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# **Vote: 574**    Namutumba District                      **2013/14 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 2013/14. 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: 20/10/2014

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

**Vote: 574** Namutumba District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	250,356	28,881	12%
2a. Discretionary Government Transfers	1,225,106	286,299	23%
2b. Conditional Government Transfers	11,551,854	3,161,616	27%
2c. Other Government Transfers	443,647	51,433	12%
3. Local Development Grant	332,072	83,018	25%
4. Donor Funding	349,018	46,980	13%
<b>Total Revenues</b>	<b>14,152,054</b>	<b>3,658,227</b>	<b>26%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,249,977	280,638	276,871	22%	22%	99%
2 Finance	99,361	23,123	23,123	23%	23%	100%
3 Statutory Bodies	335,892	59,628	57,798	18%	17%	97%
4 Production and Marketing	875,487	254,462	256,129	29%	29%	101%
5 Health	1,903,577	382,033	339,007	20%	18%	89%
6 Education	8,448,272	2,399,935	2,381,715	28%	28%	99%
7a Roads and Engineering	487,080	64,913	52,899	13%	11%	81%
7b Water	491,779	122,209	104,680	25%	21%	86%
8 Natural Resources	11,745	2,334	2,334	20%	20%	100%
9 Community Based Services	185,324	55,724	49,793	30%	27%	89%
10 Planning	46,024	10,233	5,682	22%	12%	56%
11 Internal Audit	17,535	3,945	3,945	22%	22%	100%
<b>Grand Total</b>	<b>14,152,054</b>	<b>3,659,178</b>	<b>3,553,976</b>	<b>26%</b>	<b>25%</b>	<b>97%</b>
Wage Rec't:	8,280,686	2,144,585	2,144,585	26%	26%	100%
Non Wage Rec't:	2,740,685	791,326	767,811	29%	28%	97%
Domestic Dev't	2,781,665	676,286	594,599	24%	21%	88%
Donor Dev't	349,018	46,980	46,980	13%	13%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

By the end of quarter one, UGX.3, 658,227,000 had been received by the district from the different revenue sources as seen above.

Conditional Government Transfers were 3,161,616,000 against an approved annual budget of 11,551,854,000 translating into 27%.

Under discretionary government transfers 286,299,000 had been realized by end of quarter one against 1,255,106,000 translating into 23% and other government transfers were 51,433,000 (12%) against a budget of 443,647,000.

The total approved locally raised revenue budget for FY 2013/14 was 250,356,000 and by end of quarter one 28,881,000 had been realized as shown below; other fees and charges (10,791,000), Locally raised revenue from Lower Local Governments (7,745,263), Local Service Tax

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## **Vote: 574** Namutumba District

## **2013/14 Quarter 1**

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

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(10,045,000), Business Licences (200,000) and application fees of 100,000.

By the end of quarter one, donor funding revenue was 46,980,000 representing 26% of the annual budget. The donor sources were as below; SDS fund (43,956,070) GBV fund (3,024,000)

Out of 3,658,227,000/= money released; 3,532,585,000 was spent by the different expenditure centre's with Education department spending 2,381,715,000 representing 28% of the budget spent. On the other hand Roads and Engineering department spent the least of 52,899,000 translating into 11%.

Though 3,532,585,000/= was dispatched to the different departments 2,144,585,000 was spent on wages& salaries representing 26% of the expenditure and 761,480 was spent on non wage activities (28%).

Importantly to note is that domestic development expenditure was 579,540,000 (21%) compared to non wage expenditure (28%) implying that more funds was spent on service delivery non wage activities than development projects in quarter one.

Donor development expenditure stood at 13% of the annual budget (349,018,000)

**Vote: 574** Namutumba District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>250,356</b>	<b>28,881</b>	<b>12%</b>
Market/Gate Charges	6,000	0	0%
Application Fees	20,000	100	1%
Local Service Tax	11,382	10,045	88%
Locally Raised Revenues	145,959	7,745	5%
Other Fees and Charges	40,000	10,791	27%
Unspent balances – Locally Raised Revenues	20,515	0	0%
Business licences	6,500	200	3%
<b>2a. Discretionary Government Transfers</b>	<b>1,225,106</b>	<b>286,299</b>	<b>23%</b>
Transfer of Urban Unconditional Grant - Wage	125,194	10,651	9%
Urban Unconditional Grant - Non Wage	53,748	13,437	25%
District Unconditional Grant - Non Wage	347,584	86,896	25%
Transfer of District Unconditional Grant - Wage	698,580	175,315	25%
<b>2b. Conditional Government Transfers</b>	<b>11,551,854</b>	<b>3,161,616</b>	<b>27%</b>
Conditional Grant to Women Youth and Disability Grant	8,809	2,202	25%
Conditional Grant to SFG	623,086	155,771	25%
Conditional Grant to Secondary Salaries	861,110	253,706	29%
Conditional Grant to Secondary Education	1,272,383	424,128	33%
Conditional Grant to Primary Salaries	5,086,233	1,377,331	27%
Conditional Grant to Primary Education	428,151	142,717	33%
Conditional Grant to PHC Salaries	1,183,288	255,414	22%
Conditional Grant to PHC - development	180,462	45,115	25%
Conditional transfer for Rural Water	461,647	115,412	25%
Conditional Grant for NAADS	573,409	191,136	33%
Conditional transfers to School Inspection Grant	21,325	5,331	25%
Conditional Grant to PAF monitoring	33,287	8,322	25%
Conditional Grant to NGO Hospitals	86,015	21,504	25%
Conditional Grant to Functional Adult Lit	9,658	2,414	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	1,654	25%
Conditional Grant to Community Devt Assistants Non Wage	2,447	612	25%
Conditional Grant to Agric. Ext Salaries	35,476	7,297	21%
Conditional Grant to PHC- Non wage	132,006	33,001	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,680	5,187	8%
Conditional transfers to DSC Operational Costs	26,113	6,528	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	21,600	19%
Conditional transfers to Special Grant for PWDs	18,392	4,598	25%
Construction of Secondary Schools	37,000	9,250	25%
NAADS (Districts) - Wage	155,085	38,771	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Production and Marketing	62,338	15,584	25%
<b>2c. Other Government Transfers</b>	<b>443,647</b>	<b>51,433</b>	<b>12%</b>
Road maintenance(Town Council)		18,994	
Road Maintenance - URF	418,437	32,439	8%

**Vote: 574** Namutumba District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Other Transfers from Central Government (MAAIF)	25,210	0	0%
<b>3. Local Development Grant</b>	<b>332,072</b>	<b>83,018</b>	<b>25%</b>
LGMSD (Former LGDP)	332,072	83,018	25%
<b>4. Donor Funding</b>	<b>349,018</b>	<b>46,980</b>	<b>13%</b>
SDS (DMC)	6,548	1,377	21%
SDS(Health)	124,258	16,293	13%
SDS(CBS)	56,928	26,286	46%
LOSS ON WINE (TC)	3,000	0	0%
Global Fund	100,000	0	0%
Gender Based Violence(GBV)	21,784	3,024	14%
NTD	36,500	0	0%
<b>Total Revenues</b>	<b>14,152,054</b>	<b>3,658,227</b>	<b>26%</b>

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

The total approved locally raised revenue budget for FY 2013/14 was 250,356,000 and by end of quarter one 28,881,000 had been realized as shown below; other fees and charges (10,791,000), Locally raised revenue from Lower Local Governments (7,745,263), Local Service Tax (10,045,000), Business Licences (200,000) and application fees of 100,000.

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

Conditional Government Transfers were 3,161,616,000 against an approved annual budget of 11,551,854,000 translating into 27%. Under discretionary government transfers 286,299,000 had been realized by end of quarter one against 1,255,106,000 translating into 23% and other government transfers were 51,433,000 (12%) against a budget of 443,647,000.

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

By the end of quarter one, donor funding revenue was 46,980,000 representing 26% of the annual budget. The donor sources were as below; SDS fund (43,956,070) GBV fund (3,024,000)

**Vote: 574** Namutumba District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,047,577	235,677	22%	261,894	235,677	90%
Conditional Grant to PAF monitoring	18,251	4,563	25%	4,563	4,563	100%
Locally Raised Revenues		323		0	323	
Multi-Sectoral Transfers to LLGs	233,881	36,048	15%	58,470	36,048	62%
District Unconditional Grant - Non Wage	96,864	19,428	20%	24,216	19,428	80%
Transfer of District Unconditional Grant - Wage	698,580	175,315	25%	174,645	175,315	100%
<i>Development Revenues</i>	202,400	44,961	22%	50,600	44,961	89%
LGMSD (Former LGDP)	56,886	20,972	37%	14,222	20,972	147%
Unspent balances – Locally Raised Revenues	20,515	0	0%	5,129	0	0%
Locally Raised Revenues	28,959	1,016	4%	7,240	1,016	14%
Multi-Sectoral Transfers to LLGs	31,999	4,320	14%	8,000	4,320	54%
District Unconditional Grant - Non Wage	64,041	18,653	29%	16,010	18,653	117%
<b>Total Revenues</b>	<b>1,249,977</b>	<b>280,638</b>	<b>22%</b>	<b>312,494</b>	<b>280,638</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,047,577	234,899	22%	261,894	234,899	90%
Wage	823,774	185,966	23%	205,943	185,966	90%
Non Wage	223,803	48,933	22%	55,951	48,933	87%
<i>Development Expenditure</i>	202,400	41,973	21%	50,600	41,973	83%
Domestic Development	199,400	41,973	21%	49,850	41,973	84%
Donor Development	3,000	0	0%	750	0	0%
<b>Total Expenditure</b>	<b>1,249,977</b>	<b>276,871</b>	<b>22%</b>	<b>312,494</b>	<b>276,871</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		778	0%			
<i>Development Balances</i>		2,988	1%			
Domestic Development		2,988	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,767</b>	<b>0%</b>			

The sector received 235,677,000/= under recurrent budget representing 22% of the annual budget of 1,047,577,000/=(202,400,000/=).

The sector managed to spend 234,899,000/= under recurrent budget representing 22% of the total annual budget Of the recurrent money received 185,966,000 (23%) was spent on wages and salaries for staff, while under development the sector spent 41,973,000 representing 21% of the annual budget (202,400,000)

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

This was money for capacity building programme which needed a service provider

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	45	0
No. of administrative buildings constructed	1	1
No. of vehicles purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>1,249,977</b>	<b>276,871</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,249,977</b>	<b>276,871</b>

Salaries to all staff paid

Newspapers, Meals, burial expenses, Fuel & allowances

Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district.

Kilometrage allowances paid to 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.

Monthly pay rolls updated at all departmental levels

Regular staff performance appraisal at Departmental levels conducted

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

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,467	22,623	24%	23,617	22,623	96%
Conditional Grant to PAF monitoring	2,567	642	25%	642	642	100%
Locally Raised Revenues		3,624		0	3,624	
Multi-Sectoral Transfers to LLGs	49,724	8,419	17%	12,431	8,419	68%
District Unconditional Grant - Non Wage	42,176	9,938	24%	10,544	9,938	94%
<i>Development Revenues</i>	4,894	500	10%	1,224	500	41%
Multi-Sectoral Transfers to LLGs	2,505	500	20%	626	500	80%
District Unconditional Grant - Non Wage	2,389	0	0%	597	0	0%
<b>Total Revenues</b>	<b>99,361</b>	<b>23,123</b>	<b>23%</b>	<b>24,840</b>	<b>23,123</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,467	22,623	24%	23,617	22,623	96%
Wage	0	0		0	0	
Non Wage	94,467	22,623	24%	23,617	22,623	96%
<i>Development Expenditure</i>	4,894	500	10%	1,224	500	41%
Domestic Development	4,894	500	10%	1,224	500	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>99,361</b>	<b>23,123</b>	<b>23%</b>	<b>24,840</b>	<b>23,123</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector received 22,623,000/= under recurrent budget representing 24% of the annual budget of 94,467,000/=-, while under development revenue the sector received 500,000 representing 10% of the total annual budget (4,894,000/=-).

The sector managed to spend 22,623,000/= under recurrent budget representing 24% of the total annual budget, while under development the sector spent 500,000 representing 10% of the annual budget (4,894,000)

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

All funds on account was spent during the quarter

**(ii) Highlights of Physical Performance**

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



**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30-6-2014	30-8-2013
Value of LG service tax collection	20000	10045
Value of Other Local Revenue Collections	41215	18836
Date of Approval of the Annual Workplan to the Council	30- 7- 2013	28- 8- 2013
Date for presenting draft Budget and Annual workplan to the Council	15-6-2013	20-6-2013
Date for submitting annual LG final accounts to Auditor General	30-9-2014	30-9-2013
<b>Function Cost (UShs '000)</b>	<b>99,361</b>	<b>23,123</b>
<b>Cost of Workplan (UShs '000):</b>	<b>99,361</b>	<b>23,123</b>

Annual LG final accounts prepared and submitted to the Auditor General

3 monthly financial statements and bank statements availed

Departmental votes controlled, payments examined and approval for payment

Budget prepared and presented to council for laying and approval

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	335,892	59,628	18%	83,973	59,628	71%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	26,113	6,528	25%	6,528	6,528	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	21,600	19%	28,080	21,600	77%
Conditional transfers to Councillors allowances and Ex	61,680	5,187	8%	15,420	5,187	34%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	43,778	6,663	15%	10,945	6,663	61%
District Unconditional Grant - Non Wage	16,481	8,119	49%	4,120	8,119	197%
<b>Total Revenues</b>	<b>335,892</b>	<b>59,628</b>	<b>18%</b>	<b>83,973</b>	<b>59,628</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	335,892	57,798	17%	83,973	57,798	69%
Wage	135,720	26,100	19%	33,930	26,100	77%
Non Wage	200,172	31,698	16%	50,043	31,698	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>335,892</b>	<b>57,798</b>	<b>17%</b>	<b>83,973</b>	<b>57,798</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,830	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,830</b>	<b>1%</b>			

The sector received 59,625,000/=under recurrent budget representing 18% of the annual budget (335,892,000/=) by end of quarter one.

The sector managed to spend 54,121,000/= under recurrent budget representing 16% of the total annual budget. Their was under performance because the release for conditional transfers to councilors allowances and exgratia was to the tune of 34% instead of 100%, locally raised revenues was 0% instead of 100%.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	10	0
No. of Land board meetings	12	0
No.of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	<b>335,892</b>	<b>57,798</b>

**Vote: 574** Namutumba District**2013/14 Quarter 1*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>335,892</b>	<b>57,798</b>

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**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	281,486	62,060	22%	89,279	62,060	70%
Conditional Grant to Agric. Ext Salaries	35,476	7,297	21%	8,869	7,297	82%
Conditional transfers to Production and Marketing	62,338	15,584	25%	15,584	15,584	100%
NAADS (Districts) - Wage	155,085	38,771	25%	38,771	38,771	100%
Other Transfers from Central Government	25,210	0	0%	25,210	0	0%
Multi-Sectoral Transfers to LLGs	1,345	0	0%	336	0	0%
District Unconditional Grant - Non Wage	2,033	408	20%	508	408	80%
<i>Development Revenues</i>	594,001	192,402	32%	148,500	192,402	130%
Conditional Grant for NAADS	573,409	191,136	33%	143,352	191,136	133%
LGMSD (Former LGDP)	6,792	0	0%	1,698	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	8,801	263	3%	2,200	263	12%
District Unconditional Grant - Non Wage		1,003		0	1,003	
<b>Total Revenues</b>	<b>875,487</b>	<b>254,462</b>	<b>29%</b>	<b>237,779</b>	<b>254,462</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	281,486	53,880	19%	64,069	53,880	84%
Wage	190,561	46,069	24%	47,640	46,069	97%
Non Wage	90,925	7,812	9%	16,429	7,812	48%
<i>Development Expenditure</i>	594,001	202,249	34%	148,499	202,249	136%
Domestic Development	594,001	202,249	34%	148,499	202,249	136%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>875,487</b>	<b>256,129</b>	<b>29%</b>	<b>212,568</b>	<b>256,129</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,180	3%			
<i>Development Balances</i>		-9,848	-2%			
Domestic Development		-9,848	-2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-1,667</b>	<b>0%</b>			

The sector received 62,060,000/= under recurrent budget representing 22% of the annual budget of 281,486,000/=, while under development revenue the sector received 192,402,000 representing 32% of the total annual budget (594,001,000/=).

The sector managed to spend 51,226,000/= under recurrent budget representing 18% of the total annual budget. Of the recurrent money received 46,069,000 (24%) was spent on wages and salaries for staff, while under development the sector spent 192,402,000 representing 32% of the annual budget (594,001,000). The reason for over performance was because the release for conditional grant to NAADS was higher than the budgeted for in quarter one translating to 133% instead of 100%.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	8	0
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	50000	1270
No. of farmer advisory demonstration workshops	4	0
No. of farmers receiving Agriculture inputs	4000	0

**Function Cost (US\$ '000)** 743,639 **241,021**

**Function: 0182 District Production Services**

No. of livestock vaccinated	8000	0
No. of livestock by type undertaken in the slaughter slabs	10000	1000
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	26	17
Quantity of fish harvested	10000	1900
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	360	300

**Function Cost (US\$ '000)** 131,848 **15,109**

**Function: 0183 District Commercial Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	20	0
No of businesses issued with trade licenses	30	0
No. of market information reports disseminated	1	0
No of cooperative groups supervised	30	15
No. of cooperative groups mobilised for registration	10	6
No. of cooperatives assisted in registration	5	6
No. of tourism promotion activities mainstreamed in district development plans	0	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	14
No. of producer groups identified for collective value addition support	2	7
No. of value addition facilities in the district	2	52
A report on the nature of value addition support existing and needed	Yes	yes

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

**Cost of Workplan (US\$ '000):** 875,487 **256,129**

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

NAADS planning meeting done

Technical and financial audits done

Coordination and monitoring done

7 functional sub county farmer forums

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,436,034	320,624	22%	359,009	320,624	89%
Conditional Grant to PHC Salaries	1,183,288	255,414	22%	295,822	255,414	86%
Conditional Grant to PHC- Non wage	132,006	33,001	25%	33,001	33,001	100%
Conditional Grant to NGO Hospitals	86,015	21,504	25%	21,504	21,504	100%
Locally Raised Revenues		4,355		0	4,355	
Multi-Sectoral Transfers to LLGs	27,272	4,855	18%	6,818	4,855	71%
District Unconditional Grant - Non Wage	7,455	1,495	20%	1,864	1,495	80%
<i>Development Revenues</i>	467,543	61,409	13%	116,886	61,409	53%
Conditional Grant to PHC - development	180,462	45,115	25%	45,115	45,115	100%
Donor Funding	260,758	16,293	6%	65,190	16,293	25%
LGMSD (Former LGDP)	16,173	0	0%	4,043	0	0%
Multi-Sectoral Transfers to LLGs	10,150	0	0%	2,537	0	0%
<b>Total Revenues</b>	<b>1,903,577</b>	<b>382,033</b>	<b>20%</b>	<b>475,895</b>	<b>382,033</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,436,034	320,624	22%	359,009	320,624	89%
Wage	1,183,288	255,414	22%	295,822	255,414	86%
Non Wage	252,747	65,210	26%	63,187	65,210	103%
<i>Development Expenditure</i>	467,543	18,382	4%	116,886	18,382	16%
Domestic Development	206,785	2,089	1%	51,696	2,089	4%
Donor Development	260,758	16,293	6%	65,190	16,293	25%
<b>Total Expenditure</b>	<b>1,903,577</b>	<b>339,007</b>	<b>18%</b>	<b>475,895</b>	<b>339,007</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		43,026	9%			
Domestic Development		43,026	21%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,027</b>	<b>2%</b>			

The sector received 320,624,000/= under recurrent budget representing 22% of the annual budget of 1,436,034,000/=-, while under development revenue the sector received 61,409,000 representing 13% of the total annual budget (467,543,000/=-).

The sector managed to spend 320,624,000/= under recurrent budget representing 22% of the total annual budget, while under development the sector spent 18,382,000 representing 4% of the annual budget (467,543,000). The over role expenditure was 18% which was below performance because under donor fund the sector received money from only SDS and did not receive the global fund release.

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

Unspent balance was money for development activities (Completion of construction of the medical store at the district head quarter) and procurement was underway

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of VHT trained and equipped (PRDP)	230	0
Value of essential medicines and health supplies delivered to health facilities by NMS	97033	0
Value of health supplies and medicines delivered to health facilities by NMS	97033	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	0
%age of approved posts filled with trained health workers	50	0
Number of inpatients that visited the NGO hospital facility	700	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	23	0
Number of outpatients that visited the NGO hospital facility	6500	0
Number of outpatients that visited the NGO Basic health facilities	470000	100000
Number of inpatients that visited the NGO Basic health facilities	2450	612
No. and proportion of deliveries conducted in the NGO Basic health facilities	23	23
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2600	650
Number of trained health workers in health centers	158	158
No.of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	62500	15625
Number of inpatients that visited the Govt. health facilities.	2750	700
No. and proportion of deliveries conducted in the Govt. health facilities	34	34
%age of approved posts filled with qualified health workers	45	45
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	45
No. of children immunized with Pentavalent vaccine	2750	0
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
No of OPD and other wards constructed	2	0
No of OPD and other wards rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,903,577</b>	<b>339,007</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,903,577</b>	<b>339,007</b>

Salaries paid to staff  
 Work plans developed  
 Monthly and quarterly meetings held  
 Stationery and computer& accessories procured  
 Travel allowances and kilometrage paid to staff and DHO respectively  
 Office furniture procured  
 Servicing and repair of vehicle done  
 Latrine cleaning services paid for on quarterly basis

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,675,980	2,204,572	29%	1,918,995	2,204,572	115%
Conditional Grant to Primary Salaries	5,086,233	1,377,331	27%	1,271,558	1,377,331	108%
Conditional Grant to Secondary Salaries	861,110	253,706	29%	215,278	253,706	118%
Conditional Grant to Primary Education	428,151	142,717	33%	107,038	142,717	133%
Conditional Grant to Secondary Education	1,272,383	424,128	33%	318,096	424,128	133%
Conditional transfers to School Inspection Grant	21,325	5,331	25%	5,331	5,331	100%
District Unconditional Grant - Non Wage	6,777	1,359	20%	1,694	1,359	80%
<i>Development Revenues</i>	772,292	195,362	25%	193,073	195,362	101%
Conditional Grant to SFG	623,086	155,771	25%	155,771	155,771	100%
Construction of Secondary Schools	37,000	9,250	25%	9,250	9,250	100%
LGMSD (Former LGDP)	55,800	13,102	23%	13,950	13,102	94%
Multi-Sectoral Transfers to LLGs	56,406	17,239	31%	14,102	17,239	122%
<b>Total Revenues</b>	<b>8,448,272</b>	<b>2,399,935</b>	<b>28%</b>	<b>2,112,068</b>	<b>2,399,935</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,675,980	2,204,509	29%	1,918,995	2,204,509	115%
Wage	5,947,344	1,631,037	27%	1,486,836	1,631,037	110%
Non Wage	1,728,636	573,472	33%	432,159	573,472	133%
<i>Development Expenditure</i>	772,292	177,206	23%	193,073	177,206	92%
Domestic Development	772,292	177,206	23%	193,073	177,206	92%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,448,272</b>	<b>2,381,715</b>	<b>28%</b>	<b>2,112,068</b>	<b>2,381,715</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		63	0%			
<i>Development Balances</i>		18,157	2%			
Domestic Development		18,157	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,220</b>	<b>0%</b>			

The sector received 2,204,572,000/= under recurrent budget representing 29% of the annual budget of 7,675,980,000/=. while under development revenue the sector received 195,362,000 representing 25% of the total annual budget (772,292,000/=).

The sector managed to spend 2,204,509,000/= under recurrent budget representing 29% of the total annual budget. Of the recurrent money received 1,631,037,000 (27%) was spent on wages and salaries for staff, while under development the sector spent 177,206,000 representing 23% of the annual budget (772,292,000)

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

Unspent balance was money for development activities and procurement was underway

**(ii) Highlights of Physical Performance**

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



**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of latrine stances constructed	25	0
No. of teacher houses constructed	2	1
No. of teachers paid salaries	1051	1142
No. of qualified primary teachers	1051	1142
No. of pupils enrolled in UPE	63046	68823
No. of student drop-outs	425	126
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	5062	5062
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	1	2
<b>Function Cost (US\$ '000)</b>	<b>6,253,812</b>	<b>1,698,613</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	125	116
No. of students passing O level	1000	0
No. of students sitting O level	1274	0
No. of students enrolled in USE	9874	10611
No. of teacher houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,170,494</b>	<b>677,834</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	145	86
No. of secondary schools inspected in quarter	17	10
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>23,966</b>	<b>5,268</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,448,272</b>	<b>2,381,715</b>

1142 teachers paid salaries (Primary teachers paid salaries in 109 schools)

68,823 pupils enrolled in UPE

5062 pupils sat PLE (5062 pupils sitting PLE at 109 primary schools in the District)

Furniture supplied to primary schools

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,150	637	4%	3,788	637	17%
Multi-Sectoral Transfers to LLGs	14,150	436	3%	3,538	436	12%
District Unconditional Grant - Non Wage	1,000	201	20%	250	201	80%
<i>Development Revenues</i>	471,930	64,276	14%	117,982	64,276	54%
Other Transfers from Central Government	296,441	32,439	11%	74,110	32,439	44%
Multi-Sectoral Transfers to LLGs	175,489	31,837	18%	43,872	31,837	73%
<b>Total Revenues</b>	<b>487,080</b>	<b>64,913</b>	<b>13%</b>	<b>121,770</b>	<b>64,913</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,150	436	3%	3,788	436	12%
Wage	0	0		0	0	
Non Wage	15,150	436	3%	3,788	436	12%
<i>Development Expenditure</i>	471,930	52,463	11%	107,098	52,463	49%
Domestic Development	471,930	52,463	11%	107,098	52,463	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>487,080</b>	<b>52,899</b>	<b>11%</b>	<b>110,885</b>	<b>52,899</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		201	1%			
<i>Development Balances</i>		11,813	3%			
Domestic Development		11,813	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,014</b>	<b>2%</b>			

The approved recurrent revenues was Ugx 15,150,000/= and Ugx 637,000/= was received by first quarter representing 4% of the budget. The approved development revenues was Ugx 471,930,000/= and Ugx 64,276,000/= was received by first quarter representing 14% of the budget; this included Ugx 32,439,000/= for other transfers from Central Government and Ugx 31,837,000/= for Multi-Sectoral transfer to LLGs. Out of the money received the sector managed to spend 436,000/= under recurrent expenditure and 52,463,000 under development programmes.

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

One month routine manual maintenance of roads planned in first quarter was postponed to second quarter due to late release of fund by Uganda Road Fund.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	12	0
Length in Km of District roads routinely maintained	220	0
Length in Km of District roads periodically maintained	116	0
Length in Km. of rural roads constructed	116	0
<b>Function Cost (UShs '000)</b>	<b>487,080</b>	<b>52,899</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 574** Namutumba District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>487,080</b>	<b>52,899</b>

Operational expenditures:- Office supplies; 10 ream of photocopying papers, box of pens, cartridge, counter books, carton of envelopes, table dusters, calendars.

Administrative expenses: Internet fees, Telecommunications, Fuel, inland travels, kilometrage and vehicle maintenance

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	30,132	6,798	23%	7,533	6,798	90%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	1,662	0	0%	416	0	0%
District Unconditional Grant - Non Wage	6,470	1,298	20%	1,618	1,298	80%
<i>Development Revenues</i>	461,647	115,412	25%	115,412	115,412	100%
Conditional transfer for Rural Water	461,647	115,412	25%	115,412	115,412	100%
<b>Total Revenues</b>	<b>491,779</b>	<b>122,209</b>	<b>25%</b>	<b>122,945</b>	<b>122,209</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	30,132	460	2%	7,533	460	6%
Wage	0	0		0	0	
Non Wage	30,132	460	2%	7,533	460	6%
<i>Development Expenditure</i>	461,647	104,220	23%	115,412	104,220	90%
Domestic Development	461,647	104,220	23%	115,412	104,220	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>491,779</b>	<b>104,680</b>	<b>21%</b>	<b>122,945</b>	<b>104,680</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,338	21%			
<i>Development Balances</i>		11,192	2%			
Domestic Development		11,192	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,530</b>	<b>4%</b>			

The sector received 30,132,000/= under recurrent budget representing 23% of the annual budget, while development the sector received 115,412,000/= representing 25% of the total annual budget.

The sector managed to spend 460,000/= under recurrent budget representing 2% of the total annual budget, while under development the sector spent 99,008,000 representing 21% of the annual budget

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

Procurement process for capital development projects was still on going

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	9	0
No. of water points tested for quality	40	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	40	0
No. of water points rehabilitated	20	0
% of rural water point sources functional (Gravity Flow Scheme)	85	85
% of rural water point sources functional (Shallow Wells )	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	24	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	9	0
No. Of Water User Committee members trained	212	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	20	0
<b>Function Cost (US\$ '000)</b>	<b>491,779</b>	<b>104,680</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>491,779</b>	<b>104,680</b>

3 monthly monitoring and supervision done

Payment of outstanding obligation for FY 2012/13 done

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,854	2,334	22%	2,713	2,334	86%
Conditional Grant to District Natural Res. - Wetlands (	6,615	1,654	25%	1,654	1,654	100%
Multi-Sectoral Transfers to LLGs	850	0	0%	213	0	0%
District Unconditional Grant - Non Wage	3,389	680	20%	847	680	80%
<i>Development Revenues</i>	891	0	0%	223	0	0%
Multi-Sectoral Transfers to LLGs	891	0	0%	223	0	0%
<b>Total Revenues</b>	<b>11,745</b>	<b>2,334</b>	<b>20%</b>	<b>2,936</b>	<b>2,334</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,854	2,334	22%	2,714	2,334	86%
Wage	0	0		0	0	
Non Wage	10,854	2,334	22%	2,714	2,334	86%
<i>Development Expenditure</i>	891	0	0%	223	0	0%
Domestic Development	891	0	0%	223	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,745</b>	<b>2,334</b>	<b>20%</b>	<b>2,936</b>	<b>2,334</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector received 2,334,000/= under recurrent budget representing 22% of the annual budget of 10,854,000/=. while under development revenue the sector did not receive any money.

The sector managed to spend 2,334,000/= under recurrent budget representing 22% 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	20	0
Number of people (Men and Women) participating in tree planting days	60	0
No. of community members trained (Men and Women) in forestry management	56	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of community women and men trained in ENR monitoring	5	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	3	0
<b>Function Cost (UShs '000)</b>	<b>11,745</b>	<b>2,334</b>

**Vote: 574** Namutumba District**2013/14 Quarter 1*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>11,745</b>	<b>2,334</b>

Payment of transport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,187	11,743	25%	11,797	11,743	100%
Conditional Grant to Functional Adult Lit	9,658	2,414	25%	2,414	2,414	100%
Conditional Grant to Community Devt Assistants Non	2,447	612	25%	612	612	100%
Conditional Grant to Women Youth and Disability Gr	8,809	2,202	25%	2,202	2,202	100%
Conditional transfers to Special Grant for PWDs	18,392	4,598	25%	4,598	4,598	100%
Multi-Sectoral Transfers to LLGs	5,847	1,509	26%	1,462	1,509	103%
District Unconditional Grant - Non Wage	2,033	408	20%	508	408	80%
<i>Development Revenues</i>	138,137	43,981	32%	34,534	43,981	127%
Donor Funding	78,712	29,310	37%	19,678	29,310	149%
LGMSD (Former LGDP)		772		0	772	
Multi-Sectoral Transfers to LLGs	59,425	13,900	23%	14,856	13,900	94%
<b>Total Revenues</b>	<b>185,324</b>	<b>55,724</b>	<b>30%</b>	<b>46,331</b>	<b>55,724</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,187	6,583	14%	11,798	6,583	56%
Wage	0	0		0	0	
Non Wage	47,187	6,583	14%	11,798	6,583	56%
<i>Development Expenditure</i>	138,137	43,210	31%	29,832	43,210	145%
Domestic Development	59,425	13,900	23%	14,856	13,900	94%
Donor Development	78,712	29,310	37%	14,976	29,310	196%
<b>Total Expenditure</b>	<b>185,324</b>	<b>49,793</b>	<b>27%</b>	<b>41,631</b>	<b>49,793</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,160	11%			
<i>Development Balances</i>		772	1%			
Domestic Development		772	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,931</b>	<b>3%</b>			

Approved budget of the recurrent revenue was 47,187,000 and the cumulative out turn was 10,792,000 indicating 23% of the annual budget.

The approved development revenue was 138,137,000 and the cumulative out turn was 43,981,000 indicating 32% of the total budget.

Under expenditure the recurrent expenditure approved annual budget was 47,187,000 and the cumulative expenditure was 6,583,000 indicating 14% and under the development expenditure approved budget was 138,137,000 and the expenditure was 43,210,000 indicating 31% of the budget

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

By the end of quarter one, the District PWD coordination committee had not received any application from the PWD groups.

**(ii) Highlights of Physical Performance**

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



**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	12	3
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	560	0
No. of children cases ( Juveniles) handled and settled	15	3
No. of Youth councils supported	4	1
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	185,324	<b>49,793</b>
<b>Cost of Workplan (UShs '000):</b>	<b>185,324</b>	<b>49,793</b>

Youth and women councils were facilitated in their meetings.

FAL classes were conducted.

3 children were resettled.

537 FAL learners were trained.

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	29,076	5,270	18%	7,269	5,270	73%
Conditional Grant to PAF monitoring	10,223	2,556	25%	2,556	2,556	100%
Multi-Sectoral Transfers to LLGs	4,770	890	19%	1,193	890	75%
District Unconditional Grant - Non Wage	14,083	1,825	13%	3,521	1,825	52%
<i>Development Revenues</i>	16,948	4,963	29%	4,237	4,963	117%
Donor Funding	6,548	1,377	21%	1,637	1,377	84%
Locally Raised Revenues	10,400	1,500	14%	2,600	1,500	58%
District Unconditional Grant - Non Wage		2,086		0	2,086	
<b>Total Revenues</b>	<b>46,024</b>	<b>10,233</b>	<b>22%</b>	<b>11,506</b>	<b>10,233</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,076	4,305	15%	7,269	4,305	59%
Wage	0	0		0	0	
Non Wage	29,076	4,305	15%	7,269	4,305	59%
<i>Development Expenditure</i>	16,948	1,377	8%	4,237	1,377	32%
Domestic Development	10,400	0	0%	2,600	0	0%
Donor Development	6,548	1,377	21%	1,637	1,377	84%
<b>Total Expenditure</b>	<b>46,024</b>	<b>5,682</b>	<b>12%</b>	<b>11,506</b>	<b>5,682</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		965	3%			
<i>Development Balances</i>		3,586	21%			
Domestic Development		3,586	34%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,551</b>	<b>10%</b>			

The sector received 5,270,000/= under recurrent budget representing 18% of the annual budget of 29,076,000/=-, while development the sector received 1,825,000/= representing 13% of the total annual budget (16,948,000/=-).

The sector managed to spend 4,305,000/= under recurrent budget representing 15% of the total annual budget, while under development the sector spent 1,377,000 representing 8% of the annual budget(16,948,000)

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

Unspent balance of Ug. Shs 4,551,000 was money for participatory planning which was not done in quarter one

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	46,024	5,682
<b>Cost of Workplan (UShs '000):</b>	<b>46,024</b>	<b>5,682</b>

3 sets of TPC meeting held

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

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**Vote: 574** Namutumba District

**2013/14 Quarter 1**

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***Workplan 10: Planning***

Development

Annual Action Plan produced and discussed by council

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	17,535	3,945	22%	4,384	3,945	90%
Conditional Grant to PAF monitoring	2,246	562	25%	562	562	100%
Locally Raised Revenues		182		0	182	
Multi-Sectoral Transfers to LLGs	3,090	755	24%	773	755	98%
District Unconditional Grant - Non Wage	12,199	2,447	20%	3,050	2,447	80%
<b>Total Revenues</b>	<b>17,535</b>	<b>3,945</b>	<b>22%</b>	<b>4,384</b>	<b>3,945</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,535	3,945	22%	4,384	3,945	90%
Wage	0	0		0	0	
Non Wage	17,535	3,945	22%	4,384	3,945	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>17,535</b>	<b>3,945</b>	<b>22%</b>	<b>4,384</b>	<b>3,945</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector received 3,945,000/= under recurrent budget representing 20% of the annual budget (17,535,000/=) by end of quarter one.

The sector managed to spend 3,945,000/= under recurrent budget representing 22% of the total annual budget

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	5
Date of submitting Quarterly Internal Audit Reports	30-6-2014	31-10-2013
<b>Function Cost (UShs '000)</b>	<b>17,535</b>	<b>3,945</b>
<b>Cost of Workplan (UShs '000):</b>	<b>17,535</b>	<b>3,945</b>

5 internal departments audited

1 internal audit report submitted to the District Chairperson

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regul	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regul
<i>General Staff Salaries</i>		175,315
<i>Advertising and Public Relations</i>		95
<i>Computer Supplies and IT Services</i>		720
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		779
<i>Telecommunications</i>		475
<i>Electricity</i>		81
<i>General Supply of Goods and Services</i>		1,210
<i>Travel Inland</i>		7,296
<i>Fuel, Lubricants and Oils</i>		7,840
<i>Maintenance - Vehicles</i>		3,649
<i>Wage Rec't:</i>	174,645	175,315
<i>Non Wage Rec't:</i>	24,879	22,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>199,524</b>	<b>197,960</b>

**Output: Human Resource Management**

Non Standard Outputs:	monthly pay rolls updated at all departmental levels  conduct regular staff performance appraisal at Departmental levels  Improved pay roll management for timely payment of all staff salaries through STP	monthly pay rolls updated at all departmental levels  conduct regular staff performance appraisal at Departmental levels  Improved pay roll management for timely payment of all staff salaries through STP
<i>Computer Supplies and IT Services</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		505
<i>Travel Inland</i>		440

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,160	1,405
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,160</b>	<b>1,405</b>
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**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (availability and implementation of LG capacity building policy and plan)	Yes (availability and implementation of LG capacity building policy and plan)
No. (and type) of capacity building sessions undertaken	2 (No. (and type) of capacity building sessions under taken)	0 (No. (and type) of capacity building sessions under taken)
Non Standard Outputs:	PGD courses undertaken by Naabye Henry, Dr. Kiirya, 2 LLG staff	PGD courses undertaken by Naabye Henry, Dr. Kiirya, 2 LLG staff
<i>Workshops and Seminars</i>		2,797
<i>Staff Training</i>		3,529
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,472	6,326
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,472</b>	<b>6,326</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken District Web-site updated	oordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken
<i>Travel Inland</i>		195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	740	195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>740</b>	<b>195</b>

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

No. of administrative buildings constructed	1 (No. of administrative buildings constructed)	1 (No. of administrative buildings constructed)
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.)

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		32,153
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	32,153
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,000</b>	<b>32,153</b>

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

Date for submitting the Annual Performance Report	30-6-2013 (Date for submitting the annual performance report)	30-8-2013 (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>		2,050
<i>Welfare and Entertainment</i>		100
<i>Telecommunications</i>		450
<i>Travel Inland</i>		2,415
<i>Fuel, Lubricants and Oils</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,082	7,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,082</b>	<b>7,715</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (Value of LG hotel tax collection in thousands.)	0 (Value of LG hotel tax collection in thousands)
Value of Other Local Revenue Collections	10304 (Value of LG other local revenue collection in thousands.)	18836 (Value of LG other local revenue collection in thousands.)
Value of LG service tax collection	5000 (Value of LG service tax collection in thousands.)	10045 (Value of LG service tax collection in thousands)

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
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
<i>Bank Charges and other Bank related costs</i>		90
<i>Maintenance Machinery, Equipment and Furniture</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	651	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>651</b>	<b>440</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	31- 8- 2013 (Date of approval of the annual workplan to the council)	28- 8- 2013 (Date of approval of the annual workplan to the council)
Date for presenting draft Budget and Annual workplan to the Council	30-6-2013 (Date for presenting draft budget and annual workplan to the council)	20-6-2013 (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
<i>Travel Inland</i>		1,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	1,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>950</b>	<b>1,940</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Departmental votes controlled, payments examined and approved for payments at the district Head quarters.  Preparation of 12 monthly financial statements; Bank reconciliation statements	Departmental votes controlled, payments examined and approved for payments at the district Head quarters.  Preparation of 3 monthly financial statements; Bank reconciliation statements
<i>Printing, Stationery, Photocopying and Binding</i>		899



**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	603	899
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>603</b>	<b>899</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30-9-2013 (Date for submitting annual LG final accounts to auditor general)

30-9-2013 (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

Monthly, 1 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs

12 Departmental financial report prepared at District Hqtr

3 Departmental financial report prepared at District Hqtr

Responses to Internal Audit management letters and Management responses

Responses to Internal Audit management letters and Management responses to

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,900	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,900</b>	<b>0</b>
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**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:

Completion of renovation of store at the district HQs

Completion of renovation of store at the district HQs not done

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	597	0
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>597</b>	<b>0</b>
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**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**

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

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

Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid  
District Councilors monthly allowances paid  
LLG councilor's allowances paid

General Staff Salaries		21,600
Allowances		9,367
Wage Rec't:	28,080	21,600
Non Wage Rec't:	21,420	9,367
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>49,500</b>	<b>30,967</b>

**Output: LG procurement management services**

Non Standard Outputs:

10 contracts committee meetings held and paid  
Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months  
15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General

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

Allowances		1,980
Printing, Stationery, Photocopying and Binding		58
Travel Inland		90
Wage Rec't:		
Non Wage Rec't:	3,121	2,128
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,121</b>	<b>2,128</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

Salary for DSC chairperson paid  
Retainer fee to DSC members paid  
15 DSC meetings held  
Validation/verification of primary teachers conducted  
  
Office stationery, Newspapers, computer supplies and airtime procured.  
Sitting allowances paid  
Staff allo

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

Allowances		2,482
Books, Periodicals and Newspapers		258
Computer Supplies and IT Services		415

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		268
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		983
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	8,328	5,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,178</b>	<b>10,006</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	2 (Number of land applications)	0 (Number of land applications)
No. of Land board meetings	3 (Number of land board meetings)	0 (Number of land board meetings)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		415
<i>Fuel, Lubricants and Oils</i>		267
<i>Allowances</i>		3,677
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,065	4,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,065</b>	<b>4,359</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (Number of LG PAC reports discussed by council)	0 (Number of LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	0 (Number of auditor generals queries reviewed per LG)	2 (Number of auditor generals queries reviewed per LG)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,145
<i>Travel Inland</i>		130
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,164	3,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,164</b>	<b>3,675</b>

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing and farmer institutions	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing and farmer institutions
General Staff Salaries		38,771
General Supply of Goods and Services		1,750
Travel Inland		3,440
Wage Rec't:	38,771	38,771
Non Wage Rec't:		
Domestic Dev't:	3,000	5,190
Donor Dev't:		
<b>Total</b>	<b>41,771</b>	<b>43,961</b>

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

No. of technologies distributed by farmer type	2 (Number of technologies distributed by farmer type(cassava, citrus, mangos) in all the 7 LLGs Salaries for DNC, and NSSF AND GRATUITY PAID)	0 (Number of technologies distributed by farmer type)
Non Standard Outputs:		N/A
Travel Inland		518
Fuel, Lubricants and Oils		111
Social Security Contributions (NSSF)		1,107
Workshops and Seminars		1,986
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,471	3,722
Donor Dev't:		
<b>Total</b>	<b>4,471</b>	<b>3,722</b>

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

Non Standard Outputs:	NAADS planning meeting to be done Review meetings to be held Technical and financial audits audits to be done coordination and monitoring to be done	NAADS planning meeting done Technical and financial audits done coordination and monitoring done
Books, Periodicals and Newspapers		270

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Printing, Stationery, Photocopying and Binding		248
Travel Inland		1,749
Fuel, Lubricants and Oils		741
Maintenance - Vehicles		392
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,494	3,400
Donor Dev't:		
<b>Total</b>	<b>7,494</b>	<b>3,400</b>

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

No. of functional Sub County Farmer Forums	7 (No. of functional sub county farmer forums)	7 (No. of functional sub county farmer forums)
No. of farmers accessing advisory services	12500 (Number of farmers accessing advisory services)	1270 (Number of farmers accessing advisory services)
No. of farmer advisory demonstration workshops	1 (Number of advisory demonstration workshops)	0 (Number of advisory demonstration workshops)
No. of farmers receiving Agriculture inputs	1000 (Number of farmers receiving agriculture inputs)	0 (Number of farmers receiving agriculture inputs)
Non Standard Outputs:	Transfer of funds to LLGs to be done	Transfer of funds to LLGs done
LG Conditional grants(capital)		189,675
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	128,387	189,675
Donor Dev't:	0	0
<b>Total</b>	<b>128,387</b>	<b>189,675</b>

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

Non Standard Outputs:	1,250,000 co-funded towards NAADS activities at the district.	2,000,000 co-funded towards NAADS activities at the district.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,249	0
Donor Dev't:		0
<b>Total</b>	<b>1,249</b>	<b>0</b>

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

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Fuel for office use to be procure  
4 Workplans to be developed  
4 Reports to be written  
Work plans and reports to be submitted to Kampala (/Entebbe/MAIF)  
Staff to be trained on various production aspects  
Production activities to be supervised  
1 Plann

Fuel for office use to be procure  
1 Workplans developed  
1 Reports written  
Work plans and reports to be submitted to Kampala (/Entebbe/MAIF)  
Staff to be trained on various production aspects  
Production activities to be supervised  
  
SACCOs promoted

General Staff Salaries		7,297
Workshops and Seminars		1,900
Printing, Stationery, Photocopying and Binding		554
Electricity		200
Travel Inland		1,468
Wage Rec't:	8,869	7,297
Non Wage Rec't:	4,680	4,122
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,549</b>	<b>11,419</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Number of plant marketing facilities constructed.)	0 (Number of plant marketing facilities constructed)
Non Standard Outputs:	Operation of diagnostic plant clinic for disease control Farmers trained in integrated soil management practices	Operation of diagnostic plant clinic for disease control Farmers trained in integrated soil management practices
Printing, Stationery, Photocopying and Binding		405
Fuel, Lubricants and Oils		699
Wage Rec't:		
Non Wage Rec't:	3,000	1,104
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>1,104</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	2000 (Number of livestock treated)	0 (Number of livestock treated)
No. of livestock by type undertaken in the slaughter slabs	2500 (Number of livestock by type undertaken in the slaughter slabs)	1000 (Number of livestock by type undertaken in the slaughter slabs)
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)

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		1,386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,312	1,386
<i>Domestic Dev't:</i>	1,698	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,010</b>	<b>1,386</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	2500 (Quantity of fish to be harvested)	1900 (Quantity of fish to be harvested)
No. of fish ponds stocked	0 (Number of fish ponds to be stocked)	17 (Number of fish ponds to be stocked)
No. of fish ponds constructed and maintained	0 (Number of fish ponds to be constructed and maintained)	0 (Number of fish ponds to be constructed and maintained)
Non Standard Outputs:	76 pond sites inspected 3 Check points and 6 fish markets visited 25 pond sites selected for construction	17 pond sites inspected 3 Check points and 6 fish markets visited
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,551	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,551</b>	<b>1,200</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	35 (Number of parishes receiving anti vermin services)	0 (Number of parishes receiving anti vermin services)
Number of anti vermin operations executed quarterly	2 (Number of anti vermin operations executed)	0 (Number of anti vermin operations executed)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0	300 (Number of tsetse traps to deployed and maintained)
Non Standard Outputs:		N/A

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	799	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>799</b>	<b>0</b>

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

Non Standard Outputs:

Salaries paid to staff  
Work plans developed  
Monthly and quarterly meetings held  
Stationery and computer & accessories procured  
Travel allowances and kilometrage paid to staff and DHO respectively  
Office furniture procured  
Servicing and repair of vehi

Salaries paid to staff  
Work plans developed  
Monthly and quarterly meetings held  
Stationery and computer & accessories procured  
Travel allowances and kilometrage paid to staff and DHO respectively  
Office furniture procured  
Servicing and repair of vehi

General Staff Salaries		255,414
Travel Inland		20,110
Fuel, Lubricants and Oils		2,000
Allowances		545
Workshops and Seminars		7,416
Printing, Stationery, Photocopying and Binding		1,074
Wage Rec't:	295,822	255,414
Non Wage Rec't:	7,159	14,851
Domestic Dev't:		
Donor Dev't:	65,190	16,293
<b>Total</b>	<b>368,170</b>	<b>286,558</b>

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

Number of inpatients that visited the NGO Basic health facilities

612 (Number of inpatients that visited the NGO Basic health facilities(  
Kisowuzi NGO  
Mazuba NGO  
Kigalama NGO  
Bugobi NGO  
Bush fire NGO  
Kaswabuli NGO  
Mpulira NGO))

612 (Number of inpatients that visited the NGO Basic health facilities(  
Kisowuzi NGO  
Mazuba NGO  
Kigalama NGO  
Bugobi NGO  
Bush fire NGO  
Kaswabuli NGO  
Mpulira NGO))



**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	23 (No. and proportion of deliveries conducted in the NGO health Facilities)	23 (No. and proportion of deliveries conducted in the NGO health Facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	650 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities)	650 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	100000 (Number of outpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	100000 (Number of outpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))
Non Standard Outputs:		N/A
LG Conditional grants(current)		21,504
Wage Rec't:		0
Non Wage Rec't:	21,579	21,504
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>21,579</b>	<b>21,504</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%age of approved posts filled with qualified health workers	45 (%age of approved posts filled with qualified health workers)	45 (No. and proportion of deliveries conducted in the Gov't facilities)
Number of inpatients that visited the Govt. health facilities.	688 (Number of inpatients that visited the Gov't health facilities)	700 (Number of inpatients 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)
Number of trained health workers in health centers	158 (Number of trained health workers in health centres)	158 (Number of trained health workers in health centre)
No. and proportion of deliveries conducted in the Govt. health facilities	34 (No. and proportion of deliveries conducted in the Gov't facilities)	34 (No. and proportion of deliveries conducted in the Gov't facilities)
Number of outpatients that visited the Govt. health facilities.	15625 (Number of outpatients that will visit the Gov't health facilities)	15625 (Number of outpatients that will visit the Gov't health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (%age villages with functional VHTs)	45 (%age villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	0 (No. of children immunised with Pentavalent vaccine)	0 (No. of children immunised with Pentavalent vaccine)
Non Standard Outputs:		N/A
LG Conditional grants(current)		24,000
Wage Rec't:		0
Non Wage Rec't:	25,502	24,000
Domestic Dev't:		0
Donor Dev't:		0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>25,502</b>	<b>24,000</b>
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**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of Medical Store at District HQs(Kaiti LC I)	Partial Construction of Medical Store at District HQs(Kaiti LC I) done
<i>Non-Residential Buildings</i>		2,089
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,115	2,089
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,115</b>	<b>2,089</b>

**Output: Other Capital**

Non Standard Outputs:	designing and construction of blood bank implemented	20 patient beds procured not yet done and 1 placenta pit not yet constructed
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>0</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed	0 (Number of health centres rehabilitated (OPDat Kikalú HC II))	0 (Number of health centres rehabilitated (OPDat Kikalú HC II))
No of healthcentres rehabilitated	0 ()	0 (No of healthcentres rehabilitated)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,294	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,294</b>	<b>0</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (number of houses rehabilitated)	0 (number of houses rehabilitated)
No of staff houses constructed	0 (No. of staff houses constructed)	0 (No. of staff houses constructed)
Non Standard Outputs:		N/A

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	0
Donor Dev't:		0
<b>Total</b>	<b>4,500</b>	<b>0</b>

**Output: Maternity ward construction and rehabilitation**

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		0
<b>Total</b>	<b>2,000</b>	<b>0</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (No. of OPD and other wards constructed)	0 (No. of OPD and other wards constructed)
No of OPD and other wards rehabilitated	0 (No. of OPD and other wards rehabilitated)	0 (No. of OPD and other wards rehabilitated)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,750	0
Donor Dev't:		0
<b>Total</b>	<b>13,750</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))	1142 (No. of teachers paid salaries (Primary teachers paid salaries in 109 schools))
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**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	1051 (No. of teachers paid salaries (Primary teachers paid salaries in 109 schools))	1142 (No. of teachers paid salaries (Primary teachers paid salaries in 109 schools))
Non Standard Outputs:		N/A
Primary Teachers' Salaries		1,377,331
Travel Inland		1,359
Wage Rec't:	1,271,558	1,377,331
Non Wage Rec't:	1,034	1,359
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,272,592</b>	<b>1,378,690</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	63046 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	68823 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))
No. of pupils sitting PLE	0 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	5062 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))
No. of student drop-outs	70 (No. of drop outs)	126 (No. of drop outs)
No. of Students passing in grade one	0 (No. of students passing in grade one)	0 (No. of drop outs)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		142,717
Wage Rec't:		0
Non Wage Rec't:	107,038	142,717
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>107,038</b>	<b>142,717</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Payments in respect outstanding obligation on furniture procured last financial year.	Payment in respect of outstanding obligation on furniture procured last financial year
Furniture and Fixtures		10,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,700	10,800
Donor Dev't:		0
<b>Total</b>	<b>2,700</b>	<b>10,800</b>

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (No. of classrooms rehabilitated at Nabinyonyi P/s)	2 (No. of classrooms rehabilitated in UPE)
No. of classrooms constructed in UPE	0 (No. of classrooms constructed in UPE)	0 (No. of classrooms constructed in UPE)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		90,943
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,021	90,943
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>99,021</b>	<b>90,943</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (No. of teacher houses rehabilitated)	0 (Number of teachers houses constructed)
No. of teacher houses constructed	0 (Number of teachers houses constructed)	1 (Number of teachers houses constructed)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		58,223
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	58,223
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,000</b>	<b>58,223</b>

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

No. of students sitting O level	0	0 (No of students sitting O level)
No. of students passing O level	0	0 (No of students passing O level)
No. of teaching and non teaching staff paid	0	116 (Number of teaching and non teaching staff paid)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		253,706
<i>Wage Rec't:</i>	215,278	253,706
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>215,278</b>	<b>253,706</b>

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

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of students enrolled in USE	9874 (No of students enrolled in USE)	10611 (No of students enrolled in USE)
Non Standard Outputs:		N/A
LG Conditional grants(current)		424,128
Wage Rec't:		0
Non Wage Rec't:	318,096	424,128
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>318,096</b>	<b>424,128</b>

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

No. of teacher houses constructed	0	0 (No of teachers houses construted)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,250	0
Donor Dev't:		0
<b>Total</b>	<b>9,250</b>	<b>0</b>

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

Non Standard Outputs:	Payment of; kilomatrage, transport allowances and stationery.	Payment of; kilomatrage, transport allowances and stationery.
Wage Rec't:		
Non Wage Rec't:	1,694	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,694</b>	<b>0</b>

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

No. of secondary schools inspected in quarter	0	10 (No. of secondary schools inspected in quarter)
No. of tertiary institutions inspected in quarter	0	0 (No. of tertiary institutions inspected in quarter)
No. of inspection reports provided to Council	1 (No. of inspection reports provided to Council)	1 (No. of inspection reports provided to Council)

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	0	86 (No. of primary schools inspected in the quarter)
Non Standard Outputs:	n/a	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Travel Inland</i>		2,014
<i>Fuel, Lubricants and Oils</i>		2,864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,297	5,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,297</b>	<b>5,268</b>

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

Non Standard Outputs:	Operational expenditures:- Office supplies; 10box files, ream of photocopying papers, box of pens, cartridge, counter books, carton of envelopes, table dusters, calenders, shoort hand books training of gangs Major schedule of procurements: Laptop computo	Operational expenditures:- Office supplies; 10 ream of photocopying papers, box of pens, cartridge, counter books, carton of envelopes, table dusters, calenders, Major schedule of repair of office equipment Administartive expenses: Inernet fees, Teleco
<i>Allowances</i>		1,045
<i>Printing, Stationery, Photocopying and Binding</i>		1,293
<i>Bank Charges and other Bank related costs</i>		221
<i>Telecommunications</i>		277
<i>Travel Inland</i>		5,891
<i>Fuel, Lubricants and Oils</i>		3,300
<i>Maintenance - Vehicles</i>		7,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	18,795	19,067
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,045</b>	<b>19,067</b>

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

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of bridges maintained	0 (No. of bridges maintained)	0 (No. of bridges maintained)
Length in Km of District roads periodically maintained	47 (length in km of district roads under mechanised maintainance)	0 (length in km of district roads under mechanised maintainance)
Length in Km of District roads routinely maintained	220 (Road workers and head men (length of district roads routinely maintained))	0 (Road workers and head men (length of district roads routinely maintained))
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,125	0
Donor Dev't:		0
<b>Total</b>	<b>10,125</b>	<b>0</b>

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

Length in Km. of rural roads constructed	0 (Lengths in km of rural roads constructed)	0 (Lengths in km of rural roads constructed)
Length in Km. of rural roads rehabilitated	0 (Lengths in km of rural roads rehabilitated)	0 (Lengths in km of rural roads rehabilitated)
Non Standard Outputs:	Supervision and monitoring of works	Supervision and monitoring of works
	Road maintenance of the following roads: Bulafa - Bubutya – Kidaali Bulange Mpumiro Buwanga - Nawandagala – Mpumiro Buwanga- Makenya – kiwolomero Kyabakaire- Bugobi – Nawansagwa Ivukula - Nangonde-Nawankima M	

Roads and Bridges 5,543

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,306	5,543
Donor Dev't:		0
<b>Total</b>	<b>34,306</b>	<b>5,543</b>

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



**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	2 Motor cycles to be Operated and maintained Monthly Fuel and Lubricants to be procured. Monthly Administrative costs and bank charges to be incurred. Salary to one staff members on contract to be paid	1 Motor cycle to be Operated maintained Monthly Fuel and Lubricants to be procured. Monthly Administrative costs and bank charges to be incurred. Salary to one staff members on contract to be paid
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,376
<i>Workshops and Seminars</i>		5,212
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Bank Charges and other Bank related costs</i>		21
<i>Fuel, Lubricants and Oils</i>		1,950
<i>Maintenance - Vehicles</i>		489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,856	10,203
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,856</b>	<b>10,203</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (No of district water supply and sanitation coordination meetings)	0 (No of district water supply and sanitation coordination meetings)
No. of water points tested for quality	10 (No of water points tested for quality)	0 (No of water points tested for quality)
No. of supervision visits during and after construction	0 (No of supervision visits during and after construction)	0 (No of supervision visits during and after construction)
No. of sources tested for water quality	10 (No of sources tested for water quality)	0 (No of sources tested for water quality)
Non Standard Outputs:		N/A
<i>Allowances</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,618	0
<i>Domestic Dev't:</i>	457	330
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,075</b>	<b>330</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points rehabilitated	0 (Number of non functional water sources rehabilitated)	0 (Number of non functional water sources rehabilitated)
No. of public sanitation sites rehabilitated	0 (Number of public sanitation sites rehabilitated)	0 (Number of public sanitation sites rehabilitated)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No of water pump mechanics, scheme attendants and caretakers trained)	0 (No of water pump mechanics, scheme attendants and caretakers trained)
% of rural water point sources functional (Shallow Wells )	85 (% of rural water point sources functional(shallow wells))	85 (% of rural water point sources functional(shallow wells))
% of rural water point sources functional (Gravity Flow Scheme)	85 (% of rural water point sources functional (gravity flow scheme))	85 (% of rural water point sources functional (gravity flow scheme))
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,950	1,718
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,950</b>	<b>1,718</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	0 (Number of water user committee members trained in O&M)	0 (Number of water user committee members trained in O&M)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)	0 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)
No. of water user committees formed.	0 (Number of water user committees formed & trained)	0 (Number of water user committees formed & trained)
No. of water and Sanitation promotional events undertaken	1 (No of water and sanitation promotional events undertaken)	0 (No of water and sanitation promotional events undertaken)
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))	0 (No of advocacy activities drama shows, radio talk shows for promoting water & sanitation good practices held))
Non Standard Outputs:	1. HYSAN base line survey carried out 2. 1 National handwashing campaign demonstration made 3. Community trained in CLTS 4. Schools oriented in HYSAN 5. Holding sanitation week promotion activities 6	. HYSAN base line survey carried out 2. 1 National handwashing campaign demonstration made 3. Community trained in CLTS not done 4. Schools oriented in HYSAN not done 5. Holding sanitation week promotion activities n
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,729	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,729</b>	<b>0</b>

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	HYSAN Base line surveys carried out, Communities triggered in community led total sanitation (CLTS), village health teams (VHT) trained, school hygiene clubs formed & trained, school competitions in hygiene & sanitation held, consultations with the centre	HYSAN Base line surveys carried out, Communities triggered in community led total sanitation (CLTS), village health teams (VHT) trained, school hygiene clubs formed & trained, school competitions in hygiene & sanitation held, consultations with the centre
Workshops and Seminars		120
Travel Inland		340
Wage Rec't:		
Non Wage Rec't:	5,500	460
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>460</b>

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (Public latrine at Mazuba Trading centre , Magada sub county)	0 (Public latrine at Mazuba Trading centre , Magada sub county)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,220	0
Donor Dev't:		0
<b>Total</b>	<b>3,220</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (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	N/A
Other Structures		91,969
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	94,201	91,969
Donor Dev't:		0
<b>Total</b>	<b>94,201</b>	<b>91,969</b>

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

Late release of funds

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

Payment of transport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard

Payment of transport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard

Payment of 4 night allowances for the Senior Environment Officer

Procure office stationary

Allowances		512
Travel Inland		1,822
Wage Rec't:		
Non Wage Rec't:	853	2,334
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>853</b>	<b>2,334</b>

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

Non Standard Outputs:

Kilometrage allowances paid to 3 staff.

Kilometrage allowances paid to staff.

Office shelves constructed in the DCDO office.

Electricity		71
Fuel, Lubricants and Oils		612
Wage Rec't:		
Non Wage Rec't:	1,717	683
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,717</b>	<b>683</b>

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

No. of Active Community Development Workers

6 (No. of active community development workers)

6 (No. of active community development workers)

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

N/A

*Wage Rec't:**Non Wage Rec't:*

0

*Domestic Dev't:**Donor Dev't:***Total**

0

0

**Output: Adult Learning**

No. FAL Learners Trained

140 (No.FAL learners trained;)

0 (No.FAL learners trained;)

Non Standard Outputs:

N/A

*Allowances*

2,219

*Printing, Stationery, Photocopying and Binding*

195

*Wage Rec't:**Non Wage Rec't:*

1,959

2,414

*Domestic Dev't:**Donor Dev't:***Total**

1,959

2,414

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

3 (No of children handled and settled)

3 (No of children handled and settled)

Non Standard Outputs:

N/A

*Travel Inland*

30,259

*Wage Rec't:**Non Wage Rec't:*

950

*Domestic Dev't:**Donor Dev't:*

29,310

**Total**

0

30,259

**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)

Non Standard Outputs:

N/A

*Printing, Stationery, Photocopying and Binding*

100

*General Supply of Goods and Services*

450

*Travel Inland*

560

*Wage Rec't:*

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Wage Rec't:	296	1,110
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>296</b>	<b>1,110</b>

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

No. of women councils supported	1 (No. of women council supported)	1 (No. of women council supported)
Non Standard Outputs:		N/A
Travel Inland		924
Wage Rec't:		
Non Wage Rec't:	773	924
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>773</b>	<b>924</b>

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

Non Standard Outputs:	10 reams of computer paper procured 2 packets of markers procured 2 packets of pens procured 1 toner cartridges procured Travel allowance paid Meals/tea provided	10 reams of computer paper procured 2 packets of markers procured 2 packets of pens procured 1 toner cartridges procured Travel allowance paid Meals/tea provided
Travel Inland		1,377
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		0
Donor Dev't:	1,637	1,377
<b>Total</b>	<b>2,262</b>	<b>1,377</b>

**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 Council meetings with relevant resolutions	2 (No of Minutes of council meetings with relevant resolutions)	2 (No of Minutes of council meetings with relevant resolutions)
No of Minutes of TPC meetings	3 (No of Minutes of TPC meetings)	3 (No of Minutes of TPC meetings)
Non Standard Outputs:		District BFP meeting was held.
Travel Inland		710

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 771 710

Domestic Dev't:

Donor Dev't:

**Total** 771 710**Output: Demographic data collection**

Non Standard Outputs:

Population issues mainstreamed and integrated into development plans.  
World population celebration attended at National level

Population issues mainstreamed and integrated into development plans.

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

**Total** 500 0**Output: Development Planning**

Non Standard Outputs:

4 Visitors chairs purchased  
LGOBT Training of HLG/LLGs staff implemented  
Quarterly LGOBT performance reports prepared and submitted  
Fuel & writing pads purchased  
Maintenance of office equipment done.  
Internet services paid  
Quarterly Development PaLGOBT Training of HLG/LLGs staff implemented  
Quarterly LGOBT performance reports prepared and submitted  
Fuel & writing pads purchased  
Maintenance of office equipment done.  
Internet services paid  
Quarterly Development Partners fora facilitated.  
Pre

Travel Inland 2,705

Wage Rec't:

Non Wage Rec't: 1,625 2,705

Domestic Dev't: 0

Donor Dev't:

**Total** 1,625 2,705**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

LDG/PAF projects monitored and evaluated.

LDG/PAF projects monitored and evaluated.

Wage Rec't:

Non Wage Rec't: 2,556 0

Domestic Dev't: 2,600 0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>5,156</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

1 quarterly Audit reports prepared and submitted to District Chairperson  
 1 quarterly audits for 6 Sub Counties conducted  
 Audit of the NAADS program conducted  
 Auditing of all Government programs conducted

1 quarterly Audit reports prepared and submitted to District Chairperson  
 1 quarterly audits for 6 Sub Counties conducted  
 Audit of the NAADS program conducted  
 Auditing of Administration, Finance & Planning, Education, Works

<i>Computer Supplies and IT Services</i>		450
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<i>Printing, Stationery, Photocopying and Binding</i>		135
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<i>Travel Inland</i>		2,885
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,134	3,470
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,134</b>	<b>3,470</b>
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**Output: Internal Audit**

No. of Internal Department Audits	1 (One (1) internal report produced and submitted to Council)	5 (One (1) internal report produced and submitted to Council)
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Date of submitting Quarterly Internal Audit Reports	30-10-2013 (Date for submitting Internal Audit Reports)	31-10-2013 (Date for submitting Internal Audit Reports)
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Non Standard Outputs:		N/A
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	477	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>477</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**



**Vote: 574** Namutumba District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,038,873	2,133,935
<i>Non Wage Rec't:</i>	717,671	717,671
<i>Domestic Dev't:</i>	531,351	531,351
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,429,937</b>	<b>3,429,937</b>

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	698,580	175,315	25.1%		
221001 Advertising and Public Relations	1,710	95	5.6%		
221008 Computer Supplies and IT Services	1,710	720	42.1%		
221009 Welfare and Entertainment	1,881	500	26.6%		
221011 Printing, Stationery, Photocopying and Binding	3,300	779	23.6%		
222001 Telecommunications	855	475	55.6%		
223005 Electricity	684	81	11.8%		
224002 General Supply of Goods and Services	17,126	1,210	7.1%		
227001 Travel Inland	23,601	7,296	30.9%		
227004 Fuel, Lubricants and Oils	31,461	7,840	24.9%		
228002 Maintenance - Vehicles	8,982	3,649	40.6%		
Wage Rec't:	698,580	Wage Rec't:	175,315	Wage Rec't:	25.1%
Non Wage Rec't:	99,516	Non Wage Rec't:	22,645	Non Wage Rec't:	22.8%
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	798,097	Total	197,960	Total	24.8%

**Output: Human Resource Management**

0 Late release of funds

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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*Expenditure*

221008 Computer Supplies and IT Services	650	460	70.8%
221011 Printing, Stationery, Photocopying and Binding	10,189	505	5.0%
227001 Travel Inland	1,800	440	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,639	1,405	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,639</b>	<b>1,405</b>	<b>11.1%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (availability and implementation of LG capacity building policy and plan)	Yes (availability and implementation of LG capacity building policy and plan)	#Error	Late release of funds
No. (and type) of capacity building sessions undertaken	8 (No. (and type) of capacity building sessions under taken)	0 (No. (and type) of capacity building sessions under taken)	.00	
Non Standard Outputs:	PGD courses undertaken by Naabye Henry, Dr. Kiirya, 2 LLG staff	PGD courses undertaken by Naabye Henry, Dr. Kiirya, 2 LLG staff		

*Expenditure*

221002 Workshops and Seminars	22,415	2,797	12.5%
221003 Staff Training	7,472	3,529	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,886	6,326	21.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,886</b>	<b>6,326</b>	<b>21.2%</b>

**Output: Public Information Dissemination**

0 Late release of funds

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken District Web-site updated	oordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken
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*Expenditure*

227001 Travel Inland	2,000	195	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,960	195	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,960</b>	<b>195</b>	<b>6.6%</b>

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

No. of administrative buildings constructed	1 (No. of administrative buildings constructed (Contribution towards completion of administration block))	1 (No. of administrative buildings constructed)	100.00	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	120,000	32,153	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,000	32,153	26.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>120,000</b>	<b>32,153</b>	<b>26.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services**

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30-6-2014 (Date for submitting the annual performance report)	30-8-2013 (Date for submitting the annual performance report)	#Error	Late release of funds
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		

*Expenditure*

221002 Workshops and Seminars	3,300	2,050	62.1%
221009 Welfare and Entertainment	1,340	100	7.5%
222001 Telecommunications	1,500	450	30.0%
227001 Travel Inland	9,991	2,415	24.2%
227004 Fuel, Lubricants and Oils	11,297	2,700	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,328	7,715	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,328</b>	<b>7,715</b>	<b>27.2%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	20000 (Value of LG service tax collection in thousands.)	10045 (Value of LG service tax collection in thousands.)	50.23	Late release of funds
Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)	18836 (Value of LG other local revenue collection in thousands.)	45.70	
Value of Hotel Tax Collected	0 (Value of LG hotel tax collection in thousands.)	0 (Value of LG hotel tax collection in thousands.)	0	

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up dating the tax inventory Mobilisation & Sensitization of LG Councils on the legal frame work of local Revenue mobilisation Establishment of tree seedlings for sale sensitization of the community on the local revenue sources and importance of revenue and Assessment of local revenue Training of contractors in local revenue collection methods and also Holding quarterly stakeholders local revenue mobilisation review	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, 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	604	90	14.9%
228003 Maintenance Machinery, Equipment and Furniture	2,000	350	17.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 2,605		440	Non Wage Rec't: 16.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 2,605</b>		<b>Total 440</b>	<b>Total 16.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15-6-2013 (Date for presenting draft budget and annual workplan to the council)	20-6-2013 (Date for presenting draft budget and annual workplan to the council)	#Error	Late release of funds
Date of Approval of the Annual Workplan to the Council	30- 7- 2013 (Date of approval of the annual workplan to the council)	28- 8- 2013 (Date of approval of the annual workplan to the council)	#Error	

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 District budget speech prepared at District Hqtrs	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*

227001 Travel Inland	1,800	1,940	107.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,800	1,940	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,800</b>	<b>1,940</b>	<b>51.1%</b>

**Output: LG Expenditure mangement Services**

			0	Late release of funds
Non Standard Outputs:	1. Departmental votes controlled, payments examined and approved for payments at the district Head quarters.	Departmental votes controlled, payments examined and approved for payments at the district Head quarters.		
	Preparation of 12 monthly financial statements; Bank reconciliation statements	Preparation of 3 monthly financial statements; Bank reconciliation statements		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,410	899	37.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,410	899	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,410</b>	<b>899</b>	<b>37.3%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Date for submitting annual LG final accounts to auditor general)	30-9-2013 (Date for submitting annual LG final accounts to auditor general)	#Error	Late release of funds
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**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Monthly, 1 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 3 Departmental financial report prepared at District Hqtr Responses to Internal Audit management letters and Management responses to
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*Expenditure*

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

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

0 Late release of funds

Non Standard Outputs:	Procurement of fittings for Store	Completion of renovation of store at the district HQs not done
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,389</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,389</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**



**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	112,320	21,600	19.2%
211103 Allowances	85,680	9,367	10.9%
Wage Rec't:	112,320	21,600	19.2%
Non Wage Rec't:	85,680	9,367	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>198,000</b>	<b>30,967</b>	<b>15.6%</b>

**Output: LG procurement management services**

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

211103 Allowances	6,788	1,980	29.2%
221011 Printing, Stationery, Photocopying and Binding	1,083	58	5.4%
227001 Travel Inland	1,650	90	5.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,485	2,128	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,485</b>	<b>2,128</b>	<b>17.0%</b>

**Output: LG staff recruitment services**0  
inadquate funds, late release of funds

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted  Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allowances paid	Salary for DSC chairperson paid Retainer fee to DSC members paid 5 DSC meetings held Validation/verification of primary teachers conducted
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*Expenditure*

211103 Allowances	17,373	2,482	14.3%
221007 Books, Periodicals and Newspapers	500	258	51.6%
221008 Computer Supplies and IT Services	500	415	83.0%
221009 Welfare and Entertainment	1,200	600	50.0%
221011 Printing, Stationery, Photocopying and Binding	800	268	33.5%
221410 DSC Chair's Salaries	23,400	4,500	19.2%
227001 Travel Inland	2,000	500	25.0%
227004 Fuel, Lubricants and Oils	3,000	983	32.8%
Wage Rec't:	23,400	Wage Rec't: 4,500	Wage Rec't: 19.2%
Non Wage Rec't:	33,313	Non Wage Rec't: 5,506	Non Wage Rec't: 16.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>56,713</b>	<b>Total 10,006</b>	<b>Total 17.6%</b>

**Output: LG Land management services**

No. of Land board meetings	12 (Number of land board meetings)	0 (Number of land board meetings)	.00	late release of funds
No. of land applications (registration, renewal, lease extensions) cleared	10 (Number of land applications)	0 (Number of land applications)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel Inland	2,508	415	16.5%
227004 Fuel, Lubricants and Oils	918	267	29.1%
211103 Allowances	3,780	3,677	97.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,260	Non Wage Rec't: 4,359	Non Wage Rec't: 52.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,260</b>	<b>Total 4,359</b>	<b>Total 52.8%</b>

**Output: LG Financial Accountability**

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	4 (Number of LG PAC reports discussed by council)	0 (Number of LG PAC reports discussed by council)	.00	late release of funds
No. of Auditor Generals queries reviewed per LG	2 (Number of auditor generals queries reviewed per LG)	2 (Number of auditor generals queries reviewed per LG)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	15,120	3,145	20.8%
227001 Travel Inland	480	130	27.1%
227004 Fuel, Lubricants and Oils	456	400	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,656	3,675	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,656</b>	<b>3,675</b>	<b>22.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing, farmer groups trained, meeting held	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing and farmer institutions	0	Lack enough capital in group marketing
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*Expenditure*

211101 General Staff Salaries	155,085	38,771	25.0%
224002 General Supply of Goods and Services	5,000	1,750	35.0%
227001 Travel Inland	7,000	3,440	49.1%
Wage Rec't:	155,085	38,771	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	5,190	43.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>167,085</b>	<b>43,961</b>	<b>26.3%</b>

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

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of technologies distributed by farmer type	8 (Number of technologies distributed by farmer type(cassava, citrus, mangoes in all the 7 LLGs Salaries for DNC, and NSSF AND GRATUITY for DNC)	0 (Number of technologies distributed by farmer type)	.00	late release of funds for technology
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Non Standard Outputs: N/A

*Expenditure*

227001 Travel Inland	7,028	518	7.4%
227004 Fuel, Lubricants and Oils	1,000	111	11.1%
212101 Social Security Contributions (NSSF)	2,952	1,107	37.5%
221002 Workshops and Seminars	6,884	1,986	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,884	3,722	20.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,884</b>	<b>3,722</b>	<b>20.8%</b>

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

Non Standard Outputs:	NAADS planning meetings to be done Review meetings to be held Technical audits and financial audits to be done coordination and monitoring to be done	NAADS planning meeting done Technical and financial audits done coordination and monitoring done	0	Funds were insufficient
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*Expenditure*

221007 Books, Periodicals and Newspapers	1,080	270	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	248	8.9%
227001 Travel Inland	4,475	1,749	39.1%
227004 Fuel, Lubricants and Oils	17,518	741	4.2%
228002 Maintenance - Vehicles	3,403	392	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,976	3,400	11.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,976</b>	<b>3,400</b>	<b>11.3%</b>

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

No. of farmers receiving Agriculture inputs	4000 (Number of farmers receiving agriculture inputs)	0 (Number of farmers receiving agriculture inputs)	.00	Insufficient funds
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**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	4 (Number of advisory demonstration workshops : 1 in each of the following LLGs; Ivukula, Kibaale, Nsinze, Magada, Namutumba S/C, Namutumba T.C and Bulange)	0 (Number of advisory demonstration workshops)	.00	
No. of farmers accessing advisory services	50000 (Number of farmers accessing advisory services)	1270 (Number of farmers accessing advisory services)	2.54	
No. of functional Sub County Farmer Forums	7 (No. of functional sub county farmer forums (1 Ivukula, 1 Kibaale, 1 Nsinze, 1 Magada, 1 Namutumba, 1 Namutumba town Council and 1 Bulange.))	7 (No. of functional sub county farmer forums)	100.00	
Non Standard Outputs:	Transfer of funds to LLGs	Transfer of funds to LLGs done		

*Expenditure*

263201 LG Conditional grants(capital)	<b>513,548</b>	189,675	36.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>513,548</b>	189,675	Domestic Dev't:	36.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>513,548</b>	<b>189,675</b>	<b>Total</b>	<b>36.9%</b>

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

Non Standard Outputs:	5,000,000 co-funded towards NAADS activities at the district.	2,000,000 co-funded towards NAADS activities at the district.	0	Late release of funds
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*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>5,000</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0	late release of funds
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**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	35,476	7,297	20.6%
221002 Workshops and Seminars	3,721	1,900	51.1%
221011 Printing, Stationery, Photocopying and Binding	1,660	554	33.4%
223005 Electricity	1,000	200	20.0%
227001 Travel Inland	12,340	1,468	11.9%
Wage Rec't:	35,476	7,297	20.6%
Non Wage Rec't:	18,721	4,122	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,197</b>	<b>11,419</b>	<b>21.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Number of plant marketing facilities constructed.)	0 (Number of plant marketing facilities constructed)	0	Farmers are reluctant to adopt soil and water conservation measures
Non Standard Outputs:	Banana multiplication Operation of diagnostic plant clinic for disease control Data collected on production, agroprocessing and marketin of crops Farmers trained in integrated soil management practices irrigatated agricultural demonstration	Operation of diagnostic plant clinic for disease control Farmers trained in integrated soil management practices		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	405	N/A
227004 Fuel, Lubricants and Oils	2,482	699	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,210	1,104	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,210</b>	<b>1,104</b>	<b>3.0%</b>

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****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)	1000 (Number of livestock by type undertaken in the slaughter slabs)	10.00	Still under procurement process
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	8000 (Number of livestock treated)	0 (Number of livestock treated)	.00	
Non Standard Outputs:	2 Friesian heifers to be supplied to 2 farmers	N/A		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>5,417</b>	1,386	25.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>17,249</b>	1,386	Non Wage Rec't:	8.0%
Domestic Dev't:	<b>6,792</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,041</b>	<b>1,386</b>	<b>Total</b>	<b>5.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10000 (Quantity of fish to be harvested)	1900 (Quantity of fish to be harvested)	19.00	Preditors in ponds
No. of fish ponds stocked	26 (Number of fish ponds to be stocked)	17 (Number of fish ponds to be stocked)	65.38	
No. of fish ponds constructed and maintained	3 (Number of fish ponds to be constructed and maintained)	0 (Number of fish ponds to be constructed and maintained)	.00	
Non Standard Outputs:	-600 square metres of pond area fenced. 500 sq.m fenced with iron sheets protectors 76 pond sites inspected 3 Check points and 6 fish markets visited 25 pond sites selected for construction	17 pond sites inspected 3 Check points and 6 fish markets visited		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,650</b>	1,200	72.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>10,204</b>	1,200	Non Wage Rec't:	11.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,204</b>	<b>1,200</b>	<b>Total</b>	<b>11.8%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	35 (Number of parishes receiving anti vermin services)	0 (Number of parishes receiving anti vermin services)	.00	N/A
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**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly      10 (Number of anti vermin operations executed)      0 (Number of anti vermin operations executed)      .00

Non Standard Outputs:      N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of tsetse traps deployed and maintained      360 (Number of tsetse traps to deployed and maintained)      300 (Number of tsetse traps to deployed and maintained)      83.33      Disruption of traps in some communities

Non Standard Outputs:      N/A      N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,196</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,196</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0      Late release of funds,  
Inadquate funds



**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to staff Work plans developed Monthly and quarterly meetings held Stationery and computer & accessories procured Travel allowances and kilometrage paid to staff and DHO respectively Office furniture procured Servicing and repair of vehicle done Latrine cleaning services paid for on quarterly basis	Salaries paid to staff Work plans developed Monthly and quarterly meetings held Stationery and computer & accessories procured Travel allowances and kilometrage paid to staff and DHO respectively Office furniture procured Servicing and repair of vehi
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*Expenditure*

211101 General Staff Salaries	<b>1,183,288</b>	255,414	21.6%
227001 Travel Inland	<b>101,107</b>	20,110	19.9%
227004 Fuel, Lubricants and Oils	<b>49,452</b>	2,000	4.0%
211103 Allowances	<b>2,820</b>	545	19.3%
221002 Workshops and Seminars	<b>107,210</b>	7,416	6.9%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	1,074	10.7%
<i>Wage Rec't:</i>	<b>1,183,288</b>	<i>Wage Rec't:</i> 255,414	<i>Wage Rec't:</i> 21.6%
<i>Non Wage Rec't:</i>	<b>28,634</b>	<i>Non Wage Rec't:</i> 14,851	<i>Non Wage Rec't:</i> 51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>260,758</b>	<i>Donor Dev't:</i> 16,293	<i>Donor Dev't:</i> 6.2%
<b>Total</b>	<b>1,472,680</b>	<b>Total</b> 286,558	<b>Total</b> 19.5%

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

Number of inpatients that visited the NGO Basic health facilities	2450 (Number of inpatients that visited the NGO Basic health facilities( Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))	612 (Number of inpatients that visited the NGO Basic health facilities( Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))	24.98	Inadquaete funds
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2600 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities)	650 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities)	25.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	23 (No. and proportion of deliveries conducted in the NGO health Facilities)	23 (No. and proportion of deliveries conducted in the NGO health Facilities)	100.00	

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	470000 (Number of outpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	100000 (Number of outpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	21.28	
Non Standard Outputs:		N/A		

*Expenditure*

263101 LG Conditional grants(current)	86,315	21,504	24.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	86,315	21,504	Non Wage Rec't:	24.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,315</b>	<b>21,504</b>	<b>Total</b>	<b>24.9%</b>

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

%age of approved posts filled with qualified health workers	45 (%age of approved posts filled with qualified health workers)	45 (No. and proportion of deliveries conducted in the Gov't facilities)	100.00	Inadqueate funding
Number of trained health workers in health centers	158 (Number of trained health workers in health centres)	158 (Number of trained health workers in health centre)	100.00	
No.of trained health related training sessions held.	8 (Number of trained health related training sessions held)	2 (Number of trained health related training sessions held)	25.00	
Number of outpatients that visited the Govt. health facilities.	62500 (Number of outpatients that visited the Gov't health facilities)	15625 (Number of outpatients that will visit the Gov't health facilities)	25.00	
No. and proportion of deliveries conducted in the Govt. health facilities	34 (No. and proportion of deliveries conducted in the Gov't facilities)	34 (No. and proportion of deliveries conducted in the Gov't facilities)	100.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (%age villages with functional VHTs)	45 (%age villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	2750 (No. of children immunised with Pentavalent vaccine)	0 (No. of children immunised with Pentavalent vaccine)	.00	
Number of inpatients that visited the Govt. health facilities.	2750 (Number of inpatients that visited the Gov't health facilities)	700 (Number of inpatients that visited the Gov't health facilities)	25.45	
Non Standard Outputs:		N/A		

*Expenditure*

263101 LG Conditional grants(current)	102,006	24,000	23.5%	
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**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>102,006</b>	<i>Non Wage Rec't:</i>	24,000	<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%
<b>Total</b>	<b>102,006</b>	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>23.5%</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction and completion of Medical Store at District HQs(Kaiti LC I)	Partial Construction of Medical Store at District HQs(Kaiti LC I) done	0	Late release of funds
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*Expenditure*

231001 Non-Residential Buildings	92,462	2,089	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	92,462	2,089	2.3%
Donor Dev't:		0	0.0%
Total	92,462	2,089	2.3%

**Output: Other Capital**

Non Standard Outputs:	20 patient beds procured and 1 placenta pit constructed	20 patient beds procured not yet done and 1 placenta pit not yet constructed	0	Late release of funds
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*Expenditure*

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

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	()	0 (No of healthcentres rehabilitated)	0	Late release of funds
No of healthcentres constructed	1 (Number of health centres rehabilitated (OPDat Kikalu HC II))	0 (Number of health centres rehabilitated (OPDat Kikalu HC II))	.00	
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,173</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,173</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (number of houses rehabilitated)	0 (number of houses rehabilitated)	0	Late release of funds
No of staff houses constructed	1 (No. of staff houses constructed)	0 (No. of staff houses constructed)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

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

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (No of maternity wards rehabilitated)	0 (No of maternity wards rehabilitated)	0	Late release of funds
No of maternity wards constructed	0 (Number or maternity wards constructed (Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))	0 (Number or maternity wards constructed (Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))	0	

Non Standard Outputs: N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (No. of OPD and other wards rehabilitated)	0 (No. of OPD and other wards rehabilitated)	.00	Inadquate funds
No of OPD and other wards constructed	2 (No. of OPD and other wards constructed)	0 (No. of OPD and other wards constructed)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	55,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**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))	1142 (No. of teachers paid salaries (Primary teachers paid salaries in 109 schools))	108.66	some teachers are sick so they are not working
No. of qualified primary teachers	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))	1142 (No. of teachers paid salaries (Primary teachers paid salaries in 109 schools))	108.66	some teachers have not accessed the payroll

Non Standard Outputs: n/a

N/A

**Expenditure**

221405 Primary Teachers' Salaries	5,086,233	1,377,331	27.1%
227001 Travel Inland	4,136	1,359	32.9%
Wage Rec't:	5,086,233	Wage Rec't: 1,377,331	Wage Rec't: 27.1%
Non Wage Rec't:	4,136	Non Wage Rec't: 1,359	Non Wage Rec't: 32.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,090,369</b>	<b>Total 1,378,690</b>	<b>Total 27.1%</b>

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

No. of pupils sitting PLE	5062 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	5062 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	100.00	child labour, Early marriages
No. of Students passing in grade one	150 (No. of students passing in grade one)	0 (No. of drop outs)	.00	
No. of student drop-outs	425 (No. of drop outs)	126 (No. of drop outs)	29.65	

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	63046 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	68823 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	109.16	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	428,151	142,717	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	428,151	142,717	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>428,151</b>	<b>142,717</b>	<b>Total</b>	<b>33.3%</b>

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Payments in respect of outstanding obligation on furniture procured last financial year.	Payment in respect of outstanding obligation on furniture procured last financial year	0	late release of funds
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*Expenditure*

231006 Furniture and Fixtures	10,800	10,800	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,800	10,800	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,800</b>	<b>10,800</b>	<b>Total</b>	<b>100.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (No .of classrooms constructed in UPE)	0 (No .of classrooms constructed in UPE)	.00	Late release of funds
No. of classrooms rehabilitated in UPE	1 (No. of classrooms rehabilitated at Nabinyonyi P/s)	2 (No .of classrooms rehabilitated in UPE)	200.00	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

231001 Non-Residential Buildings	396,086	90,943	23.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	396,086	90,943	Domestic Dev't:	23.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>396,086</b>	<b>90,943</b>	<b>Total</b>	<b>23.0%</b>

**Output: Teacher house construction and rehabilitation**

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (No. of teacher houses rehabilitated)	0 (Number of teachers houses constructed)	0	Late release of funds and elaborate procurement process
No. of teacher houses constructed	2 (Number of teachers houses constructed)	1 (Number of teachers houses constructed)	50.00	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

231002 Residential Buildings	272,000	58,223	21.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	272,000	58,223	Domestic Dev't:	21.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>272,000</b>	<b>58,223</b>	<b>Total</b>	<b>21.4%</b>

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

No. of students sitting O level	1274 (students sitting O level in 16 secondary schools)	0 (No of students sitting O level)	.00	Late release of funds
No. of students passing O level	1000 (Students passing O - Level)	0 (No of students passing O level)	.00	
No. of teaching and non teaching staff paid	125 (Number of teaching and non teaching staff paid)	116 (Number of teaching and non teaching staff paid)	92.80	
Non Standard Outputs:		N/A		

*Expenditure*

221406 Secondary Teachers' Salaries	861,110	253,706	29.5%	
Wage Rec't:	861,110	253,706	Wage Rec't:	29.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>861,110</b>	<b>253,706</b>	<b>Total</b>	<b>29.5%</b>

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

No. of students enrolled in USE	9874 (No of students enrolled in USE)	10611 (No of students enrolled in USE)	107.46	Late release of funds
Non Standard Outputs:		N/A		

*Expenditure*

263101 LG Conditional grants(current)	1,272,383	424,128	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,272,383	424,128	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,272,383</b>	<b>424,128</b>	<b>Total</b>	<b>33.3%</b>

*3. Capital Purchases*

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	1 (No. of teacher houses constructed (completion))	0 (No of teachers houses constructed)	.00	Delay in the procurement process
Non Standard Outputs:		N/A		
Expenditure				

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:	37,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>37,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Payment of; kilomatrage, transport allowances and stationery.	Payment of; kilomatrage, transport allowances and stationery.	0	late release of funds
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,777	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,777</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of secondary schools inspected in quarter	17 (No. of secondary schools inspected in quarter)	10 (No. of secondary schools inspected in quarter)	58.82	Late release of funds
No. of tertiary institutions inspected in quarter	0 (No. of tertiary institutions inspected in quarter)	0 (No. of tertiary institutions inspected in quarter)	0	
No. of inspection reports provided to Council	4 (No. of inspection reports provided to Council)	1 (No. of inspection reports provided to Council)	25.00	
No. of primary schools inspected in quarter	145 (No. of primary schools inspected in the quarter)	86 (No. of primary schools inspected in the quarter)	59.31	
Non Standard Outputs:	n/a	n/a		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	1,557	390	25.0%	
227001 Travel Inland	10,184	2,014	19.8%	
227004 Fuel, Lubricants and Oils	5,448	2,864	52.6%	



**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,189	Non Wage Rec't:	5,268	Non Wage Rec't:	30.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,189</b>	<b>Total</b>	<b>5,268</b>	<b>Total</b>	<b>30.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 late release of funds

Non Standard Outputs:	Operational expenditures:- Office supplies; 2filing cabinets, 40 box files, Air time, 2 calculators, Stationery and Internet fee. General Administrative expenditure; 5 tyres, fuel, repair of office equipment, allowance to staff and repair & service of vehicles. Major schedule of procurement; one Laptop computer. Petty contractors' training	Operational expenditures:- Office supplies; 10 ream of photocopying papers, box of pens, cartridge, counter books, carton of envelopes, table dusters, calenders, Major schedule of repair of office equipment Administrative expenses: Internet fees, Teleco
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**Expenditure**

211103 Allowances	6,720	1,045	15.6%		
221011 Printing, Stationery, Photocopying and Binding	6,330	1,293	20.4%		
221014 Bank Charges and other Bank related costs	500	221	44.2%		
222001 Telecommunications	2,160	277	12.8%		
227001 Travel Inland	12,000	5,891	49.1%		
227004 Fuel, Lubricants and Oils	7,500	3,300	44.0%		
228002 Maintenance - Vehicles	35,903	7,040	19.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	75,179	Domestic Dev't:	19,067	Domestic Dev't:	25.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,179	Total	19,067	Total	25.0%

**2. Lower Level Services**

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	116 (lengths in km of district roads to be maintained)	0 (length in km of district roads under mechanised maintenance)	.00	late release of funds
Length in Km of District roads routinely maintained	220 (Length in km of District roads routinely maintained)	0 (Road workers and head men (length of district roads routinely maintained))	.00	
No. of bridges maintained	0 (No of bridges maintained)	0 (No. of bridges maintained)	0	

Non Standard Outputs: N/A

N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>84,038</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>84,038</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km. of rural roads rehabilitated	0 (Lengths in km of rural roads rehabilitated)	0 (Lengths in km of rural roads rehabilitated)	0	late release of funds
Length in Km. of rural roads constructed	116 (Lengths in km of rural roads under mechanised maintenance)	0 (Lengths in km of rural roads constructed)	.00	

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Supervision and monitoring of works      Supervision and monitoring of works

Road maintenance of the following roads:  
 Bulafa - Bubutya – Kidaali  
 Bulange Mpumiro  
 Buwanga - Nawandagala – Mpumiro  
 Buwanga- Makenya – kiwolomero  
 Kyabakaire- Bugobi – Nawansagwa  
 Ivukula - Nangonde-Nawankima  
 Mazuba - Ivukula – Bugoodo  
 Nabitula Ivukula  
 Kibaale T/c - Kaliro swamp  
 Nawaikona- Nakyere P/s  
 Mpulira - Nawaibete- Nabweyo  
 Kalamira - Kagulu – Izimba  
 Namalembe- Mawembe – Mpande  
 Igeera - Mawaungwe Izimba  
 Kaiti - Kibaale P/s  
 Kigalama - namulu – Nalubabwe  
 Matyama – Sembela  
 Nakawunzu – Ituba  
 Nakisi - Namato – Bulafa  
 Nawamapandu- Ituba –Bulongo  
 Nawampandu – wangobo  
 Nawampandu T/c- Nakyere  
 Sembela - Namato – Kigalama  
 Matwana – Sembela  
 Nsinze - Naigombwa

*Expenditure*

231003 Roads and Bridges	137,224	5,543	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	137,224	5,543	4.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>137,224</b>	<b>5,543</b>	<b>4.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1 Motor cycle to be Operated maintained	0	N/A
2 Motor cycles Operated and maintained	Monthly Fuel and Lubricants to be procured.		
Monthly Fuel and Lubricants to be procured.	Monthly Administrative costs and bank charges to be incurred.		
Monthly National Consultations with the DWD/TSU	Salary to one staff members on contract to be paid		
Monthly Administrative costs and bank charges to be incurred.			
Salary to one staff members on contract paid			

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,343	2,376	25.4%
221002 Workshops and Seminars	0	5,212	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	155	12.9%
221014 Bank Charges and other Bank related costs	200	21	10.5%
227004 Fuel, Lubricants and Oils	7,800	1,950	25.0%
228002 Maintenance - Vehicles	17,600	489	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,423	10,203	25.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,423</b>	<b>10,203</b>	<b>25.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	40 (No of sources tested for water quality)	0 (No of sources tested for water quality)	.00	procurement process underway
No. of supervision visits during and after construction	9 (Instructions to contractors to be done, supervision report to be done)	0 (No of supervision visits during and after construction)	.00	
No. of water points tested for quality	40 (water quality analysis report to be produce)	0 (No of water points tested for quality)	.00	

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (No of district water supply and sanitation coordination meetings)	0 (No of district water supply and sanitation coordination meetings)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	1,828	330	18.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,470	0	0.0%	
Domestic Dev't:	1,828	330	18.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,298</b>	<b>330</b>	<b>4.0%</b>	

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

No. of public sanitation sites rehabilitated	0 (Number of public sanitation sites rehabilitated)	0 (Number of public sanitation sites rehabilitated)	0	procurement process ongoing
No. of water pump mechanics, scheme attendants and caretakers trained	24 (No of water pump mechanics, scheme attendants and caretakers to be trained)	0 (No of water pump mechanics, scheme attendants and caretakers trained)	.00	
% of rural water point sources functional (Shallow Wells )	85 (% of rural water point sources functional(shallow wells))	85 (% of rural water point sources functional(shallow wells))	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	85 (% of rural water point sources functional (gravity flow scheme))	85 (% of rural water point sources functional (gravity flow scheme))	100.00	
No. of water points rehabilitated	20 (Number of non functional water sources to be rehabilitated)	0 (Numbber of non functional water sources rehabilitated)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	9,096	1,718	18.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,800	1,718	7.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,800</b>	<b>1,718</b>	<b>7.2%</b>	

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

No. Of Water User Committee members trained	212 (Number of water user committee members trained in O&M)	0 (Number of water user committee members trained in O&M)	.00	N/A
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**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)	0 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)	.00	
No. of water and Sanitation promotional events undertaken	4 (No of water and sanitation promotional events)	0 (No of water and sanitation promotional events undertaken)	.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, radio talk shows for promoting water & sanitation good practices held))	0 (No of advocacy activities drama shows, radio talk shows for promoting water & sanitation good practices held))	.00	
No. of water user committees formed.	9 (Number of water user committees formed & trained)	0 (Number of water user committees formed & trained)	.00	
Non Standard Outputs:	1. HYSAN base line survey carried out 2. 1 National handwashing campaign demonstration made 3. Community trained in CLTS 4. Schools oriented in HYSAN 5. Holding sanitation week promotion activities 6. Community trained in public latrine HYSAN 7. Carrying out 1 National hand washing campaigns 8. Holding 1 district and 6 subcounty advocacy meetings 9. Holding 4 drama shows & 4 radio talk shows	. HYSAN base line survey carried out 2. 1 National handwashing campaign demonstration made 3. Community trained in CLTS not done 4. Schools oriented in HYSAN not done 5. Holding sanitation week promotion activities n		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,916</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,916</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0

N/A

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>HYSAN Base line surveys carried out, Communities triggered in community led total sanitation (CLTS), village health teams (VHT) trained, school hygiene clubs formed &amp; trained, school competitions in hygiene &amp; sanitation held, consultations with the centre made, sanitation week promotion activities carried out, fuel &amp; lubricants procured, workshops &amp; seminars conducted and reports produced.</p>	<p>HYSAN Base line surveys carried out, Communities triggered in community led total sanitation (CLTS), village health teams (VHT) trained, school hygiene clubs formed &amp; trained, school competitions in hygiene &amp; sanitation held, consultations with the centre</p>
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*Expenditure*

221002 Workshops and Seminars	12,217	120	1.0%
227001 Travel Inland	5,283	340	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	460	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>460</b>	<b>2.1%</b>

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Public latrine at Mazuba Trading centre , Magada sub county)	0 (Public latrine at Mazuba Trading centre , Magada sub county)	.00	PROCUREMENT PROCESS ONGOING
Non Standard Outputs:	N/A	N/A		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,878	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,878</b>	<b>0</b>	<b>0.0%</b>

**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))	.00	Procurement process ongoing
No. of deep boreholes rehabilitated	20 (No of Deep boreholes rehabilitated)	0 (No of Deep boreholes rehabilitated)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	358,790	91,969	25.6%
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**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>376,802</b>	Domestic Dev't:	91,969	Domestic Dev't:	24.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>376,802</b>	<b>Total</b>	<b>91,969</b>	<b>Total</b>	<b>24.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Late release of funds

Non Standard Outputs:	Payment of transport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard	Payment of transport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard
	Payment of 4 night allowances for the Senior Environment Officer	
	Procure office stationary	

*Expenditure*

211103 Allowances	3,410	512	15.0%		
227001 Travel Inland	6,594	1,822	27.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,004	Non Wage Rec't:	2,334	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,004	Total	2,334	Total	23.3%

**Confirmation by Head of Department**

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

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

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

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



**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****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 staff.	0	Late release of funds
	Office shelves constructed in the DCDO office.			

**Expenditure**

223005 Electricity	150	71	47.3%
227004 Fuel, Lubricants and Oils	1,273	612	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,033	683	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,033</b>	<b>683</b>	<b>33.6%</b>

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

No. of Active Community Development Workers	6 (No. of active community development workers)	6 (No. of active community development workers)	100.00	Late release of funds
Non Standard Outputs:		N/A		

**Expenditure**

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,447	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,447</b>	<b>0</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	560 (No.FAL learners trained;)	0 (No.FAL learners trained;)	.00	Late release of funds
Non Standard Outputs:	Conducting quarterly review meetings	N/A		
	Monitoring and supervision of FAL classes			

**Expenditure**

211103 Allowances	3,900	2,219	56.9%
221011 Printing, Stationery, Photocopying and Binding	2,200	195	8.9%

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,658</b>	<i>Non Wage Rec't:</i>	2,414	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,658</b>	<b>Total</b>	<b>2,414</b>	<b>Total</b>	<b>25.0%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	15 (No of children handled and settled)	3 (No of children handled and settled)	20.00	Late release of funds
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel Inland	87,521	30,259	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,809	950	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	78,712	29,310	37.2%
Total	87,521	30,259	34.6%

**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	late release of funds
Non Standard Outputs:		N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
224002 General Supply of Goods and Services	17,209	450	2.6%
227001 Travel Inland	1,083	560	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,392	1,110	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,392	1,110	6.0%

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

No. of women councils supported	4 (No. of women council supported)	1 (No. of women council supported)	25.00	Late release of funds
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel Inland	<b>0</b>	924	N/A
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**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	924	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>924</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

				0	inadequate resource
Non Standard Outputs:	40 reams of computer paper procured 8 packets of markers procured 10 packets of pens procured 4 toner cartridges procured Travel allowance paid Meals/tea provided	10 reams of computer paper procured 2 packets of markers procured 2 packets of pens procured 1 toner cartridges procured Travel allowance paid Meals/tea provided			
<i>Expenditure</i>					
227001 Travel Inland	6,548	1,377	21.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	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:	6,548	Donor Dev't:	1,377	Donor Dev't:	21.0%
Total	9,048	Total	1,377	Total	15.2%

**Output: District Planning**

No of Minutes of TPC meetings	12 (No of Minutes of TPC meetings)	3 (No of Minutes of TPC meetings)	25.00	limited resources for this activity
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:	District BFP meeting to be held.	District BFP meeting was held.		
<b>Expenditure</b>				
227001 Travel Inland	<b>3,083</b>	710	23.0%	

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,083	Non Wage Rec't:	710	Non Wage Rec't:	23.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,083</b>	<b>Total</b>	<b>710</b>	<b>Total</b>	<b>23.0%</b>

**Output: Demographic data collection**

0 Limited funds

Non Standard Outputs:	Population issues mainstreamed and integrated into development plans. World population celebration to be attended at National level	Population issues mainstreamed and integrated into development plans.
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Development Planning**

0 Limited funding

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

227001 Travel Inland	6,500	2,705	41.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,500	Non Wage Rec't: 2,705	Non Wage Rec't: 41.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,500	Total 2,705	Total 41.6%

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

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	0	Limited funds
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,223</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,400</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,623</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 quarterly Audit reports to be prepared and submitted to District Chairperson 4 quarterly audits for 6 Sub Counties to be conducted Audit of the NAADS program to be conducted Auditing of all Government programs to be conducted	1 quarterly Audit reports prepared and submitted to District Chairperson 1 quarterly audits for 6 Sub Counties conducted Audit of the NAADS program conducted Auditing of Administration, Finance & Planning, Education, Works	0	Late release of funds
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*Expenditure*

221008 Computer Supplies and IT Services	<b>1,000</b>	450	45.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	135	9.0%
227001 Travel Inland	<b>9,035</b>	2,885	31.9%

**Vote: 574** Namutumba District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,535	Non Wage Rec't:	3,470	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,535</b>	<b>Total</b>	<b>3,470</b>	<b>Total</b>	<b>27.7%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (No. of internal Department Audits)	5 (One (1) internal report produced and submitted to Council)	125.00	late release of funds
Date of submitting Quaterly Internal Audit Reports	30-6-2014 (Date of submitting Quarterly internal Audit reports)	31-10-2013 (Date for submitting Internal Audit Reports)	#Error	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,910	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,910</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,155,492	Wage Rec't:	2,133,935	Wage Rec't:	26.2%
Non Wage Rec't:	2,470,988	Non Wage Rec't:	717,671	Non Wage Rec't:	29.0%
Domestic Dev't:	2,418,484	Domestic Dev't:	531,351	Domestic Dev't:	22.0%
Donor Dev't:	346,018	Donor Dev't:	46,980	Donor Dev't:	13.6%
<b>Total</b>	<b>13,390,982</b>	<b>Total</b>	<b>3,429,937</b>	<b>Total</b>	<b>25.6%</b>

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>309,106</b>	<b>82,684</b>
<b>Sector: Agriculture</b>				<b>82,364</b>	<b>38,280</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,364</i>	<i>38,280</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,364</b>	<b>38,280</b>
LCII: Bulange				82,364	38,280
Item: 263201 LG Conditional grants					
<b>Bulange S/C</b>	Bulange	Conditional Grant for NAADS	N/A	82,364	38,280
<b>Sector: Works and Transport</b>				<b>18,718</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,718</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>18,718</b>	<b>0</b>
LCII: Bugobi				4,373	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kyabakaire-Bugobi-Nawansagwa 13.25</b>		Other Transfers from Central Government	Completed	4,373	0
LCII: Bulange				2,376	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bulange-Mpumiro 7.2</b>		Other Transfers from Central Government	Not Started	2,376	0
LCII: Kirerema				3,465	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bulafa-Bubutya-Kigali 10.5</b>		Other Transfers from Central Government	Not Started	3,465	0
LCII: Mpumiro				8,504	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bulange-Mpumiro 7.2</b>		Other Transfers from Central Government	Not Started	8,504	0
<b>Sector: Education</b>				<b>164,783</b>	<b>39,734</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,344</i>	<i>22,924</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,000</b>	<b>0</b>
LCII: Bukenga				44,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Nawandyo P/S</b>	Nawandyo	Conditional Grant to SFG	Not Started	44,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,344</b>	<b>22,924</b>
LCII: Bugobi				9,562	3,270
Item: 263104 Transfers to other govt. units					

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>309,106</b>	<b>82,684</b>
<b>Nakazinga P/S</b>	Nakazinga	Conditional Grant to Primary Education	N/A	2,562	829
<b>Bugobi P/S</b>	Bugobi	Conditional Grant to Primary Education	N/A	7,000	2,441
LCII: Bukenga Item: 263104 Transfers to other govt. units				13,101	4,224
<b>Bubusa P/S</b>	Bubusa	Conditional Grant to Primary Education	N/A	2,643	855
<b>Nawandyo P/S</b>	Nawandyo	Conditional Grant to Primary Education	N/A	4,743	1,523
<b>Mukama memorial</b>	Ighalangire	Conditional Grant to Primary Salaries	N/A	2,550	825
<b>Nsongwe P/S</b>	Nsongwe	Conditional Grant to Primary Education	N/A	3,164	1,021
LCII: Bulange Item: 263104 Transfers to other govt. units				10,029	4,278
<b>Nalende P/S</b>	Nalende	Conditional Grant to Primary Education	N/A	2,435	789
<b>Nawankofu P/S</b>	Nawankofu	Conditional Grant to Primary Education	N/A	2,594	839
<b>Bulange P/S</b>	Bulange	Conditional Grant to Primary Education	N/A	5,000	2,651
LCII: Buwaga Item: 263104 Transfers to other govt. units				11,795	3,795
<b>Bubutya Muslim</b>	Bubutya	Conditional Grant to Primary Education	N/A	2,578	834
<b>Buwaga P/S</b>	Buwaga	Conditional Grant to Primary Education	N/A	5,544	1,778
<b>Bubutya P/S</b>	Bubutya	Conditional Grant to Primary Education	N/A	3,674	1,183
LCII: Kirerema Item: 263104 Transfers to other govt. units				3,789	1,220
<b>Kirerema P/S</b>	Kirerema	Conditional Grant to Primary Education	N/A	3,789	1,220
LCII: Kisiiro Item: 263104 Transfers to other govt. units				5,451	1,762



**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>309,106</b>	<b>82,684</b>
<b>kisiro</b>		Conditional Grant to Primary Education	N/A	2,567	830
<b>Buwanga P/S</b>	Buwanga	Conditional Grant to Primary Education	N/A	2,885	932
LCII: Mpumiro				13,616	4,374
Item: 263104 Transfers to other govt. units					
<b>Mpumiro P/S</b>	Mpumiro	Conditional Grant to Primary Education	N/A	5,588	1,792
<b>Budunda P/S</b>	Budunda	Conditional Grant to Primary Education	N/A	5,324	1,708
<b>Bunaibamba P/S</b>	Bunaibamba	Conditional Grant to Primary Education	N/A	2,704	874
<b>LG Function: Secondary Education</b>				<b>53,439</b>	<b>16,810</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,439</b>	<b>16,810</b>
LCII: Bugobi				53,439	16,810
Item: 263101 LG Conditional grants					
<b>Bugobi H S</b>	Bugobi	Conditional Grant to Secondary Education	N/A	53,439	16,810
<b>Sector: Health</b>				<b>22,932</b>	<b>4,670</b>
<b>LG Function: Primary Healthcare</b>				<b>22,932</b>	<b>4,670</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Bulange				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation (solar system &amp; doors) at Bulange HC III</b>	Bulange	Conditional Grant to PHC - development	Not Started	8,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,532</b>	<b>2,570</b>
LCII: Bugobi				6,532	2,570
Item: 263101 LG Conditional grants					
<b>Bugobi HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	2,570
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400</b>	<b>2,100</b>
LCII: Bulange				8,400	2,100
Item: 263101 LG Conditional grants					
<b>Bulange HC III</b>		Conditional Grant to PHC - development	N/A	8,400	2,100

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>309,106</b>	<b>82,684</b>
<i>Sector: Water and Environment</i>				<i>20,310</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,310</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,310</b>	<b>0</b>
LCII: Buwaga				20,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole(4).</b>	Bumwena	Conditional transfer for Rural Water	Not Started	20,310	0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>425,803</b>	<b>109,921</b>
<b>Sector: Agriculture</b>				<b>77,114</b>	<b>27,826</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,114</b>	<b>27,826</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,114</b>	<b>27,826</b>
LCII: Ivukula				77,114	27,826
Item: 263201 LG Conditional grants					
<b>Ivukula S/C</b>	Ivukula	Conditional Grant for NAADS	N/A	77,114	27,826
<b>Sector: Works and Transport</b>				<b>41,102</b>	<b>5,543</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,102</b>	<b>5,543</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>41,102</b>	<b>5,543</b>
LCII: Buwalira				6,204	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Mazuba-Ivukula-Bugodo 18.8</b>		Other Transfers from Central Government	Not Started	6,204	0
LCII: Ivukula				23,821	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Mazuba-Ivukula-Bugodo 18.8</b>		Other Transfers from Central Government	Not Started	16,132	0
<b>Nangonde-Ivukula-Nawankima 23.3</b>		Other Transfers from Central Government	Not Started	7,689	0
LCII: Lwatama				9,856	5,543
Item: 231003 Roads and bridges (Depreciation)					
<b>Namalemba-Mawembe-Mpande 12.5</b>		Other Transfers from Central Government	Completed	4,125	0
<b>Retention on Namalemba-Mawembe-Mpande 12.5</b>		Other Transfers from Central Government	Completed	5,731	5,543
LCII: Nabitula				1,221	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Nabitula-Ivukula 3.7</b>		Other Transfers from Central Government	Completed	1,221	0
<b>Sector: Education</b>				<b>258,573</b>	<b>70,682</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>137,549</b>	<b>23,855</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Kisewuzi				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>425,803</b>	<b>109,921</b>
<b>Re roofing classrooms at Kisowozi P/S</b>	Kisewuzi	LGMSD (Former LGDP)	Not Started	5,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,450</b>	<b>0</b>
LCII: Buwalira				68,450	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Kisega P/S</b>	Kisega	Conditional Grant to SFG	Not Started	68,450	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,099</b>	<b>23,855</b>
LCII: Buwalira				18,568	8,192
Item: 263104 Transfers to other govt. units					
<b>Buwalira P/S</b>	Buwalira	Conditional Grant to Primary Education	N/A	3,669	1,181
<b>Bugwe P/S</b>	Bugwe	Conditional Grant to Primary Education	N/A	3,833	1,234
<b>Kirongo P/S</b>	Kirongo	Conditional Grant to Primary Education	N/A	0	2,214
<b>Bunangwe P/S</b>	Bunangwe	Conditional Grant to Primary Education	N/A	3,784	1,218
<b>Kisega P/S</b>	Kisega	Conditional Grant to Primary Education	N/A	3,674	1,183
<b>Huuda P/S</b>	Buwalira	Conditional Grant to Primary Education	N/A	3,608	1,162
LCII: Ivukula				17,618	6,671
Item: 263104 Transfers to other govt. units					
<b>Kamudoke P/S</b>	Kamudoke	Conditional Grant to Primary Education	N/A	4,107	1,321
<b>Bukono p/s</b>	Bukono	Conditional Grant to Primary Education	N/A	5,899	2,900
<b>Bupaluka P/S</b>	Bupaluka	Conditional Grant to Primary Education	N/A	3,625	1,167
<b>Ivukula P/S</b>	Ivukula	Conditional Grant to Primary Education	N/A	3,987	1,282
LCII: Iwungiro				9,350	3,017
Item: 263104 Transfers to other govt. units					

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>425,803</b>	<b>109,921</b>
<b>Nangonde P/S</b>	Nangonde	Conditional Grant to Primary Education	N/A	3,608	1,162
<b>Iwungiro P/S</b>	Iwungiro	Conditional Grant to Primary Education	N/A	2,594	839
<b>Kikalu P/S</b>	Kikalu	Conditional Grant to Primary Education	N/A	3,148	1,015
LCII: Kisewuzi				3,833	1,234
Item: 263104 Transfers to other govt. units					
<b>Kisowozi P/S</b>	Kisowozi	Conditional Grant to Primary Education	N/A	3,833	1,234
LCII: Lwatama				6,751	2,176
Item: 263104 Transfers to other govt. units					
<b>Kabira P/s</b>	kabira	Conditional Grant to Primary Education	N/A	2,282	740
<b>Lwatama P/S</b>	Lwatama	Conditional Grant to Primary Education	N/A	4,469	1,436
LCII: Nabitula				7,979	2,567
Item: 263104 Transfers to other govt. units					
<b>Nabitula St. Francis</b>	Nabitula	Conditional Grant to Primary Education	N/A	3,882	1,249
<b>Nkono P/S</b>	Nkono	Conditional Grant to Primary Education	N/A	4,096	1,317
<b>LG Function: Secondary Education</b>				<b>121,024</b>	<b>46,827</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,024</b>	<b>46,827</b>
LCII: Ivukula				63,637	18,778
Item: 263101 LG Conditional grants					
<b>Ivukula S S</b>	ivukula	Conditional Grant to Secondary Education	N/A	63,637	18,778
LCII: Iwungiro				14,100	12,444
Item: 263101 LG Conditional grants					
<b>Nangonde Ark Peas High School</b>		Conditional Grant to Secondary Salaries	N/A	14,100	12,444
LCII: Nabitula				43,287	15,605
Item: 263101 LG Conditional grants					
<b>Nkono Memorial</b>	Nabitula	Conditional Grant to Secondary Education	N/A	43,287	15,605
<b>Sector: Health</b>				<b>28,705</b>	<b>5,870</b>

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>425,803</b>	<b>109,921</b>
<i>LG Function: Primary Healthcare</i>				<i>28,705</i>	<i>5,870</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,173</b>	<b>0</b>
LCII: Iwungiro				5,173	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of renovation at akikalu</b>	Kikalu	LGMSD (Former LGDP)	Not Started	5,173	0
<b>HC II</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,332</b>	<b>2,570</b>
LCII: Ivukula				10,332	2,570
Item: 263101 LG Conditional grants					
<b>Ivukula HCIII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	2,570
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200</b>	<b>3,300</b>
LCII: Ivukula				13,200	3,300
Item: 263101 LG Conditional grants					
<b>Ivukula HC III</b>		Conditional Grant to PHC - development	N/A	13,200	3,300
<b>Sector: Water and Environment</b>				<b>20,310</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,310</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,310</b>	<b>0</b>
LCII: Ivukula				20,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole.(9)</b>	Bugabula	Conditional transfer for Rural Water	Not Started	20,310	0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>448,337</b>	<b>91,775</b>
<b>Sector: Agriculture</b>				<b>71,864</b>	<b>25,232</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,864</b>	<b>25,232</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,864</b>	<b>25,232</b>
LCII: Kibaale				71,864	25,232
Item: 263201 LG Conditional grants					
<b>Kibaale S/C</b>	Kibaale	Conditional Grant for NAADS	N/A	71,864	25,232
<b>Sector: Works and Transport</b>				<b>21,223</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,223</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>21,223</b>	<b>0</b>
LCII: Kibaale				6,270	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Nawaikona-Nakyere 9</b>		Other Transfers from Central Government	Completed	2,970	0
<b>Kaiti-Kibaale T/C 10</b>		Other Transfers from Central Government	Completed	3,300	0
LCII: Nabisoigi				7,429	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Nabweyo-Kaliro swamp 8.5</b>		Other Transfers from Central Government	Completed	7,429	0
LCII: Nabweyo				7,524	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Nabweyo-Kaliro swamp 10.8</b>		Other Transfers from Central Government	Completed	3,564	0
<b>Mpulira-Nawaiibete-Nabweyo 12</b>		Other Transfers from Central Government	Completed	3,960	0
<b>Sector: Education</b>				<b>270,898</b>	<b>61,873</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,922</b>	<b>22,486</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>69,000</b>	<b>0</b>
LCII: Kibaale				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Kibaale P/S</b>	Kibaale	Conditional Grant to SFG	Not Started	25,000	0
LCII: Kisega				44,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Bunyinkira P/S</b>	Nabisoigi	Conditional Grant to SFG	Not Started	44,000	0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>448,337</b>	<b>91,775</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,922</b>	<b>22,486</b>
LCII: Kibaale				13,105	4,198
Item: 263104 Transfers to	other govt. units				
<b>Namakoko P/S</b>	Namakoko	Conditional Grant to Primary Education	N/A	4,595	1,476
<b>Kibaale P/S</b>	Kibaale	Conditional Grant to Primary Education	N/A	8,510	2,722
LCII: Kisega				9,437	3,031
Item: 263104 Transfers to	other govt. units				
<b>Kasozi P/S</b>	Kasozi	Conditional Grant to Primary Education	N/A	5,472	1,755
<b>Nakyere P/S</b>	Nakyere	Conditional Grant to Primary Education	N/A	3,965	1,275
LCII: Nabisoigi				15,481	4,981
Item: 263104 Transfers to	other govt. units				
<b>Bawazir P/S</b>	Bawazir	Conditional Grant to Primary Education	N/A	3,674	1,183
<b>Budaba P/S</b>	Budaba	Conditional Grant to Primary Education	N/A	3,367	1,085
<b>Nabisoigi P/S</b>	Nabisoigi	Conditional Grant to Primary Education	N/A	4,513	1,450
<b>Mpulira P/S</b>	Mpulira	Conditional Grant to Primary Education	N/A	3,926	1,263
LCII: Nabweyo				17,148	5,526
Item: 263104 Transfers to	other govt. units				
<b>Nabuguzi P/S</b>	Nabuguzi	Conditional Grant to Primary Education	N/A	5,078	1,630
<b>Nabweyo P/S</b>	Nabweyo	Conditional Grant to Primary Education	N/A	2,600	841
<b>Busini P/S</b>	Busini	Conditional Grant to Primary Education	N/A	3,285	1,059
<b>Bulimba P/S</b>	Bulimba	Conditional Grant to Primary Education	N/A	2,539	822
<b>Budatu P/S</b>	Budatu	Conditional Grant to Primary Education	N/A	3,647	1,174



**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>448,337</b>	<b>91,775</b>
LCII: Nawangisa				14,751	4,749
Item: 263104 Transfers to other govt. units					
<b>Kavule P/S</b>	Kavule	Conditional Grant to Primary Education	N/A	3,499	1,127
<b>Budwapa P/S</b>	Budwapa	Conditional Grant to Primary Education	N/A	3,153	1,017
<b>Kiranga P/S</b>	Kiranga	Conditional Grant to Primary Education	N/A	5,478	1,757
<b>Bunyinkira P/S</b>	Bunyinkira	Conditional Grant to Primary Education	N/A	2,622	848
<b>LG Function: Secondary Education</b>				<b>131,976</b>	<b>39,387</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>131,976</b>	<b>39,387</b>
LCII: Kibaale				131,976	39,387
Item: 263101 LG Conditional grants					
<b>Kibaale H S</b>	Kibaale	Conditional Grant to Secondary Education	N/A	131,976	39,387
<b>Sector: Health</b>				<b>43,732</b>	<b>4,670</b>
<b>LG Function: Primary Healthcare</b>				<b>43,732</b>	<b>4,670</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>0</b>
LCII: Kibaale				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of patients beds</b>	Kibaale & Ivukula	LGMSD (Former LGDP)	Being Procured	7,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Nabweyo				18,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Partial construction of staff house at Kiranga HC II</b>	Kiranga	Conditional Grant to PHC - development	Not Started	18,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,332</b>	<b>2,570</b>
LCII: Nabisoigi				10,332	2,570
Item: 263101 LG Conditional grants					
<b>Mpulira HCIII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	2,570
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400</b>	<b>2,100</b>
LCII: Nabisoigi				8,400	2,100
Item: 263101 LG Conditional grants					

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>448,337</b>	<b>91,775</b>
Nabisongi HC III		Conditional Grant to PHC - development	N/A	8,400	2,100
<b>Sector: Water and Environment</b>				<b>40,620</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,620</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,620</b>	<b>0</b>
LCII: Kibaale				20,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole.(8)</b>	Namutenda	Conditional transfer for Rural Water	Not Started	20,310	0
LCII: Nabweyo				20,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole(5).</b>	Nabweyo	Conditional transfer for Rural Water	Not Started	20,310	0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>628,708</b>	<b>188,338</b>
<b>Sector: Agriculture</b>				<b>77,114</b>	<b>27,826</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,114</i>	<i>27,826</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,114</b>	<b>27,826</b>
LCII: Magada				77,114	27,826
Item: 263201 LG Conditional grants					
<b>Magada S/C</b>	Magada	Conditional Grant for NAADS	N/A	77,114	27,826
<b>Sector: Works and Transport</b>				<b>17,583</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,583</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>17,583</b>	<b>0</b>
LCII: Kagulu				3,366	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kalamira-Kagulu-Izimba 10.2</b>		Other Transfers from Central Government	Completed	3,366	0
LCII: Magada				10,125	0
Item: 231003 Roads and bridges (Depreciation)					
<b>supply of 60M 600mm diameter concrete culvert rings</b>		Other Transfers from Central Government	Completed	10,125	0
LCII: Nabinyonyi				4,092	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Nabinyonyi-Namutumba 12.4</b>		Other Transfers from Central Government	Completed	4,092	0
<b>Sector: Education</b>				<b>272,250</b>	<b>61,943</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>186,380</i>	<i>25,089</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Nabinyonyi				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Nabinyonyi P/S</b>	Nabinyonyi	LGMSD (Former LGDP)	Not Started	40,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,450</b>	<b>0</b>
LCII: Kagulu				68,450	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Kagulu P/S</b>	Kagulu	Conditional Grant to SFG	Being Procured	68,450	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,930</b>	<b>25,089</b>
LCII: Izirangobi				13,721	4,421
Item: 263104 Transfers to other govt. units					

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>628,708</b>	<b>188,338</b>
<b>Kasodo</b>	Kasodo	Conditional Grant to Primary Education	N/A	3,225	1,040
<b>Mulama P/S</b>	Mazuba	Conditional Grant to Primary Education	N/A	2,841	918
<b>Buyange P/S</b>	Buyange	Conditional Grant to Primary Education	N/A	3,142	1,014
<b>Kaiti P/S</b>	Kaiti	Conditional Grant to Primary Education	N/A	4,513	1,450
LCII: Kagulu Item: 263104 Transfers to	other govt. units			15,398	4,955
<b>Luzinga P/S</b>	Luzinga	Conditional Grant to Primary Education	N/A	3,170	1,022
<b>Kagulu p/s</b>	Kagulu	Conditional Grant to Primary Education	N/A	2,654	858
<b>Bugiri SDA</b>	Kagulu	Conditional Grant to Primary Education	N/A	4,535	1,457
<b>Irwaniro P/S</b>	Irwaniro	Conditional Grant to Primary Education	N/A	5,039	1,617
LCII: Kiwanyi Item: 263104 Transfers to	other govt. units			10,776	3,470
<b>Buwidi P/S</b>	Buwidi	Conditional Grant to Primary Education	N/A	3,181	1,026
<b>Nawansekesse P/S</b>	Nawansekesse	Conditional Grant to Primary Education	N/A	2,578	834
<b>Nabikabala P/S</b>	Nabikabala	Conditional Grant to Primary Education	N/A	5,017	1,611
LCII: Magada Item: 263104 Transfers to	other govt. units			16,270	5,233
<b>Kategere P/S</b>	Kategere	Conditional Grant to Primary Education	N/A	4,211	1,354
<b>Magada P/S</b>	Magada	Conditional Grant to Primary Education	N/A	4,995	1,604
<b>Kasaale P/S</b>	Kasaale	Conditional Grant to Primary Education	N/A	3,921	1,262

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>628,708</b>	<b>188,338</b>
<b>Bulagazi P/S</b>	Bulagazi	Conditional Grant to Primary Education	N/A	3,142	1,014
LCII: Mazuba Item: 263104 Transfers to	other govt. units			10,315	3,324
<b>Mazuba P/S</b>	Magada	Conditional Grant to Primary Education	N/A	3,636	1,171
<b>Kasuleta P/S</b>	Kasuleta	Conditional Grant to Primary Education	N/A	4,091	1,316
<b>Irimbi P/S</b>	Irimbi	Conditional Grant to Primary Education	N/A	2,589	837
LCII: Nabinyonyi Item: 263104 Transfers to	other govt. units			11,450	3,685
<b>Irondo P/S</b>	Irondo	Conditional Grant to Primary Education	N/A	2,961	956
<b>Nsoola P/S</b>	Nsoola	Conditional Grant to Primary Education	N/A	5,335	1,712
<b>Nabinyonyi P/S</b>	Nabinyonyi	Conditional Grant to Primary Education	N/A	3,153	1,017
<b>LG Function: Secondary Education</b>				<b>85,870</b>	<b>36,854</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,870</b>	<b>36,854</b>
LCII: Magada Item: 263101 LG Conditional grants				20,295	17,220
<b>Magada S S</b>	Magada	Conditional Grant to Secondary Education	N/A	20,295	17,220
LCII: Nabinyonyi Item: 263101 LG Conditional grants				65,575	19,634
<b>Nabinyonyi Parents</b>	Nabinyonyi	Conditional Grant to Secondary Education	N/A	65,575	19,634
<b>Sector: Health</b>				<b>68,263</b>	<b>6,601</b>
<b>LG Function: Primary Healthcare</b>				<b>68,263</b>	<b>6,601</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>0</b>
LCII: Magada Item: 231007 Other Fixed Assets (Depreciation)				7,000	0
<b>Procurement of patients beds</b>	Magada & Ivukula	Conditional Grant to PHC - development	Being Procured	7,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>35,000</b>	<b>0</b>
LCII: Kiwanyi				35,000	0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>628,708</b>	<b>188,338</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD &amp; 2 stance pit latrine at Mulama HC II</b>	Mulama	Conditional Grant to PHC - development	Not Started	35,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,063</b>	<b>3,301</b>
LCII: Not Specified				6,532	1,650
Item: 263101 LG Conditional grants					
<b>Mazuba HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	1,650
LCII: Nabinyonyi				6,531	1,650
Item: 263101 LG Conditional grants					
<b>Namalemba HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,531	1,650
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200</b>	<b>3,300</b>
LCII: Magada				13,200	3,300
Item: 263101 LG Conditional grants					
<b>Magada HC III</b>		Conditional Grant to PHC - development	N/A	13,200	3,300
<b>Sector: Water and Environment</b>				<b>193,498</b>	<b>91,969</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>193,498</b>	<b>91,969</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,878</b>	<b>0</b>
LCII: Mazuba				12,878	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lined 4 – stance pit latrine</b>	Mazuba Trading Centre	Conditional transfer for Rural Water	Being Procured	12,878	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>180,620</b>	<b>91,969</b>
LCII: Mazuba				180,620	91,969
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding obligation on 2012-13 projects</b>	Isita	Conditional transfer for Rural Water	Completed	140,000	91,969
<b>Siting, drilling and installation of borehole(1).</b>	Mpenzya	Conditional transfer for Rural Water	Not Started	20,310	0
<b>Siting, drilling and installation of borehole(2).</b>	Isita	Conditional transfer for Rural Water	Not Started	20,310	0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>402,884</b>	<b>97,707</b>
<b>Sector: Agriculture</b>				<b>71,864</b>	<b>25,232</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,864</b>	<b>25,232</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,864</b>	<b>25,232</b>
LCII: Kigalama				71,864	25,232
Item: 263201 LG Conditional grants					
<b>Namutumba S/C</b>	Namutumba	Conditional Grant for NAADS	N/A	71,864	25,232
<b>Sector: Works and Transport</b>				<b>13,415</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,415</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,415</b>	<b>0</b>
LCII: Ituba				6,782	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Nakawunzo-Ituba 3.5</b>		Other Transfers from Central Government	Completed	1,155	0
<b>Nawampandu-Ituba-Buwongo 10</b>		Other Transfers from Central Government	Completed	3,300	0
<b>Nawampandu T/C-Nakyere 2.75</b>		Other Transfers from Central Government	Completed	941	0
<b>Nawampandu-Wangobo 4.2</b>		Other Transfers from Central Government	Completed	1,386	0
LCII: Kigalama				3,102	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kigalama-Namulu-Nalubabwe 3.7</b>		Other Transfers from Central Government	Completed	1,221	0
<b>Sembela-Namato-Kigalama 5.7</b>		Other Transfers from Central Government	Completed	1,881	0
LCII: Nakalokwe				2,343	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Matyama-Sembela 2.1</b>		Other Transfers from Central Government	Completed	693	0
<b>Igerera-Mawungwe-Izimba 5</b>		Other Transfers from Central Government	Completed	1,650	0
LCII: Nakyere				1,188	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Nakisi-Namato-Bulafa 3.6</b>		Other Transfers from Central Government	Completed	1,188	0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>402,884</b>	<b>97,707</b>
<b>Sector: Education</b>				<b>209,791</b>	<b>66,704</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,231</b>	<b>37,430</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,800</b>	<b>10,800</b>
LCII: Ituba				10,800	10,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of outstanding obligation - Nawampandu</b>		LGMSD (Former LGDP)	Completed	7,200	7,200
<b>Payment of outstanding obligation - Namutumba P/S</b>		LGMSD (Former LGDP)	Completed	3,600	3,600
<b>Output: Classroom construction and rehabilitation</b>				<b>59,422</b>	<b>9,250</b>
LCII: Nawansagwa				44,322	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Nawansagwa P/S</b>	Nawansagwa	Conditional Grant to SFG	Completed	44,322	0
LCII: Not Specified				15,100	9,250
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligation of Bukote Seed School</b>		Conditional Grant to SFG	Works Underway	15,100	9,250
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,009</b>	<b>17,380</b>
LCII: Ituba				9,142	2,950
Item: 263104 Transfers to other govt. units					
<b>Namalowe P/S</b>	Namalowe	Conditional Grant to Primary Education	N/A	3,789	1,220
<b>Busoona P/S</b>	Busoona	Conditional Grant to Primary Education	N/A	2,528	818
<b>Namuwondo P/S</b>	Namuwondo	Conditional Grant to Primary Education	N/A	2,824	913
LCII: Kigalama				11,998	3,860
Item: 263104 Transfers to other govt. units					
<b>Namaato P/S</b>	Namato	Conditional Grant to Primary Education	N/A	3,126	1,008
<b>Kigalama P/S</b>	Kigalama	Conditional Grant to Primary Education	N/A	5,259	1,687
<b>Bulafa Islamic</b>	Bulafa	Conditional Grant to Primary Education	N/A	3,614	1,164



**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>402,884</b>	<b>97,707</b>
LCII: Nakalokwe				8,313	2,673
Item: 263104 Transfers to other govt. units					
<b>Mawungwe P/S</b>	Mawungwe	Conditional Grant to Primary Education	N/A	2,961	956
<b>Igerera P/S</b>	Igerera	Conditional Grant to Primary Education	N/A	5,352	1,717
LCII: Nakyere				13,490	4,334
Item: 263104 Transfers to other govt. units					
<b>Nawampandu P/S</b>	Nawampadu	Conditional Grant to Primary Education	N/A	6,640	2,127
<b>Muyinda P/S</b>	Nakyere	Conditional Grant to Primary Education	N/A	3,422	1,103
<b>Kasimizi P/S</b>	Kasimizi	Conditional Grant to Primary Education	N/A	3,427	1,104
LCII: Nawansagwa				11,066	3,563
Item: 263104 Transfers to other govt. units					
<b>Kizuba P/S</b>	Kizuba	Conditional Grant to Primary Education	N/A	3,120	1,007
<b>ST. Augustine Buwoola</b>	Nawansagwa	Conditional Grant to Primary Education	N/A	3,466	1,117
<b>Nawansagwa P/S</b>	Nawansagwa	Conditional Grant to Primary Education	N/A	4,480	1,440
<b>LG Function: Secondary Education</b>				<b>85,560</b>	<b>29,273</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,560</b>	<b>29,273</b>
LCII: Kigalama				85,560	29,273
Item: 263101 LG Conditional grants					
<b>Kigalama Forward</b>	Kigalama	Conditional Grant to Secondary Education	N/A	85,560	29,273
<b>Sector: Health</b>				<b>31,195</b>	<b>5,771</b>
<b>LG Function: Primary Healthcare</b>				<b>31,195</b>	<b>5,771</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of placenta pit at Namuwondo HC II</b>	Namuwondo	LGMSD (Former LGDP)	Being Procured	4,000	0
<i>Lower Local Services</i>					

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>402,884</b>	<b>97,707</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,195</b>	<b>5,771</b>
LCII: Kigalama				10,332	2,570
Item: 263101 LG Conditional grants					
<b>Kigalama HCIII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	2,570
LCII: Nakalokwe				6,532	1,650
Item: 263101 LG Conditional grants					
<b>Igerera HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	1,650
LCII: Nakyere				10,332	1,550
Item: 263101 LG Conditional grants					
<b>Kasedere HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	1,550
<b>Sector: Water and Environment</b>				<b>76,620</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,620</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>76,620</b>	<b>0</b>
LCII: Kigalama				56,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole(3).</b>	Kigalama	Conditional transfer for Rural Water	Not Started	20,310	0
<b>Rehabilitation of 20 boreholes</b>		Conditional transfer for Rural Water	Not Started	36,000	0
LCII: Nakalokwe				20,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole. (6)</b>	Bunyagwe	Conditional transfer for Rural Water	Not Started	20,310	0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>929,462</b>	<b>255,711</b>
<b>Sector: Agriculture</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: North Ward				5,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Contribution towards NAADS activities</b>	Kaiti	Locally Raised Revenues	Completed	5,000	0
<b>Sector: Education</b>				<b>680,787</b>	<b>218,769</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,333</b>	<b>10,691</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,333</b>	<b>10,691</b>
LCII: Central Ward				17,074	5,462
Item: 263104 Transfers to other govt. units					
<b>Namutumba P/S</b>	Namutumba	Conditional Grant to Primary Education	N/A	12,260	3,916
<b>Namutumba Modern</b>	Namutumba	Conditional Grant to Primary Education	N/A	4,814	1,546
LCII: North Ward				9,240	2,968
Item: 263104 Transfers to other govt. units					
<b>Kalamira P/S</b>	Kalamira	Conditional Grant to Primary Education	N/A	4,491	1,443
<b>Matyama P/S</b>	Matyama	Conditional Grant to Primary Education	N/A	4,749	1,525
LCII: South Ward				7,019	2,261
Item: 263104 Transfers to other govt. units					
<b>Buwambi P/S</b>	Buwambi	Conditional Grant to Primary Education	N/A	3,592	1,157
<b>Nakisi P/S</b>	Nakisi	Conditional Grant to Primary Education	N/A	3,427	1,104
<b>LG Function: Secondary Education</b>				<b>647,453</b>	<b>208,078</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>647,453</b>	<b>208,078</b>
LCII: Central Ward				647,453	208,078
Item: 263101 LG Conditional grants					
<b>Namutumba Central H/S</b>		Conditional Grant to Secondary Salaries	N/A	15,511	10,785
<b>Namutumba Mixed S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	17,766	7,190

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>929,462</b>	<b>255,711</b>
<b>Destiny S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	24,393	15,091
<b>Agape S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	266,523	79,761
<b>Kisiki College</b>	Central Ward	Conditional Grant to Primary Salaries	N/A	230,000	59,696
<b>Kangulumo S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	93,261	35,555
<b>Sector: Health</b>				<b>103,262</b>	<b>4,789</b>
<b>LG Function: Primary Healthcare</b>				<b>103,262</b>	<b>4,789</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>92,462</b>	<b>2,089</b>
LCII: Central Ward				58,462	2,089
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligation on Construction of Medical store</b>	Kaiti LC I	Conditional Grant to PHC - development	Works Underway	58,462	2,089
LCII: North Ward				34,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of Medical store</b>	Kaiti LC I	Conditional Grant to PHC - development	Not Started	34,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,800</b>	<b>2,700</b>
LCII: Central Ward				10,800	2,700
Item: 263101 LG Conditional grants					
<b>Namutumba HC III</b>		Conditional Grant to PHC - development	N/A	10,800	2,700
<b>Sector: Public Sector Management</b>				<b>138,025</b>	<b>32,153</b>
<b>LG Function: District and Urban Administration</b>				<b>138,025</b>	<b>32,153</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>120,000</b>	<b>32,153</b>
LCII: North Ward				120,000	32,153
Item: 231001 Non Residential buildings (Depreciation)					
<b>Contribution towards completion of administration block</b>	kaiti	Locally Raised Revenues	Completed	12,633	0
<b>Contribution towards completion of administration block</b>	Kaiti	LGMSD (Former LGDP)	Completed	27,000	13,500

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>929,462</b>	<b>255,711</b>
<b>Contribution towards completion of administration block</b>	Kaiti	District Unconditional Grant - Non Wage	Completed	80,367	18,653
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,025</b>	<b>0</b>
LCII: North Ward				18,025	0
Item: 231004 Transport equipment					
<b>Balance on Procurement of vehicle from Chatta Motors</b>	Kaiti	Unspent balances – Locally Raised Revenues	Completed	18,025	0
<b>Sector: Accountability</b>				<b>2,389</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,389</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>2,389</b>	<b>0</b>
LCII: North Ward				2,389	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of fittings for Store</b>	Kaiti	District Unconditional Grant - Non Wage	Completed	2,389	0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Busiki</i>		<b>287,776</b>	<b>139,916</b>
<b>Sector: Education</b>				<b>269,764</b>	<b>139,916</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>269,764</b>	<b>139,916</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>134,664</b>	<b>81,693</b>
LCII: Not Specified				134,664	81,693
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of tstanding on classroom construction</b>		Conditional Grant to SFG	Completed	134,664	81,693
<b>Output: Teacher house construction and rehabilitation</b>				<b>135,100</b>	<b>58,223</b>
LCII: Not Specified				135,100	58,223
Item: 231002 Residential buildings (Depreciation)					
<b>Outstanding obligation staff houses</b>		Conditional Grant to SFG	Completed	135,100	58,223
<b>Sector: Water and Environment</b>				<b>18,012</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,012</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,012</b>	<b>0</b>
LCII: Not Specified				18,012	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, assessment and supervision of bore hole rehabilitation</b>		Conditional transfer for Rural Water	Completed	18,012	0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>555,166</b>	<b>127,691</b>
<b>Sector: Agriculture</b>				<b>133,228</b>	<b>45,279</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>133,228</i>	<i>45,279</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>133,228</b>	<b>45,279</b>
LCII: Nsinze				133,228	45,279
Item: 263201 LG Conditional grants					
<b>Nsinze S/C</b>	Nsinze	Conditional Grant for NAADS	N/A	71,864	25,232
<b>Namutumba T.Council</b>	Nsinze	Conditional Grant for NAADS	N/A	61,364	20,046
<b>Sector: Works and Transport</b>				<b>25,184</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,184</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,184</b>	<b>0</b>
LCII: Bukonte				2,244	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bukonte-Nsinze 6.8</b>		Other Transfers from Central Government	Completed	2,244	0
LCII: Nsinze				22,940	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Nsinze-Naigombwa 5.3</b>		Other Transfers from Central Government	Completed	22,379	0
<b>Idinda-Buwongo 1.7</b>		Other Transfers from Central Government	Completed	561	0
<b>Sector: Education</b>				<b>289,575</b>	<b>67,191</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,514</i>	<i>20,292</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,000</b>	<b>0</b>
LCII: Buwongo				44,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Bunyagwe P/S</b>	Bunyagwe	Conditional Grant to SFG	Not Started	44,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,514</b>	<b>20,292</b>
LCII: Bubago				10,033	3,731
Item: 263104 Transfers to other govt. units					
<b>Bubago P/S</b>	Bubago	Conditional Grant to Primary Education	N/A	6,200	2,497
<b>Kibenge Memorial</b>	Kibenge	Conditional Grant to Primary Education	N/A	3,833	1,234

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>555,166</b>	<b>127,691</b>
LCII: Bukonte				19,094	6,145
Item: 263104 Transfers to other govt. units					
<b>Bukonte P/S</b>		Conditional Grant to Primary Education	N/A	5,977	1,916
<b>Bulagala P/S</b>	Bulagala	Conditional Grant to Primary Education	N/A	3,866	1,244
<b>New Buyanga P/S</b>	Buyange	Conditional Grant to Primary Education	N/A	3,115	1,005
<b>Nakawunzo P/S</b>	Nakawunzo	Conditional Grant to Primary Education	N/A	2,720	879
<b>ST Alphael P/S</b>	Bukonte	Conditional Grant to Primary Education	N/A	3,416	1,101
LCII: Buwongo				17,027	5,474
Item: 263104 Transfers to other govt. units					
<b>Siira Memo P/S</b>	Katengereire	Conditional Grant to Primary Education	N/A	2,589	837
<b>Buwongo P/S</b>	Buwongo	Conditional Grant to Primary Education	N/A	5,922	1,898
<b>Bunyagwe P/S</b>	Bunyagwe	Conditional Grant to Primary Education	N/A	4,623	1,485
<b>St. Paul Buwongo</b>	Buwongo	Conditional Grant to Primary Education	N/A	3,893	1,253
LCII: Nawaikona				8,132	2,616
Item: 263104 Transfers to other govt. units					
<b>Nawaikono P/S</b>	Nawaikona	Conditional Grant to Primary Education	N/A	4,930	1,583
<b>Kivule P/S</b>	Kivule	Conditional Grant to Primary Education	N/A	3,203	1,033
LCII: Nsinze				7,228	2,328
Item: 263104 Transfers to other govt. units					
<b>Isegero P/S</b>	Isegero	Conditional Grant to Primary Education	N/A	4,233	1,361
<b>Busene P/S</b>	Busene	Conditional Grant to Primary Education	N/A	2,994	967
<b>LG Function: Secondary Education</b>				<b>184,061</b>	<b>46,899</b>
<b>Capital Purchases</b>					



**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>555,166</b>	<b>127,691</b>
<b>Output: Teacher house construction</b>				<b>37,000</b>	<b>0</b>
LCII: Bukonte				37,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Bukonte</b>	Bukonte	Construction of	Completed	37,000	0
<b>Seed School</b>		Secondary Schools			
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>147,061</b>	<b>46,899</b>
LCII: Bukonte				66,127	22,919
Item: 263101 LG Conditional grants					
<b>Bukonte S S</b>	Bukonte	Conditional Grant to	N/A	66,127	22,919
		Secondary Education			
LCII: Nsinze				80,934	23,980
Item: 263101 LG Conditional grants					
<b>Kyabazinga S S</b>	Nsinze	Conditional Grant to	N/A	80,934	23,980
		Secondary Education			
<b>Sector: Health</b>				<b>86,869</b>	<b>15,221</b>
<b>LG Function: Primary Healthcare</b>				<b>86,869</b>	<b>15,221</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Nsinze				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligation</b>	Nsinze HCIV	Conditional Grant to	Not Started	8,000	0
<b>on construction of</b>		PHC - development			
<b>Maternity ward at</b>					
<b>Nsinze HCIV</b>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Bukonte				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding on</b>	Bukonte	Conditional Grant to	Not Started	12,000	0
<b>construction of Bukonte</b>		PHC - development			
<b>HC II</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,863</b>	<b>4,721</b>
LCII: Bukonte				8,532	2,150
Item: 263101 LG Conditional grants					
<b>Bukonte HCIII</b>		Conditional Grant to	N/A	8,532	2,150
		NGO Hospitals			
LCII: Nawaikona				10,332	2,570
Item: 263101 LG Conditional grants					
<b>Naiwakona HCIII</b>		Conditional Grant to	N/A	10,332	2,570
		NGO Hospitals			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,006</b>	<b>10,500</b>

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>555,166</b>	<b>127,691</b>
LCII: Nsinze				48,006	10,500
Item: 263101 LG Conditional grants					
<b>Nsinze HC IV</b>		Conditional Grant to PHC - development	N/A	48,006	10,500
<b>Sector: Water and Environment</b>				<b>20,310</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,310</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,310</b>	<b>0</b>
LCII: Nsinze				20,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole. (7)</b>	Ndikwitamaira	Conditional transfer for Rural Water	Not Started	20,310	0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>86,528</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>84,038</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,038</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>84,038</b>	<b>0</b>
LCII: Not Specified				84,038	0
Item: 263204 Transfers to other govt. units					
<b>Transfers to LLgs</b>		Other Transfers from Central Government	N/A	84,038	0
<b>Sector: Public Sector Management</b>				<b>2,490</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>2,490</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,490</b>	<b>0</b>
LCII: Not Specified				2,490	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	2,490	0

**Vote: 574** Namutumba District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 574** Namutumba District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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