2500 (Number of outpatients that visited the NGO hospital facility)	2573 (Number of outpatients that visited the NGO hospital facility)
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Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 of inpatients that visited the NGO Basic health facilities(
Kisowozi NGO
Mazuba NGO
Kigalama NGO
Bugobi NGO
Kaswabuli NGO
Mpulira NGO))

2086 (Number of inpatients that visited the NGO Basic health facilities(
Kisowozi NGO
Mazuba NGO
Kigalama NGO
Bugobi NGO
Kaswabuli NGO
Mpulira NGO))

Non Standard Outputs:

N/A

N/A

LG Unconditional grants

6,500

Wage Rec't:

0

Non Wage Rec't:

21,579

6,500

Domestic Dev't:

0

Donor Dev't:

0

Total

21,579

6,500

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

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)

Number of inpatients that visited the Govt. health facilities.

12500 (Number of inpatients that visited the Gov't health facilities)

12488 (Number of inpatients that visited the Gov't health facilities)

No. of children immunized with Pentavalent vaccine

750 (No. of children immunised with Pentavalent vaccine)

758 (No. of children immunised with Pentavalent vaccine)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (%age villages with functional VHTs)

99 (%age villages with functional VHTs)

%age of approved posts filled with qualified health workers

66 (%age of approved posts filled with qualified health workers)

66 (%age of approved posts filled with qualified health workers)

No. and proportion of deliveries conducted in the Govt. health facilities

30 (No. and proportion of deliveries conducted in the Gov't facilities)

29 (No. and proportion of deliveries conducted in the Gov't facilities)

Number of outpatients that visited the Govt. health facilities.

20000 (Number of outpatients that visited the Gov't health facilities)

20187 (Number of outpatients that visited the Gov't health facilities)

No. of trained health related training sessions held.

2 (Number of trained health related training sessions held)

2 (Number of trained health related training sessions held)

Non Standard Outputs:

N/A

N/A

LG Conditional grants

17,520

Wage Rec't:

0

Non Wage Rec't:

25,502

17,520

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

25,502

17,520

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Lack of transport to the department .

Lack of blood transfusion services.

Inadequate drugs .

HC IIs and NGO health units were under funded

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

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))
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))
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>		
Total	1,783,996	1,444,811

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))	5454 (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 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))
No. of student drop-outs	75 (No. of drop outs)	75 (No. of drop outs)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		131,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	155,669	131,406
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	155,669	131,406

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

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	4 (No .of classrooms constructed in UPE)	1 (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)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		20,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,869	20,955
<i>Donor Dev't:</i>		0
Total	82,869	20,955
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0 (Students passing O - Level)	0 (Students passing O - Level)
No. of students sitting O level	1274 (students sitting O level in 16 secondary schools)	1274 (students sitting O level in 16 secondary schools)
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
<i>General Staff Salaries</i>		203,879
<i>Wage Rec't:</i>	262,226	203,879
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	262,226	203,879
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
<i>LG Conditional grants</i>		425,205
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	424,936	425,205
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	424,936	425,205
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of; kilometrage, transport allowances and stationery. Refresher course for headteachers conducted	Payment of; kilometrage, transport allowances and stationery. Refresher course for headteachers conducted
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,240	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,240	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (No. of inspection reports provided to Council)	1 (No. of inspection reports provided to Council)
No. of tertiary institutions inspected in quarter	0 (No. of tertiary institutions inspected in quarter)	0 (No. of tertiary institutions inspected in quarter)
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 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
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		745
<i>Travel inland</i>		9,622
<i>Fuel, Lubricants and Oils</i>		4,286
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,845	14,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,845	14,653

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**

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	2 tables and 2 chairs procured 1 GPS and video camera procured Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid(inland tavel), road mapping done and ADRICS done.	Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid(inland tavel), 263 km maintained.
Travel inland		6,822
Fuel, Lubricants and Oils		4,000
Maintenance - Civil		0
Maintenance - Vehicles		16,336
Recruitment Expenses		0
Books, Periodicals & Newspapers		223
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		225
Printing, Stationery, Photocopying and Binding		942
Telecommunications		300
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:	38,966	28,849
Donor Dev't:		
Total	39,216	28,849

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

No. of bridges maintained	0	0 (No of bridges maintained)
Length in Km of District roads periodically maintained	0 (lengths in km of district roads to be maintained)	10 (10 km engh in km of district roads mechanically maintained using grader this quarter on Kaiti-Kibaale road)
Length in Km of District roads routinely maintained	57 (Length in km of District raods routinely maintained)	228 (228 Length in km of District raods routinely maintained manually and 10.0 kms mechanically maintained)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		37,795
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	63,306	37,795
Donor Dev't:		0
Total	63,306	37,795

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

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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 procured.
	Monthly National Consultations with the DWD/TSU	Monthly national Consultations with the DWD/TSU made
	Monthly Administrative costs and bank charges to be incurred.	Salary to one staff member on contract paid
	Salary to one staff members on contract paid	
Contract Staff Salaries (Incl. Casuals, Temporary)		1,401
Printing, Stationery, Photocopying and Binding		743
Small Office Equipment		0
Telecommunications		150
Travel inland		1,014
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		1,194
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,207	5,302
Donor Dev't:		
Total	8,207	5,302

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (No of water and sanitation promotional events)	1 (No of water and sanitation promotional events held)
No. of water user committees formed.	4 (Number of water user committees formed & trained)	14 (Number of water user committees formed & trained)
No. Of Water User Committee members trained	50 (Number of water user committee members trained in O&M)	98 (Number of water user committee members trained in O&M)
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 (2 drama shows, 2 radio talk shows) for promoting water & sanitation good practices held)
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)
Non Standard Outputs:		N/A
Workshops and Seminars		32,022

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	13,777	32,022
Donor Dev't:		
Total	13,777	32,022

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Baseline surveys to assess current sanitation situation conducted.

Home improvement using Community Led Total Sanitation (CLTS) conducted.

Review and planning meetings with the TSU 4 held.

Workshops and Seminars		3,115
Travel inland		1,466
Fuel, Lubricants and Oils		1,064
Wage Rec't:		
Non Wage Rec't:	5,500	5,645
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,645

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

No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes drilled(hand pump, motorised))	0 (Deep boreholes drilled (hand pump, motorised))
No. of deep boreholes rehabilitated	0 (No of Deep boreholes rehabilitated)	0 (No. of deep boreholes rehabilitated)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		8,370
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	91,789	8,370
Donor Dev't:		0
Total	91,789	8,370

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**

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Transport allowance paid to 5 staff; 1 Night allowance paid; 4th Nile Basin Development Forum attended	Transport allowance paid to 5 staff for September - December, 2014; 1 Night allowance paid; 4th Nile Basin Development Forum attended in Nairobi, Kenya
<i>Allowances</i>		720
<i>Travel inland</i>		160
<i>Travel abroad</i>		992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,088	1,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,088	1,872

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (1 compliance wetland visits conducted to Mpologoma wetland)	1 (1 compliance wetland visits conducted to Mpologoma wetland)
Non Standard Outputs:		N/A
<i>Travel inland</i>		148
<i>Fuel, Lubricants and Oils</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	413	333

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.
<i>Allowances</i>		450
<i>Fuel, Lubricants and Oils</i>		450

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	508	900
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*Domestic Dev't:**Donor Dev't:*

Total	508	900
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (No. of active community development workers)	5 (No. of active community development workers)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	612	176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	612	176

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>		2,357
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,414	2,849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,414	2,849

Output: Gender Mainstreaming

Non Standard Outputs:	trained 30 youth in crosscutting issues - environmental consevation, HIV/AIDS prention methods.
<i>Allowances</i>	5,985
<i>Fuel, Lubricants and Oils</i>	300
<i>Transfers to Government Institutions</i>	0

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 6,285*Domestic Dev't:**Donor Dev't:* 5,446**Total** 5,446 6,285**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled 2 (No of children handled and settled) 0 (No of children handled and settled)

Non Standard Outputs: N/a

Travel inland 0*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:* 14,232 0**Total** 14,232 0**Output: Support to Youth Councils**

No. of Youth councils supported 0 1 (No of Youth councils supported)

Non Standard Outputs: N/A

Travel inland 660*Fuel, Lubricants and Oils* 265*Wage Rec't:**Non Wage Rec't:* 925 925*Domestic Dev't:**Donor Dev't:***Total** 925 925**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community 0 0 (No. of asisted aids supplied to disabled and elderly community)

Non Standard Outputs: 2 groups of 30 members benefited

Allowances 330*Wage Rec't:**Non Wage Rec't:* 4,928 330*Domestic Dev't:**Donor Dev't:***Total** 4,928 330**Output: Reprerentation on Women's Councils**

No. of women councils supported 0 1 (No of women councils supported)

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		N/A
Allowances		460
Computer supplies and Information Technology (IT)		660
Fuel, Lubricants and Oils		307
Wage Rec't:		
Non Wage Rec't:	947	1,427
Domestic Dev't:	1,000	
Donor Dev't:		
Total	1,947	1,427

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 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 TPC meetings	3 (No of Minutes of TPC meetings)	3 (No of Minutes of TPC meetings)
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:	District BFP meeting to be held	District BFP meeting held
Travel inland		4,088
Fuel, Lubricants and Oils		50
Wage Rec't:		
Non Wage Rec't:	4,375	4,138
Domestic Dev't:	4,755	
Donor Dev't:		
Total	9,130	4,138

Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census conducted	
Travel inland		10,280
Wage Rec't:		
Non Wage Rec't:	112,821	10,280
Domestic Dev't:		
Donor Dev't:		
Total	112,821	10,280

Vote: 574 Namutumba District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Continous LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted Fuel & writing pads purchased Maintenance of office equipment done. Internet services paid Quarterly Development Partners fora facilit	Continous LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted Fuel & writing pads purchased Maintenance of office equipment done. Internet services paid Quarterly Development Partners fora facilit	
<i>Printing, Stationery, Photocopying and Binding</i>			849
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,986		849
<i>Domestic Dev't:</i>	1,449		
<i>Donor Dev't:</i>			
Total	4,436		849

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	
<i>Travel inland</i>			3,200
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,250		3,200
<i>Domestic Dev't:</i>	1,614		
<i>Donor Dev't:</i>			
Total	2,863		3,200

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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
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 Auditing of all Government programs to be conducted
Computer supplies and Information Technology (IT)		0
Travel inland		555
Fuel, Lubricants and Oils		2,100
Wage Rec't:		
Non Wage Rec't:	897	2,655
Domestic Dev't:		
Donor Dev't:		
Total	897	2,655

Output: Internal Audit

No. of Internal Department Audits	1 (No. of internal Departmenta Audits)	8 (No. of internal Departmental Audits)
Date of submitting Quaterly Internal Audit Reports	31-1-2015 (Date of submitting Quarterly internal Audit reports)	30-1-2015 (Date of submitting Quarterly internal Audit reports)
Non Standard Outputs:		N/A
Travel inland		0
Allowances		1,110
Wage Rec't:		
Non Wage Rec't:	3,439	1,110
Domestic Dev't:		
Donor Dev't:		
Total	3,439	1,110

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,655,886	2,229,142
Non Wage Rec't:	746,080	746,080
Domestic Dev't:	169,253	169,253
Donor Dev't:		
Total	3,198,054	3,198,054

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

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
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Expenditure

211101 General Staff Salaries	948,678	359,072	37.8%
221001 Advertising and Public Relations	1,710	135	7.9%
221002 Workshops and Seminars	1,710	575	33.6%
221007 Books, Periodicals & Newspapers	855	385	45.0%
221008 Computer supplies and Information Technology (IT)	1,710	790	46.2%
221009 Welfare and Entertainment	1,881	1,350	71.8%
221011 Printing, Stationery, Photocopying and Binding	3,300	1,337	40.5%
221017 Subscriptions	2,137	1,000	46.8%
222001 Telecommunications	855	900	105.3%
223004 Guard and Security services	684	330	48.3%
224002 General Supply of Goods and Services	0	5,212	N/A
224004 Cleaning and Sanitation	3,600	1,800	50.0%
225001 Consultancy Services- Short term	18,000	4,742	26.3%
227001 Travel inland	58,963	13,781	23.4%
227002 Travel abroad	0	400	N/A
227004 Fuel, Lubricants and Oils	31,461	8,821	28.0%
228002 Maintenance - Vehicles	8,982	2,919	32.5%

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	948,678	Wage Rec't:	359,072	Wage Rec't:	37.8%
Non Wage Rec't:	139,826	Non Wage Rec't:	44,475	Non Wage Rec't:	31.8%
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	403,547	Total	37.1%

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
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Expenditure

221002 Workshops and Seminars	0	575	N/A
221011 Printing, Stationery, Photocopying and Binding	10,189	5,145	50.5%
227001 Travel inland	16,886	10,833	64.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,725	16,553	59.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,725	16,553	59.7%

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	N/A
No. (and type) of capacity building sessions undertaken	8 (No. (and type) of capacity building sessions under taken)	0 (No. (and type) of capacity building sessions under taken)	.00	
Non Standard Outputs:	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	10,097	41.0%
221003 Staff Training	7,472	5,975	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,116	16,072	50.0%
Donor Dev't:		0	0.0%
Total	32,116	16,072	50.0%

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	2,000	663	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,960	663	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,960	663	22.4%

*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 (No. of solarpanels purchased and installed)	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

231001 Non Residential buildings (Depreciation)	37,518	19,961	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,518	19,961	53.2%
Donor Dev't:		0	0.0%
Total	37,518	19,961	53.2%

Confirmation by Head of Department

Name : _____

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Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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	Lack of transport system Low staffing levels
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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	600	44.8%
222001 Telecommunications	1,500	800	53.3%
223005 Electricity	900	320	35.6%
227001 Travel inland	9,991	4,320	43.2%
227004 Fuel, Lubricants and Oils	13,697	6,425	46.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,728	13,615	44.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,728	13,615	44.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000 (Value of LG service tax collection in thousands.)	12283 (Value of LG service tax collection in thousands.)	61.42	tax payer resistance, defaulting revenue tenders
Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)	14155 (Value of LG other local revenue collection in thousands.)	34.34	General poverty levels
Value of Hotel Tax Collected	()	0 (N/A)	0	

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221014 Bank Charges and other Bank related costs	0	232	N/A
227001 Travel inland	8,605	740	8.6%
227004 Fuel, Lubricants and Oils	2,500	531	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,105	1,503	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,105	1,503	13.5%

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)	30-6-2015 (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)	30-6-2015 (Date of approval of the annual workplan to the council)	#Error	

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,350	1,452	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,189	1,452	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,189	1,452	23.5%

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.	6 Monthly, 1 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 6 Departmental financial reports prepared at District Hqtrs. 2 Responses to Internal Audit management letters and Management responses to Au		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,766	44.1%
227001 Travel inland	3,600	4,520	125.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,600	6,286	82.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,600	6,286	82.7%

Confirmation by Head of Department

Name : _____

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Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**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		
<i>Expenditure</i>				
211101 General Staff Salaries	112,220	43,200	38.5%	
211103 Allowances	30,444	20,482	67.3%	
	<i>Wage Rec't:</i> 112,220	<i>Wage Rec't:</i> 43,200	<i>Wage Rec't:</i> 38.5%	
	<i>Non Wage Rec't:</i> 30,444	<i>Non Wage Rec't:</i> 20,482	<i>Non Wage Rec't:</i> 67.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 142,664	Total 63,682	Total 44.6%	

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)	8 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 3 months		
<i>Expenditure</i>				
211103 Allowances	12,485	2,928	23.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,485	<i>Non Wage Rec't:</i> 2,928	<i>Non Wage Rec't:</i> 23.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,485	Total 2,928	Total 23.5%	

Output: LG staff recruitment services

0 N/A

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 15 DSC meetings held Validation/verification of primary teachers conducted Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allo
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Expenditure

211101 General Staff Salaries	24,249	9,000	37.1%
211103 Allowances	17,373	5,659	32.6%
213004 Gratuity Expenses	4,800	2,400	50.0%
221007 Books, Periodicals & Newspapers	500	462	92.4%
221009 Welfare and Entertainment	1,200	798	66.5%
221011 Printing, Stationery, Photocopying and Binding	800	508	63.5%
227001 Travel inland	3,327	2,302	69.2%
Wage Rec't:	24,249	9,000	37.1%
Non Wage Rec't:	31,640	12,129	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,889	21,129	37.8%

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)	2 (Number of land applications)	25.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	8,260	2,937	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,260	2,937	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,260	2,937	35.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (No. of LGPAC reports discussed by council)	0	N/A
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	

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	300	200	66.7%
211103 Allowances	13,106	6,637	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,656	6,837	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,656	6,837	41.0%

Output: LG Political and executive oversight

0

N/A

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

Expenditure

211103 Allowances	35,606	8,400	23.6%
227004 Fuel, Lubricants and Oils	27,798	20,499	73.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,404	28,899	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,404	28,899	45.6%

Confirmation by Head of Department

Name : _____

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Title : _____

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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0

N/A

Non Standard Outputs:

Supervision and monitoring of technologies given to farmers

Supervision and monitoring of technologies given to farmers

Expenditure

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	112,595	50,080	44.5%	
Wage Rec't:	112,595	Wage Rec't: 50,080	Wage Rec't: 44.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	5,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	117,595	Total 50,080	Total 42.6%	

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	2 quarterly workplan developed and 2 quarterly report written Agricultural activities supervised and monitored 2 quarterly workplan and 2 quarterly report submitted to MAAIF headquarters- Entebbe/Kampala	0	Farmers want to engage in many projects some of which are un productive
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Expenditure

211101 General Staff Salaries	71,626	7,144	10.0%	
221011 Printing, Stationery, Photocopying and Binding	1,041	1,227	117.9%	
221014 Bank Charges and other Bank related costs	450	228	50.6%	
227001 Travel inland	8,129	3,999	49.2%	
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: 5,454	Non Wage Rec't: 49.9%	
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	82,546	Total 12,598	Total 15.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (Number of plant marketing facilities constructed.)	0	over performance due to CSA project activities and increased incidences of pests and diseases in the season
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 marketing of crops	Farmers trained in integrated soil management practices and 20 sessions and 5 demonstrations conducted Diagnostic plant clinic/disease control conducted for 335 farmers		

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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)	5818 (Number of livestock by type undertaken in the slaughter slab)	58.18	overwhelming demand for the treatment
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)	1900 (None vaccinated)	100.00	

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	4166 heads of livestock treated with Diminazene aceturate for nagana treatment		
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Expenditure

224006 Agricultural Supplies	14,576	1,000	6.9%	
227001 Travel inland	5,871	1,904	32.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,447	2,904	Non Wage Rec't:	18.8%
Domestic Dev't:	5,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,447	2,904	Total	14.2%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Quantity of fish to be harvested)	2500 (Quantity of fish to be harvested)	25.00	Inadequate transport to monitor routes for imature fish movement
No. of fish ponds stocked	26 (Number of fish ponds to be stocked)	15 (Number of fish ponds to be stocked)	57.69	
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	

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	5 Check points conducted in 4 major fish markets and 6 transport routes
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Expenditure

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

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 deployed and maintained)	100.00	N/A
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/AV		

Expenditure

227001 Travel inland	2,684	1,062	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,746	1,062	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,746	1,062	18.5%

Confirmation by Head of Department

Name : _____

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5. Health*Function: Primary Healthcare*

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay slips delivered to Health workers.	Pay slips delivered to Health workers.	0	not planned for
<i>Expenditure</i>				
211101 General Staff Salaries	1,183,288	649,472	54.9%	
211103 Allowances	10,260	1,260	12.3%	
221002 Workshops and Seminars	100,000	28,324	28.3%	
221011 Printing, Stationery, Photocopying and Binding	11,000	1,476	13.4%	
227001 Travel inland	118,865	63,566	53.5%	
Wage Rec't:	1,183,288	Wage Rec't: 649,472	Wage Rec't: 54.9%	
Non Wage Rec't:	39,718	Non Wage Rec't: 22,290	Non Wage Rec't: 56.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	260,758	Donor Dev't: 72,336	Donor Dev't: 27.7%	
Total	1,483,764	Total 744,098	Total 50.1%	

*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))	4101 (Number of inpatients that visited the NGO Basic health facilities(Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	51.26	all NGO facilities received funding though not the budgeted.
Number of outpatients that visited the NGO hospital facility	10000 (Number of outpatients that visited the NGO hospital facility)	5051 (Number of outpatients that visited the NGO hospital facility)	50.51	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263102 LG Unconditional grants	86,315	15,100	17.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	86,315	Non Wage Rec't: 15,100	Non Wage Rec't: 17.5%	
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	86,315	Total 15,100	Total 17.5%	

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

%age of approved posts filled with qualified	66 (%age of approved posts filled with qualified health	66 (%age of approved posts filled with qualified health	100.00	Delayed release of funds from central
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Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

health workers	workers)	workers)		Government, Nsize
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	HC IV received Shs.6.3m out of the Shs 6.5M, all the HC IIs received funding and all the HC IIIs did not receive any funding.
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)	40660 (Number of outpatients that visited the Gov't health facilities)	50.83	
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)	1489 (No. of children immunised with Pentavalent vaccine)	49.63	
Number of inpatients that visited the Govt. health facilities.	50000 (Number of inpatients that visited the Gov't health facilities)	25325 (Number of inpatients that visited the Gov't health facilities)	50.65	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	100,744	27,260	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,744	27,260	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,744	27,260	27.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	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	Teachers lack staff houses, meals and furniture at school.
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		

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	7,121,985	2,889,622	40.6%	
Wage Rec't:	7,121,985	Wage Rec't: 2,889,622	Wage Rec't: 40.6%	
Non Wage Rec't:	14,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,135,985	Total 2,889,622	Total 40.5%	

*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))	5454 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	100.00	High drop out rates of pupils, pupils lack meals and stationary at school, few classrooms and desks that some pupils sit under trees and on 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 droup outs)	150 (No. of droup outs)	50.00	
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	287,075	46.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	622,674	Non Wage Rec't: 287,075	Non Wage Rec't: 46.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	622,674	Total 287,075	Total 46.1%	

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

No. of classrooms constructed in UPE	12 (No. of classrooms constructed in UPE)	1 (No. of classrooms constructed in UPE)	8.33	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)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	331,477	20,955	6.3%	
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Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	331,477	Domestic Dev't:	20,955	Domestic Dev't:	6.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	331,477	Total	20,955	Total	6.3%

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)	1274 (students sitting O level in 16 secondary schools)	100.00	Teachers lack staff houses at school.
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

211101 General Staff Salaries	1,048,902	407,758	38.9%
Wage Rec't:	1,048,902	Wage Rec't: 407,758	Wage Rec't: 38.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,048,902	Total 407,758	Total 38.9%

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 Government, students lack enough scientific equipment and classrooms.
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants	1,699,742	850,141	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,699,742	Non Wage Rec't: 850,141	Non Wage Rec't: 50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,699,742	Total 850,141	Total 50.0%

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

0 N/A

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of; kilometrage, transport allowances and stationery. Refresher course for headteachers conducted	Payment of; kilometrage, transport allowances and stationery. Refresher course for headteachers conducted
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Expenditure

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

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	N/A
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)	2 (No. of inspection reports provided to Council)	50.00	
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	3,555	1,230	34.6%
221011 Printing, Stationery, Photocopying and Binding	3,325	1,184	35.6%
227001 Travel inland	8,000	13,544	169.3%
227004 Fuel, Lubricants and Oils	18,000	7,881	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,380	23,839	67.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,380	23,839	67.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 tables and 2 chairs procured 1 GPS and video camera procured Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid(inland tavel), road mapping done and ADRICS done.	Recruitment of 131 road laboureres was done. 263 km of roads were marked .Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid(inland tavel), 228 km maintained.	0	Severe rains hindering mechanised routine maintenance of roads, Little wage pay to gangs compared to the length of 2km and work done in a month(100,000/= per month), Little SDA (11,000/=) paid to the operator compared to the haevy work he does
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Expenditure

227001 Travel inland	13,056	8,750	67.0%
227004 Fuel, Lubricants and Oils	12,180	6,000	49.3%
228001 Maintenance - Civil	2,000	1,900	95.0%
228002 Maintenance - Vehicles	105,182	25,435	24.2%
221004 Recruitment Expenses	2,500	2,500	100.0%
221007 Books, Periodicals & Newspapers	1,000	223	22.3%
221008 Computer supplies and Information Technology (IT)	2,000	380	19.0%
221009 Welfare and Entertainment	900	450	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,044	1,391	68.1%
222001 Telecommunications	1,800	600	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	155,862	47,630	30.6%
Donor Dev't:		0	0.0%
Total	156,862	47,630	30.4%

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

Length in Km of District roads periodically maintained	37 (lengths in km of district roads to be maintained)	22 (lengths in km of district roads to be channically memaintained on Nabinyonyi-Namutumba and Kaiti - Kibaale roads respectively)	59.46	1. Some labourers were allocated road section in the month of November and hence worked for only two months,payment effected for them was one month as others had not yet completed the tasks by december.
Length in Km of District roads routinely maintained	228 (Length in km of District raods routinely maintained)	228 (228 Length in km of District raods routinely maintained manually and 22.0 kms mechanically maintained)	100.00	2. Little wage pay for gangs hence no motivation
No. of bridges maintained	0 (No of bridges maintained)	0 (No of bridges maintained)	0	
Non Standard Outputs:	n/a	N/A		

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance 253,224 44,245 17.5%

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:	253,224	Domestic Dev't:	44,245	Domestic Dev't:	17.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	253,224	Total	44,245	Total	17.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Water dispenser procured.	2 Motor cycles operated and maintained	0	The service provider for repairing the sector car has been slower than anticipated hence less expenditure as planned. However the progress of repair is at final stage and hopefully by end of January 2015 the car will be functional.
	1 car and 2 motor cycles maintained.	Monthly fuel and lubricants procured.		
	Fuel and Lubricants procured.	Monthly national Consultations with the DWD/TSU made		
	National consultations with the DWD/TSU made.	Salary to one staff member on contract paid		
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.			
	Salary and transport allowances to staff paid			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,007	2,336	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,220	1,123	92.0%
221012 Small Office Equipment	401	400	99.8%
222001 Telecommunications	240	210	87.5%
227001 Travel inland	4,440	1,659	37.4%
227004 Fuel, Lubricants and Oils	4,800	2,000	41.7%
228002 Maintenance - Vehicles	13,600	1,194	8.8%

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,828	<i>Domestic Dev't:</i>	8,922	<i>Domestic Dev't:</i>	27.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,828	Total	8,922	Total	27.2%

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)	98 (Number of water user committee members trained in O&M)	46.23	N/A
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 (No of water and sanitation promotional events held)	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)	1 (No of advocacy activities (2 drama shows, 2 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)	14 (Number of water user committees formed & trained)	100.00	
	Number of water and sanitation committees formed			
	Number of water and sanitation committees trained)			
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	55,106	35,260	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,106	35,260	64.0%
Donor Dev't:		0	0.0%
Total	55,106	35,260	64.0%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Baseline surveys to assess current situation conducted.	Baseline surveys to assess current sanitation situation conducted.
	Home improvement using Community Led Total Sanitation (CLTS) achieved.	Home improvement using Community Led Total Sanitation (CLTS) conducted.
	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	7,205	49.1%
227001 Travel inland	3,816	1,466	38.4%
227004 Fuel, Lubricants and Oils	3,500	1,064	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	9,735	44.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	9,735	44.3%

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

No. of deep boreholes drilled (hand pump, motorised)	12 (Outstanding balance for service provider paid.	0 (Deep boreholes drilled (hand pump, motorised))	.00	The entity first prequalified service providers for drilling following the new amendments in the PPDA guidelines. However the PPDA clarified to the entity and required to go open bidding as opposed to selective. This resulted into delays.
	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	8,990	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	367,155	8,990	2.4%
Donor Dev't:		0	0.0%
Total	367,155	8,990	2.4%

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Transport allowance paid to 5 staff; 4 Night allowance paid; 4th Nile Basin Development Forum attended	N/A	0	Poor budgets and actual releases which can not traslate into any meaningful environment conservation initiatives.
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Expenditure

211103 Allowances	2,700	1,201	44.5%
227001 Travel inland	662	399	60.3%
227002 Travel abroad	992	992	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,354	2,592	59.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,354	2,592	59.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 compliance wetland visits conducted to Mpologoma wetland)	2 (N/A)	50.00	Inadequate funds for monitoring and evlauation of environment compliance to cater for the vast area and aspects to be assessed.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	960	376	39.2%
227004 Fuel, Lubricants and Oils	693	370	53.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,653	746	45.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,653	746	45.1%

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Kilometrage allowances paid to 3 staff.	Kilometrage allowances paid to 3 staff.	0	N/A
	Office shelves constructed in the DCDO office.			

Expenditure

211103 Allowances	1,933	789	40.8%
227004 Fuel, Lubricants and Oils	0	450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,033	1,239	60.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,033	1,239	60.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (No. of active community development workers)	5 (No. of active community development workers)	125.00	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	536	775	144.6%
227004 Fuel, Lubricants and Oils	1,911	353	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,447	1,128	46.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,447	1,128	46.1%

Output: Adult Learning

No. FAL Learners Trained	560 (No.FAL learners trained;)	280 (No.FAL learners trained;)	50.00	Less money compared to the number of classes
Non Standard Outputs:		N/A		

Expenditure

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,647	3,879	58.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%	
227004 Fuel, Lubricants and Oils	2,011	1,324	65.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,658	5,303	Non Wage Rec't:	54.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,658	5,303	Total	54.9%

Output: Gender Mainstreaming

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

211103 Allowances	8,905	7,185	80.7%	
227004 Fuel, Lubricants and Oils	4,352	300	6.9%	
291001 Transfers to Government Institutions	0	240	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		7,725	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	21,784	0	Donor Dev't:	0.0%
Total	21,784	7,725	Total	35.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (No of children handled and settled)	0 (No of children handled and settled)	.00	N/a
Non Standard Outputs:	N/a			

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	()	1 (No of Youth councils supported)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	0	660	N/A	
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Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,001	265	26.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,700	925	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,700	925	Total	25.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No. of asisted aids supplied to disabled and elderly community)	0 (No. of asisted aids supplied to disabled and elderly community)	0	N/A
Non Standard Outputs:		2 groups of 30 members benefited		

Expenditure

211103 Allowances	2,622	715	27.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,714	715	Non Wage Rec't:	3.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,714	715	Total	3.6%

Output: Representation on Women's Councils

No. of women councils supported	()	2 (No of women councils supported)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,300	560	24.3%	
221008 Computer supplies and Information Technology (IT)	810	660	81.5%	
227004 Fuel, Lubricants and Oils	1,178	307	26.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,788	1,527	Non Wage Rec't:	40.3%
Domestic Dev't:	4,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,788	1,527	Total	19.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services*

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (No of Minutes of TPC meetings)	6 (No of Minutes of TPC meetings)	50.00	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)	2 (No of Minutes of council meetings with relevant resolutions)	33.33	
Non Standard Outputs:	Budget conference held Planning meeting with stakeholders held LGOBT progress report meetings held	District BFP meeting held		

Expenditure

227001 Travel inland	24,021	8,324	34.7%
227004 Fuel, Lubricants and Oils	5,000	50	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,500	8,374	47.9%
Domestic Dev't:	19,022	0	0.0%
Donor Dev't:		0	0.0%
Total	36,522	8,374	22.9%

Output: Demographic data collection

		0	
Non Standard Outputs:	Population and Housing Census conducted		

Expenditure

227001 Travel inland	447,922	447,840	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	451,283	447,840	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	451,283	447,840	99.2%

Output: Development Planning

		0	N/A
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. Internet services paid Quarterly Development Partners fora facilit	

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **2,000** 849 42.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,945	Non Wage Rec't:	849	Non Wage Rec't:	7.1%
Domestic Dev't:	5,797	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,742	Total	849	Total	4.8%

Output: Monitoring and Evaluation of Sector plans

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	0	N/A
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Expenditure

227001 Travel inland **9,353** 3,200 34.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,999	Non Wage Rec't:	3,200	Non Wage Rec't:	64.0%
Domestic Dev't:	6,454	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,453	Total	3,200	Total	27.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadquate stationary, inadequate fuel

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	2 quarterly Audit reports to be prepared and submitted to District Chairperson Auditing of all Government programs to be conducted
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Expenditure

221008 Computer supplies and Information Technology (IT)	500	125	25.0%
227001 Travel inland	480	555	115.6%
227004 Fuel, Lubricants and Oils	1,400	2,700	192.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,589	3,380	94.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,589	3,380	94.2%

Output: Internal Audit

No. of Internal Department Audits	4 (No. of internal Departmental Audits)	8 (No. of internal Departmental 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)	30-1-2015 (Date of submitting Quarterly internal Audit reports)	#Error	
Non Standard Outputs:	N/A			

Expenditure

227001 Travel inland	1,776	555	31.3%
211103 Allowances	4,980	2,655	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,756	3,210	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,756	3,210	23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 574 Namutumba District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 10,623,543	<i>Wage Rec't:</i> 4,415,348	<i>Wage Rec't:</i> 41.6%	
	<i>Non Wage Rec't:</i> 3,636,282	<i>Non Wage Rec't:</i> 1,924,645	<i>Non Wage Rec't:</i> 52.9%	
	<i>Domestic Dev't:</i> 1,310,559	<i>Domestic Dev't:</i> 202,034	<i>Domestic Dev't:</i> 15.4%	
	<i>Donor Dev't:</i> 339,470	<i>Donor Dev't:</i> 84,336	<i>Donor Dev't:</i> 24.8%	
	Total 15,909,854	Total 6,626,363	Total 41.6%	

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		396,877	94,413
Sector: Works and Transport				87,247	3,818
LG Function: District, Urban and Community Access Roads				87,247	3,818
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				87,247	3,818
LCII: Bugobi				7,219	805
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of kyabakaire bugobi nawansagwa		Other Transfers from Central Government	N/A	7,219	805
			(Work still on going)		
LCII: Bulange				55,798	891
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Bulange mpumiro		Other Transfers from Central Government	N/A	3,773	431
			(Work still on going)		
Mechanised routine maintenance of Kyabakaire_Bugobi_Na wansagwa		Other Transfers from Central Government	N/A	48,000	0
			(Work not yet staretd)		
Routine manual maintainance of Buwanga makenya Kiwolomero		Other Transfers from Central Government	N/A	4,025	460
			(Work still on going)		
LCII: Buwaga				1,711	81
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of butogoli magoola		Other Transfers from Central Government	N/A	1,711	81
			(Work still on going)		
LCII: Kirerema				14,318	1,225
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of yayuya kirerema		Other Transfers from Central Government	N/A	2,614	230
			(Work still on going)		

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		396,877	94,413
Routine manual maintainance of Bulafa Bubutya Kidaali		Other Transfers from Central Government	N/A	8,484	627
			(Work still on going)		
Routine manual maintainance of bubutya namuseno		Other Transfers from Central Government	N/A	3,220	368
			(Work still on going)		
LCII: Mpumiro				8,201	817
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Buwaga nawandagala mpumiro		Other Transfers from Central Government	N/A	5,132	472
			(Work still on going)		
Routine manual maintainance of mpumiro nakasimye		Other Transfers from Central Government	N/A	3,069	345
			(Work still on going)		
Sector: Education				253,478	86,925
LG Function: Pre-Primary and Primary Education				177,943	49,158
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,830	0
LCII: Bugobi				48,830	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms at Bugobi P/S	Bugobi	Conditional Grant to SFG	N/A	48,830	0
Output: Latrine construction and rehabilitation				18,150	0
LCII: Mpumiro				18,150	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance lined pit latrine at Mpumiro P/S	Mpumiro	Conditional Grant to SFG	N/A	18,150	0
Output: Provision of furniture to primary schools				4,248	0
LCII: Bukenga				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks at Bunaibamba p/s	Bunaibamba	LGMSD (Former LGDP)	N/A	2,124	0
LCII: Bulange				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks at Nalende p/s	Nalende	LGMSD (Former LGDP)	N/A	2,124	0

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		396,877	94,413
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,715	49,158
LCII: Bugobi				15,345	7,172
Item: 263104 Transfers to other govt. units					
Bugobi Primary School	Bugobi	Conditional Grant to Primary Education	N/A	11,433	5,417
NAKANZINGA PRIMARY SCHOOL	Nakazinga	Conditional Grant to Primary Education	N/A	3,911	1,756
LCII: Bukenga				22,246	10,523
Item: 263104 Transfers to other govt. units					
Nawandyo Primary School	Nawandyo	Conditional Grant to Primary Education	N/A	9,695	4,748
Nsongwe P/S	Nsongwe	Conditional Grant to Primary Education	N/A	4,273	1,937
Mukama memorial	Ighalangire	Conditional Grant to SFG	N/A	3,321	1,461
Bubusa P/S	Bubusa	Conditional Grant to Primary Education	N/A	4,956	2,378
LCII: Bulange				19,593	9,196
Item: 263104 Transfers to other govt. units					
Nawankofu primary school	Nawankofu	Conditional Grant to Primary Education	N/A	3,777	1,688
Bulange primary school	Bulange	Conditional Grant to Primary Education	N/A	12,075	5,837
Nalende Primary School	Nalende	Conditional Grant to Primary Education	N/A	3,741	1,671
LCII: Buwaga				13,699	5,450
Item: 263104 Transfers to other govt. units					
Bubutya Muslim	Bubutya	Conditional Grant to Primary Education	N/A	3,797	1,799
BUBUTYA P/S	Bubutya	Conditional Grant to Primary Education	N/A	4,698	2,249
BUWAGA P/S	Buwaga	Conditional Grant to Primary Education	N/A	5,205	1,402
LCII: Kirerema				7,884	3,742
Item: 263104 Transfers to other govt. units					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		396,877	94,413
Kirerema P/S	Kirerema	Conditional Grant to Primary Education	N/A	7,884	3,742
LCII: Kisiiro Item: 263104 Transfers to other govt. units				9,550	4,375
KISIIRO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,939	2,770
Buwanga Primary school	Buwanga	Conditional Grant to Primary Education	N/A	3,611	1,606
LCII: Mpumiro Item: 263104 Transfers to other govt. units				18,397	8,699
Bunaibamba Primary School	Bunaibamba	Conditional Grant to Primary Education	N/A	2,856	1,228
Budunda primary school	Budunda	Conditional Grant to Primary Education	N/A	8,288	4,044
Mpumiro P/S	Mpumiro	Conditional Grant to Primary Education	N/A	7,253	3,427
LG Function: Secondary Education				75,535	37,768
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,535	37,768
LCII: Bugobi Item: 263101 LG Conditional grants				75,535	37,768
Bugobi H S	Bugobi	Conditional Grant to Secondary Education	N/A	75,535	37,768
Sector: Health				17,796	3,670
LG Function: Primary Healthcare				17,796	3,670
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				6,532	2,350
LCII: Bugobi Item: 263102 LG Unconditional grants				6,532	2,350
Bugobi HCII		Conditional Grant to NGO Hospitals	N/A	6,532	2,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,264	1,320
LCII: Bugobi Item: 263101 LG Conditional grants				2,632	660
Bugobi HC II	Bugobi	Conditional Grant to PHC - development	N/A	2,632	660
LCII: Bulange Item: 263101 LG Conditional grants				6,000	0

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulange		<i>LCIV: Busiki</i>		396,877	94,413
Bulange HC III	Bulange	Conditional Grant to PHC - development	N/A	6,000	0
LCII: Mpumiro				2,632	660
Item: 263101 LG Conditional grants					
Buyoboya HC II	Buyoboya	Conditional Grant to PHC - development	N/A	2,632	660
Sector: Water and Environment				38,356	0
LG Function: Rural Water Supply and Sanitation				38,356	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,121	0
LCII: Bukenga				13,121	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a lined 4 – stance pit latrine	Nawandagala	Conditional transfer for Rural Water	Being Procured (Contract awarded)	13,121	0
Output: Borehole drilling and rehabilitation				25,235	0
LCII: Buwaga				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (10).	Butyabule	Conditional transfer for Rural Water	Being Procured (Under evaluation)	25,235	0

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		581,795	140,309
Sector: Works and Transport				22,817	3,301
LG Function: District, Urban and Community Access Roads				22,817	3,301
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,817	3,301
LCII: Ivukula				20,905	3,186
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Ivukula nangonde nawankima		Other Transfers from Central Government	N/A	15,522	1,955
			(Work still on going)		
Routine manual maintainance of Namlemba mawembe Mpande		Other Transfers from Central Government	N/A	5,383	1,231
			(Work still on going)		
LCII: Nabitula				1,912	115
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Nabitula Ivukula		Other Transfers from Central Government	N/A	1,912	115
			(Work still on going)		
Sector: Education				403,462	133,718
LG Function: Pre-Primary and Primary Education				219,207	41,321
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,020	0
LCII: Buwalira				46,020	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms at Buwalira p/s	Buwalira	LGMSD (Former LGDP)	N/A	46,020	0
Output: Teacher house construction and rehabilitation				79,768	0
LCII: Lwatama				79,768	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Kabira P/S	Kabira	Conditional Grant to SFG	N/A	79,768	0
Output: Provision of furniture to primary schools				4,248	0
LCII: Buwalira				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks at Kisega p/s	Kisega	LGMSD (Former LGDP)	N/A	2,124	0
LCII: Iwungiro				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		581,795	140,309
Supply of 18 desks at Iwungiro		LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,171	41,321
LCII: Buwalira				32,800	15,300
Item: 263104 Transfers to other govt. units					
Kirongo Primary School	Kirongo	Conditional Grant to Primary Education	N/A	8,329	3,965
Huada Islamic Primary School	Buwalira	Conditional Grant to Primary Education	N/A	3,942	1,771
Kisega P/S	Kisega	Conditional Grant to Primary Education	N/A	2,028	914
Bugwe Primary School	Bugwe	Conditional Grant to Primary Education	N/A	3,787	1,694
Buwalira Primary school	Buwalira	Conditional Grant to Primary Education	N/A	5,836	2,718
Bunangwe Primary School	Bunangwe	Conditional Grant to Primary Education	N/A	8,878	4,239
LCII: Ivukula				24,895	11,647
Item: 263104 Transfers to other govt. units					
Kamudooke Primary School	Kamudoke	Conditional Grant to Primary Education	N/A	4,604	2,102
Ivukula Primary School	Ivukula	Conditional Grant to Primary Education	N/A	5,443	2,521
Bupaluka Primary School	Bupaluka	Conditional Grant to Primary Education	N/A	2,597	1,099
Bukono Primary School	Bukono	Conditional Grant to Primary Education	N/A	12,251	5,925
LCII: Iwungiro				10,213	4,642
Item: 263104 Transfers to other govt. units					
Iwungiro P/S	Iwungiro	Conditional Grant to Primary Education	N/A	3,301	1,450
Nangonde P/S	Nangonde	Conditional Grant to Primary Education	N/A	1,749	810

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		581,795	140,309
Kikalu Primary school	Kikalu	Conditional Grant to Primary Education	N/A	5,163	2,382
LCII: Kisewuzi				4,149	1,975
Item: 263104 Transfers to other govt. units					
Kisowozi Primary School	Kisowozi	Conditional Grant to Primary Education	N/A	4,149	1,975
LCII: Lwatama				8,536	3,868
Item: 263104 Transfers to other govt. units					
Kabira P/s	kabira	Conditional Grant to Primary Education	N/A	3,301	1,450
Lwatama P/S	Lwatama	Conditional Grant to Primary Education	N/A	5,236	2,418
LCII: Nabitula				8,578	3,889
Item: 263104 Transfers to other govt. units					
Nabitula St. Francis	Nabitula	Conditional Grant to Primary Education	N/A	4,087	1,844
Nkono Primary School	Nkono	Conditional Grant to Primary Education	N/A	4,491	2,045
LG Function: Secondary Education				184,255	92,397
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				184,255	92,397
LCII: Ivukula				83,231	41,616
Item: 263101 LG Conditional grants					
Ivukula Secondary School	ivukula	Conditional Grant to Secondary Education	N/A	83,231	41,616
LCII: Iwungiro				41,024	20,781
Item: 263101 LG Conditional grants					
Nangonde Ark Peas High School		Conditional Grant to Secondary Salaries	N/A	41,024	20,781
LCII: Nabitula				60,000	30,000
Item: 263101 LG Conditional grants					
Nkono Memorial	Nabitula	Conditional Grant to Secondary Education	N/A	60,000	30,000
Sector: Health				79,810	3,290
LG Function: Primary Healthcare				79,810	3,290
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				42,000	0
LCII: Ivukula				42,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		581,795	140,309
Partial construction of staff house and 4 stance pit latrine.	Ivukula HC III	Conditional Grant to PHC - development	N/A	42,000	0
Output: OPD and other ward construction and rehabilitation				10,950	0
LCII: Iwungiro				10,950	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kikalu HCII	Kikalu	LGMSD (Former LGDP)	N/A	10,950	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,332	650
LCII: Ivukula				10,332	650
Item: 263102 LG Unconditional grants					
Ivukula/ Kisowozi HCII		Conditional Grant to NGO Hospitals	N/A	10,332	650
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,528	2,640
LCII: Buwalira				2,632	660
Item: 263101 LG Conditional grants					
Namusita HC II	Namusita	Conditional Grant to PHC - development	N/A	2,632	660
LCII: Ivukula				6,000	0
Item: 263101 LG Conditional grants					
Ivukula HC III	Ivukula	Conditional Grant to PHC - development	N/A	6,000	0
LCII: Iwungiro				5,264	1,320
Item: 263101 LG Conditional grants					
Kikalu HC II	Kikalu	Conditional Grant to PHC - development	N/A	2,632	660
Nangonde HC II	Nangonde	Conditional Grant to PHC - development	N/A	2,632	660
LCII: Lwatama				2,632	660
Item: 263101 LG Conditional grants					
Lwatama HC II	Lwatama	Conditional Grant to PHC - development	N/A	2,632	660
Sector: Water and Environment				75,706	0
LG Function: Rural Water Supply and Sanitation				75,706	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				75,706	0
LCII: Ivukula				50,471	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ivukula		<i>LCIV: Busiki</i>		581,795	140,309
Siting, drilling and installation of borehole. (12)	Ivukula HC III	Conditional transfer for Rural Water	Being Procured	25,235	0
			(Under evaluation)		
Siting, drilling and installation of borehole (6).	Ivukula H/C III	Conditional transfer for Rural Water	Being Procured	25,235	0
			(Under evaluation)		
LCII: Iwungiro				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (5).	Kitaigalwa	Conditional transfer for Rural Water	Being Procured	25,235	0
			(Under evaluation)		

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		628,225	164,590
Sector: Works and Transport				49,150	17,857
LG Function: District, Urban and Community Access Roads				49,150	17,857
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				49,150	17,857
LCII: Kibaale				38,886	15,598
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Kibaale Kaliro swamp		Other Transfers from Central Government	N/A	4,277	1,438
			(Work still on going)		
Routine manual maintainance of Nawaikon nakyere		Other Transfers from Central Government	N/A	4,528	1,150
			(Work still on going)		
Routine manual maintainance of kaiti Kibaale		Other Transfers from Central Government	N/A	5,082	1,495
			(Work still on going)		
Mechanised routine maintainance of Kaiti_Kibaale		Other Transfers from Central Government	N/A	25,000	11,515
			(Only shaping done.)		
LCII: Kisega				5,484	1,599
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of mpulira naweibete nabweyo		Other Transfers from Central Government	N/A	5,484	1,599
			(Work still on going)		
LCII: Nawangisa				4,780	661
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of lwamba maliga via namakokok		Other Transfers from Central Government	N/A	4,780	661
			(Work still on going)		
Sector: Education				440,009	144,763
LG Function: Pre-Primary and Primary Education				288,033	68,775
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,253	20,955
LCII: Kibaale				48,830	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		628,225	164,590
2 classrooms at Kibaale P/S	Kibaale	Conditional Grant to SFG	N/A	48,830	0
LCII: Nabisoigi Item: 231001 Non Residential buildings (Depreciation)				48,423	20,955
2 classrooms at Mpulira P/S	Mpulira	Conditional Grant to SFG	N/A	48,423	20,955
Output: Teacher house construction and rehabilitation				79,768	0
LCII: Nabweyo Item: 231002 Residential buildings (Depreciation)				79,768	0
Staff house at Busini P/S	Busini	Conditional Grant to SFG	N/A	79,768	0
Output: Provision of furniture to primary schools				6,372	0
LCII: Kisega Item: 231006 Furniture and fittings (Depreciation)				4,248	0
Supply of 18 desks at Nakyerere p/s	Nakyerere	LGMSD (Former LGDP)	N/A	2,124	0
Supply of 18 desks at Kavule P/S		LGMSD (Former LGDP)	N/A	2,124	0
LCII: Nabweyo Item: 231006 Furniture and fittings (Depreciation)				2,124	0
Supply of 18 desks at Busini p/s	Busini	LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				104,640	47,820
LCII: Kibaale Item: 263104 Transfers to other govt. units				15,986	7,493
Namakoko Primary School	Namakoko	Conditional Grant to Primary Education	N/A	7,346	3,473
Kibaale Primary School	Kibaale	Conditional Grant to Primary Education	N/A	8,640	4,020
LCII: Kisega Item: 263104 Transfers to other govt. units				12,365	5,782
Nakyerere Primary School	Nakyerere	Conditional Grant to Primary Education	N/A	6,674	3,137
Kasozzi Primary school	Kasozzi	Conditional Grant to Primary Education	N/A	5,691	2,645
LCII: Nabisoigi Item: 263104 Transfers to other govt. units				28,579	13,589

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		628,225	164,590
Mpulira Primary school	Mpulira	Conditional Grant to Primary Education	N/A	4,801	2,201
Nabisoigi Primary School	Nabisoigi	Conditional Grant to Primary Education	N/A	10,006	4,803
Kibaale Bawazir Primary School	Bawazir	Conditional Grant to Primary Education	N/A	7,388	3,494
Budaba Primary School	Budaba	Conditional Grant to Primary Education	N/A	6,384	3,092
LCII: Nabweyo Item: 263104 Transfers to other govt. units				27,885	11,843
Nabweyo Primary School	Nabweyo	Conditional Grant to Primary Education	N/A	4,998	2,299
Budatu P/S	Budatu	Conditional Grant to Primary Education	N/A	5,763	2,682
Busini P/S	Busini	Conditional Grant to Primary Education	N/A	5,691	1,545
Bulimba Primary School	Bulimba	Conditional Grant to Primary Education	N/A	2,990	1,295
Nabuguzi P/S	Nabuguzi	Conditional Grant to Primary Education	N/A	8,443	4,022
LCII: Nawangisa Item: 263104 Transfers to other govt. units				19,825	9,112
Bunyinkira Primary School	Bunyinkira	Conditional Grant to Primary Education	N/A	3,352	1,476
Kavule P/S	Kavule	Conditional Grant to Primary Education	N/A	3,735	1,668
Kiranga Primary School	Kiranga	Conditional Grant to Primary Education	N/A	7,522	3,561
Budwapa Primary School	Budwapa	Conditional Grant to Primary Education	N/A	5,215	2,407
LG Function: Secondary Education				151,976	75,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,976	75,988
LCII: Kibaale Item: 263101 LG Conditional grants				151,976	75,988

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		628,225	164,590
Kibaale H S	Kibaale	Conditional Grant to Secondary Education	N/A	151,976	75,988
Sector: Health				88,596	1,970
LG Function: Primary Healthcare				88,596	1,970
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				60,000	0
LCII: Nawangisa				60,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Kiranga HC II	Kiranga HC II	Conditional Grant to PHC - development	N/A	60,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				10,332	650
LCII: Nabisoigi				10,332	650
Item: 263102 LG Unconditional grants					
Mpulira HCII		Conditional Grant to NGO Hospitals	N/A	10,332	650
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,264	1,320
LCII: Nabisoigi				8,632	660
Item: 263101 LG Conditional grants					
Nabisongi HC III	Nabisoigi	Conditional Grant to PHC - development	N/A	6,000	0
Nakyere HC II	Nakyere	Conditional Grant to PHC - development	N/A	2,632	660
LCII: Nawangisa				2,632	660
Item: 263101 LG Conditional grants					
Kiranga HC II	Kiranga	Conditional Grant to PHC - development	N/A	2,632	660
Output: Standard Pit Latrine Construction (LLS.)				7,000	0
LCII: Nawangisa				7,000	0
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
Construction of a 2-stance lined pit latrine at Kiranga HC II	Kiranga	Conditional Grant to PHC - development	N/A	7,000	0
Sector: Water and Environment				50,471	0
LG Function: Rural Water Supply and Sanitation				50,471	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,471	0
LCII: Kisega				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale		<i>LCIV: Busiki</i>		628,225	164,590
Siting, drilling and installation of borehole (8).	Nakyere - Kawesye	Conditional transfer for Rural Water	Being Procured	25,235	0
			(Under evaluation)		
LCII: Nabweyo				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (4)	Bulimba	Conditional transfer for Rural Water	Being Procured	25,235	0
			(Under evaluation)		

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		426,354	130,705
Sector: Works and Transport				63,697	11,499
LG Function: District, Urban and Community Access Roads				63,697	11,499
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				63,697	11,499
LCII: Kagulu				7,698	1,800
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Igerera mawumgwe Izimba		Other Transfers from Central Government	N/A	2,968	454
			(Work still on going)		
Routine manual maintainance of Kalamira kagulu Izimba		Other Transfers from Central Government	N/A	4,729	1,346
			(Work still on going)		
LCII: Mazuba				9,761	1,409
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Mazuba Bugodo		Other Transfers from Central Government	N/A	9,761	1,409
			(Work still on going)		
LCII: Nabinyonyi				46,239	8,290
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Namutumba_Nabinyon yi		Other Transfers from Central Government	N/A	40,000	6,450
			(Work not yet staretd)		
Routine manual maintainance of Nabinyonyi Namutumba		Other Transfers from Central Government	N/A	6,239	1,840
			(Work still on going)		
Sector: Education				284,607	111,627
LG Function: Pre-Primary and Primary Education				158,737	48,692
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,830	0
LCII: Mazuba				48,830	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms at Mazuba P/S	Mazuba	Conditional Grant to SFG	N/A	48,830	0
Output: Provision of furniture to primary schools				2,124	0

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		426,354	130,705
LCII: Magada				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks at Bulagazi p/s	Bulagazi	LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				107,783	48,692
LCII: Izirangobi				19,390	8,895
Item: 263104 Transfers to other govt. units					
Kaiti P/S	Kaiti	Conditional Grant to Primary Education	N/A	8,309	3,954
Buyange Primary School	Buyange	Conditional Grant to Primary Education	N/A	4,491	2,045
Kasodo Primary School	Kasodo	Conditional Grant to Primary Education	N/A	3,797	1,699
Mulama P/S	Mazuba	Conditional Grant to Primary Education	N/A	2,794	1,197
LCII: Kagulu				19,204	8,702
Item: 263104 Transfers to other govt. units					
Kagulu Primary School	Kagulu	Conditional Grant to Primary Education	N/A	3,383	1,492
Bugiri SDA Primary School	Kagulu	Conditional Grant to Primary Education	N/A	6,498	2,949
Luzinga P/S	Luzinga	Conditional Grant to Primary Education	N/A	3,684	1,642
Irwaniro Primary School	Irwaniro	Conditional Grant to Primary Education	N/A	5,639	2,620
LCII: Kiwanyi				16,266	7,533
Item: 263104 Transfers to other govt. units					
Nabikabala Primary School	Nabikabala	Conditional Grant to Primary Education	N/A	6,332	2,966
Nawansekes Primary School	Nawansekes	Conditional Grant to Primary Education	N/A	4,294	1,947
Buwidi P/S	Buwidi	Conditional Grant to Primary Education	N/A	5,639	2,620
LCII: Magada				18,602	8,601
Item: 263104 Transfers to other govt. units					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		426,354	130,705
Bulagazi primary school	Bulagazi	Conditional Grant to Primary Education	N/A	1,894	847
Kategere Primary School	Kategere	Conditional Grant to Primary Education	N/A	6,736	3,168
Magada Primary school	Magada	Conditional Grant to Primary Education	N/A	4,377	1,988
Kasaale P/S	Kasaale	Conditional Grant to Primary Education	N/A	5,596	2,598
LCII: Mazuba Item: 263104 Transfers to	other govt. units			18,283	8,942
Irimbi Primary School	Irimbi	Conditional Grant to Primary Education	N/A	3,673	1,637
Kasuleta Primary School	Kasuleta	Conditional Grant to Primary Education	N/A	8,236	3,918
Mazuba Primary school	Magada	Conditional Grant to Primary Education	N/A	6,374	3,387
LCII: Nabinyonyi Item: 263104 Transfers to	other govt. units			16,038	6,019
Nabinyonyi Primary School	Nabinyonyi	Conditional Grant to Primary Education	N/A	4,025	1,812
Irondo Primary School	Irondo	Conditional Grant to Primary Education	N/A	5,008	2,304
Nsoola Primary School	Nsoola	Conditional Grant to Primary Education	N/A	7,005	1,902
LG Function: Secondary Education				125,870	62,935
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,870	62,935
LCII: Magada Item: 263101 LG Conditional grants				70,310	35,155
Magada Secondary School	Magada	Conditional Grant to Secondary Education	N/A	70,310	35,155
LCII: Nabinyonyi Item: 263101 LG Conditional grants				55,560	27,780
Nabinyonyi Parents' Secondary School	Nabinyonyi	Conditional Grant to Secondary Education	N/A	55,560	27,780
Sector: Health				26,959	6,960
LG Function: Primary Healthcare				26,959	6,960

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		426,354	130,705
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				13,063	3,000
LCII: Mazuba				6,532	650
Item: 263102 LG Unconditional grants					
Mazuba HCII		Conditional Grant to PHC - development	N/A	6,532	650
LCII: Nabinyonyi				6,531	2,350
Item: 263102 LG Unconditional grants					
Namalemba HCII		Conditional Grant to NGO Hospitals	N/A	6,531	2,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,896	3,960
LCII: Izirangobi				2,632	660
Item: 263101 LG Conditional grants					
Mulama HC II		Conditional Grant to PHC - development	N/A	2,632	660
LCII: Kagulu				2,632	660
Item: 263101 LG Conditional grants					
Kagulu HC II	Kagulu	Conditional Grant to PHC - development	N/A	2,632	660
LCII: Magada				6,000	1,980
Item: 263101 LG Conditional grants					
Magada HC III	Magada	Conditional Grant to PHC - development	N/A	6,000	1,980
LCII: Mazuba				2,632	660
Item: 263101 LG Conditional grants					
Irimbi HC II		Conditional Grant to PHC - development	N/A	2,632	660
Sector: Water and Environment				51,091	620
LG Function: Rural Water Supply and Sanitation				51,091	620
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				620	0
LCII: Mazuba				620	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a lined 4 – stance pit latrine	Mazuba Trading Centre	Conditional transfer for Rural Water	N/A	620	0
Output: Borehole drilling and rehabilitation				50,471	620
LCII: Izirangobi				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magada		<i>LCIV: Busiki</i>		426,354	130,705
Siting, drilling and installation of borehole. (11)	Kaiti	Conditional transfer for Rural Water	Being Procured	25,235	0
			(Under evaluation)		
LCII: Kiwanyi Item: 231007 Other Fixed Assets (Depreciation)				25,235	0
Siting, drilling and installation of borehole. (13)	Nyanzyabalyaki	Conditional transfer for Rural Water	Being Procured	25,235	0
			(Under evaluation)		
LCII: Mazuba Item: 231007 Other Fixed Assets (Depreciation)				0	620
Payment of retention on construction of pit latrine	Mazuba TC	Conditional transfer for Rural Water	Completed	0	620

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		410,182	100,872
Sector: Works and Transport				21,207	4,152
LG Function: District, Urban and Community Access Roads				21,207	4,152
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,207	4,152
LCII: Ituba				8,956	2,645
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Nawampandu Ituba bulongo		Other Transfers from Central Government	N/A	4,176	1,610
			(Work still on going)		
Routine manual maintainance of nakawunzu Ituba		Other Transfers from Central Government	N/A	1,660	684
			(Work still on going)		
Routine manual maintainance of Nawampandu Wangobo		Other Transfers from Central Government	N/A	2,063	230
Routine manual maintainance of nakawunzu namuwondo		Other Transfers from Central Government	N/A	1,057	121
			(Work still on going)		
LCII: Kigalama				4,528	518
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Kigalama namulu Nalubabwe		Other Transfers from Central Government	N/A	1,862	213
			(Work still on going)		
Routine manual maintainance of Sembela Namato Kigalama		Other Transfers from Central Government	N/A	2,667	305
			(Work still on going)		
LCII: Nakalokwe				1,057	282
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of matyama sembela		Other Transfers from Central Government	N/A	1,057	282
			(Work still on going)		
LCII: Nakyere				3,069	362
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		410,182	100,872
Routine manual maintainance of Nawampandu Nakyere		Other Transfers from Central Government	N/A	1,308	161
			(Work still on going)		
Routine manual maintainance of nakisi namto bulafa		Other Transfers from Central Government	N/A	1,761	201
			(Work still on going)		
LCII: Nawansagwa				3,597	345
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Namutumba Namato nawansagwa		Other Transfers from Central Government	N/A	3,597	345
			(Work still on going)		
Sector: Education				289,713	90,290
LG Function: Pre-Primary and Primary Education				184,153	37,510
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,316	0
LCII: Ituba				19,316	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms at Busoona	Busoona	Conditional Grant to SFG	N/A	19,316	0
Busoona P/S (partial)					
Output: Teacher house construction and rehabilitation				79,768	0
LCII: Nawansagwa				79,768	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Kabira P/S	Kizuba	Conditional Grant to SFG	N/A	79,768	0
Output: Provision of furniture to primary schools				4,248	0
LCII: Nakyere				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Bulyabwita p/s	Bulyabwita	LGMSD (Former LGDP)	N/A	2,124	0
LCII: Nawansagwa				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 24 desks at St. Augustine Buwoola p/s	Buwoola	LGMSD (Former LGDP)	N/A	2,124	0
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				80,821	37,510
LCII: Ituba				12,241	5,520
Item: 263104 Transfers to other govt. units					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		410,182	100,872
Namalowe P/S	Namalowe	Conditional Grant to Primary Education	N/A	4,056	1,828
Busoona Primary School	Busoona	Conditional Grant to Primary Education	N/A	3,787	1,694
Namuwondo P/S	Namuwondo	Conditional Grant to Primary Education	N/A	4,397	1,999
LCII: Kigalama Item: 263104 Transfers to	other govt. units			18,594	8,797
Namaato P/S	Namato	Conditional Grant to Primary Education	N/A	8,929	4,265
Kigalama Primary School	Kigalama	Conditional Grant to Primary Education	N/A	6,881	3,240
Bulafa Islamic primary school	Bulafa	Conditional Grant to Primary Education	N/A	2,783	1,292
LCII: Nakalokwe Item: 263104 Transfers to	other govt. units			12,934	6,067
Mawungwe P/S	Mawungwe	Conditional Grant to Primary Education	N/A	2,566	1,083
Igerera P/S	Igerera	Conditional Grant to Primary Education	N/A	10,368	4,984
LCII: Nakyere Item: 263104 Transfers to	other govt. units			15,241	7,021
Muyinda Mem.Bulyabwita	Nakyere	Conditional Grant to Primary Education	N/A	2,504	1,052
Nawampandu P/S	Nawampadu	Conditional Grant to Primary Education	N/A	8,743	4,172
Kasimizi primary school	Kasimizi	Conditional Grant to Primary Education	N/A	3,994	1,797
LCII: Nawansagwa Item: 263104 Transfers to	other govt. units			21,812	10,106
St. Augustine Buwoola Primary School	Nawansagwa	Conditional Grant to Primary Education	N/A	6,922	3,261
Kizuba P/S	Kizuba	Conditional Grant to Primary Education	N/A	4,211	2,006

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		410,182	100,872
Nawansagwa Primary school	Nawansagwa	Conditional Grant to Primary Education	N/A	10,678	4,839
<i>LG Function: Secondary Education</i>				<i>105,560</i>	<i>52,780</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,560	52,780
LCII: Kigalama				105,560	52,780
Item: 263101 LG Conditional grants					
Kigalama Forward	Kigalama	Conditional Grant to Secondary Education	N/A	105,560	52,780
Sector: Health				48,792	6,430
<i>LG Function: Primary Healthcare</i>				<i>48,792</i>	<i>6,430</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				27,195	4,450
LCII: Kigalama				10,332	650
Item: 263102 LG Unconditional grants					
Kigalama HCII		Conditional Grant to NGO Hospitals	N/A	10,332	650
LCII: Nakalokwe				6,532	650
Item: 263102 LG Unconditional grants					
Igerera HCII		Conditional Grant to NGO Hospitals	N/A	6,532	650
LCII: Nakyere				10,332	3,150
Item: 263102 LG Unconditional grants					
Kasedere HCII		Conditional Grant to NGO Hospitals	N/A	10,332	3,150
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,896	1,980
LCII: Ituba				2,632	660
Item: 263101 LG Conditional grants					
Namuwondo HC II	Namuwondo	Conditional Grant to PHC - development	N/A	2,632	660
LCII: Kigalama				2,632	660
Item: 263101 LG Conditional grants					
Kigalama HC II	Bulafa	Conditional Grant to PHC - development	N/A	2,632	660
LCII: Nawansagwa				2,632	660
Item: 263101 LG Conditional grants					
Kisimu HC II	Kisimu	Conditional Grant to PHC - development	N/A	2,632	660
Output: Standard Pit Latrine Construction (LLS.)				13,701	0
LCII: Nawansagwa				13,701	0
Item: 263349 Conditional Transfers to Sanitation & Hygiene					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba		<i>LCIV: Busiki</i>		410,182	100,872
Construction of a 3-stance lined pit latrine at Kisimu HC II	Kisimu HC II	LGMSD (Former LGDP)	N/A	13,701	0
Sector: Water and Environment				50,471	0
LG Function: Rural Water Supply and Sanitation				50,471	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,471	0
LCII: Kigalama				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (1)	Namakoba	Conditional transfer for Rural Water	Being Procured	25,235	0
				(Under evaluation)	
LCII: Nawansagwa				25,235	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (2)	Kitaama	Conditional transfer for Rural Water	Being Procured	25,235	0
				(Under evaluation)	

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba Town Council		<i>LCIV: Busiki</i>		1,104,848	494,876
Sector: Education				950,929	462,005
LG Function: Pre-Primary and Primary Education				79,444	26,262
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,398	0
LCII: South Ward				22,398	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of	Buwambi	Conditional Grant to	N/A	22,398	0
Completion of 2		SFG			
classrooms at Buwabi					
P/S					
Output: Provision of furniture to primary schools				2,124	0
LCII: South Ward				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at	Nakisi	LGMSD (Former	N/A	2,124	0
Nakisi p/s		LGDP)			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,922	26,262
LCII: Central Ward				31,434	15,319
Item: 263104 Transfers to other govt. units					
Namutumba Modern	Namutumba	Conditional Grant to	N/A	11,351	5,375
Islamic P/S		Primary Education			
Namutumba primary	Namutumba	Conditional Grant to	N/A	20,084	9,943
School		Primary Education			
LCII: North Ward				12,582	5,891
Item: 263104 Transfers to other govt. units					
Matyama Primary	Matyama	Conditional Grant to	N/A	7,771	3,685
school		Primary Education			
Kalamira Primary	Kalamira	Conditional Grant to	N/A	4,811	2,206
School		Primary Education			
LCII: South Ward				10,906	5,053
Item: 263104 Transfers to other govt. units					
Buwambi Primary	Buwambi	Conditional Grant to	N/A	6,229	2,914
school		Primary Education			
Nakisi P/S	Nakisi	Conditional Grant to	N/A	4,677	2,138
		Primary Education			
LG Function: Secondary Education				871,485	435,742
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				871,485	435,742
LCII: Central Ward				871,485	435,742
Item: 263101 LG Conditional grants					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba Town Council		<i>LCIV: Busiki</i>		1,104,848	494,876
Kangulumo S S	Central Ward	Conditional Grant to Secondary Education	N/A	69,491	34,745
Kisiki College	Central Ward	Conditional Grant to Primary Salaries	N/A	524,032	262,016
Agape S S	Central Ward	Conditional Grant to Secondary Education	N/A	69,491	34,745
Destiny S S	Central Ward	Conditional Grant to Secondary Education	N/A	69,491	34,745
Namutumba Mixed S S	Central Ward	Conditional Grant to Secondary Education	N/A	69,491	34,745
Namutumba Central High School		Conditional Grant to Secondary Salaries	N/A	69,491	34,745
Sector: Health				44,333	4,540
LG Function: Primary Healthcare				44,333	4,540
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				35,701	0
LCII: North Ward				35,701	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kaiti HC II	Kaiti	Conditional Grant to PHC - development	N/A	35,701	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,632	4,540
LCII: Central Ward				6,000	3,880
Item: 263101 LG Conditional grants					
Namutumba HC III	Namutumba	Conditional Grant to PHC - development	N/A	6,000	3,880
LCII: North Ward				2,632	660
Item: 263101 LG Conditional grants					
Kaiti HC II	Kaiti	Conditional Grant to PHC - development	N/A	2,632	660
Sector: Water and Environment				72,067	8,370
LG Function: Rural Water Supply and Sanitation				72,067	8,370
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				72,067	8,370
LCII: Central Ward				54,509	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namutumba Town Council		<i>LCIV: Busiki</i>		1,104,848	494,876
Rehabilitation of 30 non functional boreholes		Conditional transfer for Rural Water	Being Procured	54,509	0
			(Under evaluation)		
LCII: North Ward				17,558	8,370
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding obligations on drilling	Kaiti (District HQTR)	Conditional transfer for Rural Water	Being Procured	15,774	8,370
			(Under evaluation)		
Outstanding obligations on rehabilitation	Kaiti (District HQTR)	Conditional transfer for Rural Water	N/A	1,784	0
Sector: Public Sector Management				37,518	19,961
LG Function: District and Urban Administration				37,518	19,961
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				37,518	19,961
LCII: North Ward				37,518	19,961
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on administration block	kaiti	Locally Raised Revenues	N/A	37,518	19,961

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		534,889	147,962
Sector: Works and Transport				9,107	3,620
LG Function: District, Urban and Community Access Roads				9,107	3,620
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,107	3,620
LCII: Bukonte				6,390	2,467
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Bukonte Nsinze		Other Transfers from Central Government	N/A	2,818	1,386
			(Work still on going)		
Routine manual maintainance of Bukonte nsinze naigombwa		Other Transfers from Central Government	N/A	3,572	1,081
			(Work still on going)		
LCII: Buwongo				855	293
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Idinda buwongo		Other Transfers from Central Government	N/A	855	293
			(Work still on going)		
LCII: Nsinze				1,862	860
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintainance of Nsinze maliga		Other Transfers from Central Government	N/A	1,862	860
			(Work still on going)		
Sector: Education				396,530	128,842
LG Function: Pre-Primary and Primary Education				211,469	36,312
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,830	0
LCII: Bukonte				48,830	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom at Bukonte P/S	Bukonte	Conditional Grant to SFG	N/A	48,830	0
Output: Teacher house construction and rehabilitation				79,768	0
LCII: Nawaikona				79,768	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Kivule P/S	Kivule	Conditional Grant to SFG	N/A	79,768	0
Output: Provision of furniture to primary schools				4,248	0
LCII: Bukonte				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		534,889	147,962
Supply of 36 desks at St. Alphael p/s	Bukonte	LGMSD (Former LGDP)	N/A	2,124	0
LCII: Buwongo Item: 231006 Furniture and fittings (Depreciation)				2,124	0
Supply of 36 desks at St, Paul Buwongo p/s	Buwongo	LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,623	36,312
LCII: Bubago Item: 263104 Transfers to other govt. units				16,059	7,629
Bubago Primary School	Bubago	Conditional Grant to Primary Education	N/A	10,006	4,803
Kibenge Memorial	Kibenge	Conditional Grant to Primary Education	N/A	6,053	2,827
LCII: Bukonte Item: 263104 Transfers to other govt. units				25,547	11,773
ST Alphael P/S	Bukonte	Conditional Grant to Primary Education	N/A	4,118	1,859
Nakawunzo Primary School	Nakawunzo	Conditional Grant to Primary Education	N/A	3,849	1,725
Bukonte Primary School		Conditional Grant to Primary Education	N/A	9,147	4,373
New Buyanga Primary school	Buyange	Conditional Grant to Primary Education	N/A	4,677	2,138
Bulagala primary school	Bulagala	Conditional Grant to Primary Education	N/A	3,756	1,678
LCII: Buwongo Item: 263104 Transfers to other govt. units				18,366	8,383
St. Paul Buwongo	Buwongo	Conditional Grant to Primary Education	N/A	4,242	1,921
Katengereire Primary School	Katengereire	Conditional Grant to Primary Education	N/A	2,535	1,068
Bunyagwe P/S	Bunyagwe	Conditional Grant to Primary Education	N/A	4,139	1,869
Buwongo P S	Buwongo	Conditional Grant to Primary Education	N/A	7,450	3,525

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		534,889	147,962
LCII: Nawaikona				11,150	5,175
Item: 263104 Transfers to other govt. units					
Nawaikona Primary school	Nawaikona	Conditional Grant to Primary Education	N/A	4,900	2,350
Kivule Primary School	Kivule	Conditional Grant to Primary Education	N/A	6,250	2,825
LCII: Nsinze				7,502	3,351
Item: 263104 Transfers to other govt. units					
Busene P/S	Busene	Conditional Grant to Primary Education	N/A	3,321	1,461
Isegero Primary School	Isegero	Conditional Grant to Primary Education	N/A	4,180	1,890
LG Function: Secondary Education				185,061	92,531
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				185,061	92,531
LCII: Bukonte				108,000	54,000
Item: 263101 LG Conditional grants					
Bukonte Seed Secondary School	Bukonte	Conditional Grant to Secondary Education	N/A	108,000	54,000
LCII: Nsinze				77,061	38,531
Item: 263101 LG Conditional grants					
Kyabazinga S S	Nsinze	Conditional Grant to Secondary Education	N/A	77,061	38,531
Sector: Health				86,520	15,500
LG Function: Primary Healthcare				86,520	15,500
<i>Capital Purchases</i>					
Output: Other Capital				36,393	0
LCII: Nsinze				36,393	0
Item: 312104 Other Structures					
Renovation of Placenta Pit at Nsinze HC IV	Nsinze HC IV	LGMSD (Former LGDP)	N/A	650	0
Partial fencing of Nsinze HC IV	Nsinze HC IV	Conditional Grant to PHC Salaries	N/A	35,743	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				18,863	4,000
LCII: Bukonte				8,532	650
Item: 263102 LG Unconditional grants					
Bukonte HCIII		Conditional Grant to NGO Hospitals	N/A	8,532	650
LCII: Nawaikona				10,332	3,350

Vote: 574 Namutumba District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsinze		<i>LCIV: Busiki</i>		534,889	147,962
Item: 263102 LG Unconditional grants					
Naiwakona HCII		Conditional Grant to NGO Hospitals	N/A	10,332	3,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,264	11,500
LCII: Bukonte				2,632	660
Item: 263101 LG Conditional grants					
Bukonte HC II	Bukonte	Conditional Grant to PHC - development	N/A	2,632	660
LCII: Buwongo				2,632	660
Item: 263101 LG Conditional grants					
Buwongo HC II	Buwongo	Conditional Grant to PHC - development	N/A	2,632	660
LCII: Nsinze				26,000	10,180
Item: 263101 LG Conditional grants					
Nsinze HC IV	Nsinze	Conditional Grant to PHC - development	N/A	26,000	10,180
Sector: Water and Environment				42,733	0
LG Function: Rural Water Supply and Sanitation				42,733	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,733	0
LCII: Bukonte				21,366	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole (3)	Kaswabuli SS	Conditional transfer for Rural Water	Being Procured	21,366	0
			(Under evaluation)		
LCII: Nsinze				21,366	0
Item: 231007 Other Fixed Assets (Depreciation)					
Siting, drilling and installation of borehole. (14)	Isegero - Mailo	Conditional transfer for Rural Water	Being Procured	21,366	0
			(Under evaluation)		

Vote: 574 Namutumba District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 574 Namutumba District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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