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**Vote: 574** Namutumba District

**2014/15 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Namutumba District**

Date: 7/16/2015

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

**Vote: 574** Namutumba District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	328,024	176,674	54%
2a. Discretionary Government Transfers	1,489,467	1,169,900	79%
2b. Conditional Government Transfers	13,928,747	11,881,828	85%
2c. Other Government Transfers	1,152,177	1,013,903	88%
3. Local Development Grant	356,801	356,800	100%
4. Donor Funding	348,018	144,711	42%
<b>Total Revenues</b>	<b>17,603,233</b>	<b>14,743,816</b>	<b>84%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,483,492	995,414	995,287	67%	67%	100%
2 Finance	128,817	155,145	155,088	120%	120%	100%
3 Statutory Bodies	350,136	324,832	324,718	93%	93%	100%
4 Production and Marketing	394,563	154,919	154,746	39%	39%	100%
5 Health	1,918,627	1,828,908	1,809,988	95%	94%	99%
6 Education	11,434,560	9,393,007	9,392,881	82%	82%	100%
7a Roads and Engineering	638,423	640,522	640,521	100%	100%	100%
7b Water	496,779	491,100	491,082	99%	99%	100%
8 Natural Resources	11,745	27,560	27,387	235%	233%	99%
9 Community Based Services	194,068	177,031	177,022	91%	91%	100%
10 Planning	528,318	523,245	523,211	99%	99%	100%
11 Internal Audit	23,705	32,134	32,134	136%	136%	100%
<b>Grand Total</b>	<b>17,603,233</b>	<b>14,743,816</b>	<b>14,724,064</b>	<b>84%</b>	<b>84%</b>	<b>100%</b>
Wage Rec't:	10,869,736	8,579,228	8,579,230	79%	79%	100%
Non Wage Rec't:	3,982,569	3,804,507	3,803,916	96%	96%	100%
Domestic Dev't	2,402,909	2,215,369	2,214,095	92%	92%	100%
Donor Dev't	348,018	144,711	126,823	42%	36%	88%

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

By end of Quarter 4, the district had cumulatively received UGX 14,743,816,000 of which UGX: 176,674,000 was locally raised revenue translating into 1.2%; donor funding UGX 144,711,000 (1%) and Central government transfers contribution was UGX 14,422,431,000 translating 97.8%. The revenue performance stood at 84% (14,743,816,000) against an approved annual budget of 17,603,233 which was below the 100% mark as expected.

The underperformance was attributed to low absorption of both District Un conditional gran- wage at 67%.

Another contributing factor was the low absorption of both primary salaries and secondary whose performance was 78% and 74% respectively as a result of delayed clearance in respect of staff recruitment by ministry of Public Service.

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## **Vote: 574** Namutumba District

## **2014/15 Quarter 4**

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

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Although NAADS funds (wage and development) were budgeted for, only 50,800,000 was released against 112,595,000 and 129,934,000 not received through General Collection Account but sent directly to the beneficiaries.

Performance of donor funds drastically reduced due to policy shift by USAID of reducing direct budget support to districts channeling most of the funds through civil society organization.

However, at local level; approved locally raised revenue budget for FY 2014/15 was 328,024,000 and by end of quarter four UGX 176,674,000 had been realized.

From the summary above, the overall performance of locally raised revenue was far poor due to the following reasons: (1) Delay in the prequalification process of service providers resulted in loss of revenue because the service providers of the previous took advantage of it and collected business licenses fees and market/Gate charges (2) Lower local governments did not report any locally raised revenue collected because negotiations were still going on with service providers who quoted below the reserve prices. This process took unnecessarily long and resulted into loss of revenue whose effect will continue till end of financial year.

By the end of quarter four, donor funding revenue was 144,711,000 representing 41% of the annual budget. The donor revenue performance was below average because NTD (Envision) did not send any funds to the district by third quarter because of policy shift as already mentioned above.

All the above revenue was disbursed/allocated to the various cost centers / departments in respect of the approved annual estimates Internal Audit cumulatively spending (136%) more due to more allocation given to it to handle auditing of government institutions that had not been audited.

Natural Resources received and spent more for caring for the existing tree plantation at the district and Production department performed poorly because NAADS funds were not received directly by the department

**Vote: 574** Namutumba District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>328,024</b>	<b>176,674</b>	<b>54%</b>
Business licences	6,500	2,289	35%
Local Service Tax	53,484	55,168	103%
Application Fees	32,193	9,800	30%
Market/Gate Charges	6,000	7,678	128%
Locally Raised Revenues	189,848	88,076	46%
Other Fees and Charges	40,000	13,663	34%
<b>2a. Discretionary Government Transfers</b>	<b>1,489,467</b>	<b>1,169,900</b>	<b>79%</b>
Urban Unconditional Grant - Non Wage	56,488	56,488	100%
Transfer of Urban Unconditional Grant - Wage	125,194	117,084	94%
Transfer of District Unconditional Grant - Wage	948,678	637,220	67%
District Unconditional Grant - Non Wage	359,108	359,108	100%
<b>2b. Conditional Government Transfers</b>	<b>13,928,747</b>	<b>11,881,828</b>	<b>85%</b>
Conditional Grant to SFG	623,086	623,086	100%
Conditional Grant to PHC Salaries	1,193,991	1,298,943	109%
Conditional Grant to Primary Education	622,674	566,620	91%
Conditional Grant to Primary Salaries	7,121,985	5,572,302	78%
Conditional Grant to Secondary Salaries	1,048,902	779,440	74%
Conditional Grant to Women Youth and Disability Grant	8,809	8,808	100%
Conditional Grant to Secondary Education	1,699,742	1,699,742	100%
Conditional Grant to PHC- Non wage	132,006	132,005	100%
Conditional transfer for Rural Water	461,647	461,647	100%
Conditional Grant to PAF monitoring	33,287	33,288	100%
Conditional transfers to School Inspection Grant	35,380	35,380	100%
Conditional Grant to NGO Hospitals	86,015	86,015	100%
Conditional Grant to Functional Adult Lit	9,658	9,656	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	6,616	100%
Conditional Grant to Community Devt Assistants Non Wage	2,447	2,448	100%
Conditional Grant to Agric. Ext Salaries	71,626	21,350	30%
Conditional Grant for NAADS	129,934	0	0%
Conditional Grant to PHC - development	180,444	180,444	100%
NAADS (Districts) - Wage	112,595	50,008	44%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,079	59,079	100%
Conditional transfers to DSC Operational Costs	26,113	26,112	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	84,600	76%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Special Grant for PWDs	18,392	18,392	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Production and Marketing	57,730	57,728	100%
<b>2c. Other Government Transfers</b>	<b>1,152,177</b>	<b>1,013,903</b>	<b>88%</b>
Salary for technical institute (Basoga Nsadh Me)	121,000	0	0%
Road Maintenance - URF	561,894	548,330	98%
P.L.E Supervision and Invigilation	14,000	0	0%
National Housing and Population Census	451,283	465,573	103%

**Vote: 574** Namutumba District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Women Grants for IGAs (NCW) -CBSD	4,000	0	0%
<b>3. Local Development Grant</b>	<b>356,801</b>	<b>356,800</b>	<b>100%</b>
LGMSD (Former LGDP)	356,801	356,800	100%
<b>4. Donor Funding</b>	<b>348,018</b>	<b>144,711</b>	<b>42%</b>
NTD	36,500	0	0%
Global Fund	100,000	8,718	9%
Gender Based Violence (GBV)	21,784	4,800	22%
SDS (DMC)	6,548	6,548	100%
SDS (CBS)	56,928	80,857	142%
SDS (Health)	124,258	41,787	34%
LOSS ON WINE (TC)	2,000	2,000	100%
<b>Total Revenues</b>	<b>17,603,233</b>	<b>14,743,816</b>	<b>84%</b>

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

The poor performance in local revenue was attributed to the unrealistic budgeting by the LLGs without proper assessment of revenue sources.

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

There was underperformance in the wage component due to the low absorption capacity. For the agric. Extension salaries, the poor performance was due to recruitment during the financial year (structure not approved. Although the NAADS wage budget was provided for, by the end of the FY, only 50 million shillings had been utilised.

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

The poor performance was due to failure of NTD, Global fund and SDS (Health) to meet obligations. SDS funding was cut due to change in policy of supporting off budget activities rather than direct budgeting.

**Vote: 574** Namutumba District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,385,701	904,679	65%	346,425	129,055	37%
Conditional Grant to PAF monitoring	17,751	18,252	103%	4,438	4,563	103%
Locally Raised Revenues	44,447	35,216	79%	11,112	5,746	52%
Multi-Sectoral Transfers to LLGs	266,512	219,862	82%	66,628	56,523	85%
District Unconditional Grant - Non Wage	108,313	107,507	99%	27,078	36,527	135%
Transfer of District Unconditional Grant - Wage	948,678	523,843	55%	237,169	25,697	11%
<i>Development Revenues</i>	97,791	90,735	93%	24,448	11,771	48%
LGMSD (Former LGDP)	32,116	24,311	76%	8,029	4,757	59%
Multi-Sectoral Transfers to LLGs	28,156	25,485	91%	7,039	7,014	100%
District Unconditional Grant - Non Wage	37,518	40,939	109%	9,380	0	0%
<b>Total Revenues</b>	<b>1,483,492</b>	<b>995,414</b>	<b>67%</b>	<b>370,873</b>	<b>140,827</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,385,701	904,641	65%	346,425	184,312	53%
Wage	1,073,871	632,080	59%	268,468	46,308	17%
Non Wage	311,830	272,562	87%	77,957	138,004	177%
<i>Development Expenditure</i>	97,791	90,645	93%	24,448	27,902	114%
Domestic Development	97,791	90,645	93%	24,448	27,902	114%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,483,492</b>	<b>995,287</b>	<b>67%</b>	<b>370,873</b>	<b>212,215</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		37	0%			
<i>Development Balances</i>		90	0%			
Domestic Development		90	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>127</b>	<b>0%</b>			

By the end of the FY 2014/15, the department had received UGX.995,414,000, o/wc 52% was wage, 10.8% district unconditional grant non wage, 22% multi-sectoral transfers, 4.5% local revenue and 1.8% PAF monitoring. Out of the total revenue, 63.5% was spent on wages, 27.4% on non wage recurrent activities and 9.1% on development. The quarterly expenditure of Q4 FY 2014/15 is greater than the revenue because part of the expenditure was part of the previous balances on the account. The PAF monitoring and district unconditional grant non wage performed high because the district budget allocated more funds to complete pending activities in the department. The district unconditional grant wage performed low because all the wages were decentralised to their respective departments leaving only wage for the department which is low compared to budget.

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

NIL

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2014/15 Quarter 4****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	8
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of administrative buildings constructed	1	1
<b>Function Cost (US\$ '000)</b>	1,483,492	<b>995,287</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,483,492</b>	<b>995,287</b>

Salaries to all staff paid

Newspapers, Meals, burial expenses, Fuel & allowances

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

Kilometrage allowances paid to staff in administration department.

Regular staff performance appraisal at Departmental levels conducted

Fuel and lubricants procured for 3 Council vehicles

Vehicle Repair and maintenance for all Council vehicles done

Electricity expenses met.

Monthly pay rolls updated at all departmental levels

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

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	126,312	155,041	123%	31,578	70,526	223%
Conditional Grant to PAF monitoring	2,567	2,567	100%	642	642	100%
Locally Raised Revenues	30,396	20,845	69%	7,599	7,599	100%
Multi-Sectoral Transfers to LLGs	63,449	56,528	89%	15,862	16,387	103%
District Unconditional Grant - Non Wage	29,900	42,481	142%	7,475	13,278	178%
Transfer of District Unconditional Grant - Wage		32,619		0	32,619	
<i>Development Revenues</i>	2,505	105	4%	626	0	0%
Multi-Sectoral Transfers to LLGs	2,505	105	4%	626	0	0%
<b>Total Revenues</b>	<b>128,817</b>	<b>155,145</b>	<b>120%</b>	<b>32,204</b>	<b>70,526</b>	<b>219%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	126,312	154,983	123%	28,763	74,691	260%
Wage	0	32,619		0	32,619	
Non Wage	126,312	122,364	97%	28,763	42,072	146%
<i>Development Expenditure</i>	2,505	105	4%	626	0	0%
Domestic Development	2,505	105	4%	626	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>128,817</b>	<b>155,088</b>	<b>120%</b>	<b>29,389</b>	<b>74,691</b>	<b>254%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		57	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>57</b>	<b>0%</b>			

By the end of the FY 2014/15, the department had received UGX.155,145,000 and o/wc 1.7% was PAF monitoring, 13.4% local revenue, 36.4% multi-sectoral transfers, 2.1% district unconditional grant non wage and 27.4% on district unconditional wage. Out of w/c 21% was spent on wages, 78.9% on non wage recurrent activities and 0.1 on development. During the quarter, the expenditure was greater than the revenue because of previous unspent balances in Q3 FY2014/15 which was included in the expenditure of Q4 FY 2014/15. The District unconditional grant non wage and multi-sectoral transfers to LLGs performed high because the district budget desk allocated more funds to accomplish pending activities in the departments.

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

NIL

**(ii) Highlights of Physical Performance**

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



**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30-6-2015	30-6-2015
Value of LG service tax collection	20000	206283
Value of Other Local Revenue Collections	41215	44655
Date of Approval of the Annual Workplan to the Council	30- 7- 2014	30-6-2015
Date for presenting draft Budget and Annual workplan to the Council	15-6-2014	23-4-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2015	31-08-2015
<b>Function Cost (UShs '000)</b>	<b>128,817</b>	<b>155,088</b>
<b>Cost of Workplan (UShs '000):</b>	<b>128,817</b>	<b>155,088</b>

Annual LG final accounts prepared and submitted to the Auditor General

3 monthly financial statements and bank statements availed

Departmental votes controlled, payments examined and approval for payment

Budget prepared and presented to council for laying and approval

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	350,136	324,832	93%	87,534	114,527	131%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	26,113	26,112	100%	6,528	6,528	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	84,600	76%	27,986	20,700	74%
Conditional transfers to Councillors allowances and Ex	59,079	59,079	100%	14,770	47,379	321%
Locally Raised Revenues	8,600	26,884	313%	2,150	8,000	372%
Multi-Sectoral Transfers to LLGs	50,778	23,648	47%	12,695	3,979	31%
District Unconditional Grant - Non Wage	40,977	58,390	142%	10,244	16,412	160%
<b>Total Revenues</b>	<b>350,136</b>	<b>324,832</b>	<b>93%</b>	<b>87,534</b>	<b>114,527</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	350,136	324,718	93%	87,534	118,093	135%
Wage	136,469	104,400	77%	34,117	26,100	77%
Non Wage	213,667	220,318	103%	53,417	91,993	172%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>350,136</b>	<b>324,718</b>	<b>93%</b>	<b>87,534</b>	<b>118,093</b>	<b>135%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		114	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114</b>	<b>0%</b>			

By the end of the FY 2014/15, the department had received UGX. 324,832,000 and o/wc 24.9% Dsc chairs' Salaries, Boards and Commissions 8.7%, DSC operational costs 8%, Salary & gratuity 26%, councillors allowances 18%, Local revenue 3.3% , multi-sectoral transfers 7.3% and District unconditional grant non wage 18%. Out of the total revenue, the dept. Spent 32.1% on wages and 67.9% non wage recurrent activities. The expenditure of Q4 is greater than the revenue because part of the expenditure was part of previous balances on the account. During the quarter, the expenditure was greater than the revenue because of previous unspent balances in Q3 FY2014/15 which was included in the expenditure of Q4 FY 2014/15. In the quarter, the revenue for councillors' allowances and ex-gratia performed at 321% because the LC1s & IIs were paid their annual allowances. The Local revenue also performed high because more local revenue was realised and more funds were allocated to the department for the council activities. The multi-sectoral transfers to LLGs performed poorly during the quarter because of the reduction in the quarterly releases from the centre.

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

No balance on Account

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	8	22
No. of Land board meetings	4	4
No. of Auditor General's queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	350,136	<b>324,718</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>350,136</b>	<b>324,718</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**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	247,329	144,019	58%	61,832	30,826	50%
Conditional Grant to Agric. Ext Salaries	71,626	21,350	30%	17,907	3,531	20%
Conditional transfers to Production and Marketing	57,730	57,728	100%	14,432	14,432	100%
NAADS (Districts) - Wage	112,595	50,008	44%	28,149	0	0%
Multi-Sectoral Transfers to LLGs	3,345	0	0%	836	0	0%
District Unconditional Grant - Non Wage	2,033	2,310	114%	508	240	47%
Transfer of District Unconditional Grant - Wage		12,623		0	12,623	
<i>Development Revenues</i>	147,235	10,900	7%	36,809	5,978	16%
Conditional Grant for NAADS	129,934	0	0%	32,483	0	0%
LGMSD (Former LGDP)	5,000	10,900	218%	1,250	5,978	478%
Multi-Sectoral Transfers to LLGs	7,301	0	0%	1,825	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>394,563</b>	<b>154,919</b>	<b>39%</b>	<b>98,641</b>	<b>36,804</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	247,329	143,846	58%	61,832	45,580	74%
Wage	184,221	84,773	46%	46,055	16,154	35%
Non Wage	63,108	59,073	94%	15,777	29,426	187%
<i>Development Expenditure</i>	147,235	10,900	7%	36,809	10,900	30%
Domestic Development	147,235	10,900	7%	36,809	10,900	30%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>394,563</b>	<b>154,746</b>	<b>39%</b>	<b>98,641</b>	<b>56,480</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		173	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>173</b>	<b>0%</b>			

By the end of the FY 2014/15, the department had received UGX. 154,919,000 and o/wc 13.8% Agric. Ext. Salaries, PMG 37.3%, NAADS wage 32.3%, District unconditional grant non wage 1.5%, District unconditional wage 8.1% and LGMSD 7%. Out of the total revenue, the dept. Spent 54.7% on wages, 38.1 on non wage recurrent activities and 7% on development. There was underperformance in recurrent expenditure due to non recruitment of production staff. During the quarter, the expenditure was greater than the revenue because of previous unspent balances in Q3 FY2014/15 which was included in the expenditure of Q4 FY 2014/15. The LGMSD performed high in the department because the district budget allocated more money to purchase mango fruit fly traps which was very urgent.

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

NIL

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	N/A	0
No. of functional Sub County Farmer Forums	N/A	0
No. of farmers accessing advisory services	N/A	0
No. of farmer advisory demonstration workshops	N/A	0
No. of farmers receiving Agriculture inputs	N/A	0
<b>Function Cost (US\$ '000)</b>	<b>258,674</b>	<b>50,800</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	1900	1900
No. of livestock by type undertaken in the slaughter slabs	10000	10025
No. of fish ponds constructed and maintained	2	2
No. of fish ponds stocked	26	27
Quantity of fish harvested	10000	10016
Number of anti vermin operations executed quarterly	10	10
No. of parishes receiving anti-vermin services	35	35
No. of tsetse traps deployed and maintained	500	500
<b>Function Cost (US\$ '000)</b>	<b>134,936</b>	<b>103,946</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	20	20
No. of cooperative groups mobilised for registration	10	11
No. of cooperatives assisted in registration	7	4
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>953</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>394,563</b>	<b>154,746</b>

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

NAADS planning meeting done

Technical and financial audits done

Coordination and monitoring done

7 functional sub county farmer forums

Training in integrated pest management conducted.

Integrated nutrient management

Deployment of tsetse fly traps

Prevention of movement of immature fish

Support supervision

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,439,974	1,523,952	106%	359,994	380,935	106%
Conditional Grant to PHC Salaries	1,193,991	1,298,943	109%	298,498	324,735	109%
Conditional Grant to PHC- Non wage	132,006	132,005	100%	33,001	33,001	100%
Conditional Grant to NGO Hospitals	86,015	86,015	100%	21,504	21,503	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	15,508	6,018	39%	3,877	1,696	44%
District Unconditional Grant - Non Wage	7,455	971	13%	1,864	0	0%
<i>Development Revenues</i>	478,653	304,956	64%	119,663	40,315	34%
Conditional Grant to PHC - development	180,444	180,444	100%	45,111	26,411	59%
Donor Funding	260,758	98,821	38%	65,190	11,445	18%
LGMSD (Former LGDP)	25,301	13,564	54%	6,325	0	0%
Multi-Sectoral Transfers to LLGs	12,150	12,127	100%	3,037	2,458	81%
<b>Total Revenues</b>	<b>1,918,627</b>	<b>1,828,908</b>	<b>95%</b>	<b>479,657</b>	<b>421,249</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,439,974	1,523,952	106%	359,994	391,804	109%
Wage	1,183,288	1,298,943	110%	295,822	324,735	110%
Non Wage	256,687	225,009	88%	64,172	67,069	105%
<i>Development Expenditure</i>	478,653	286,037	60%	119,663	161,050	135%
Domestic Development	215,895	205,095	95%	53,973	161,050	298%
Donor Development	262,758	80,942	31%	65,690	0	0%
<b>Total Expenditure</b>	<b>1,918,627</b>	<b>1,809,988</b>	<b>94%</b>	<b>479,657</b>	<b>552,854</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		18,919	4%			
Domestic Development		1,040	0%			
Donor Development		17,879	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,919</b>	<b>1%</b>			

The department cumulatively received UGX 1,523,952,000 as recurrent revenue against an approved annual budget translating into 83% performance of which 16% was PHC salaries for health workers. Over performance was noted among the following sources Conditional Grant to PHC Salaries and Conditional Grant to PHC- Non wage due under budgeting (low IPF for Conditional Grant to PHC Salaries).

Under development revenue budget UGX 304,956,000 against annual approved budget of UGX 1,828,908,000 representing 16.6%. During the quarter, the expenditure was greater than the revenue because of previous unspent balances in Q3 FY2014/15 which was included in the expenditure of Q4 FY 2014/15. The PHC salaries performed high because of recruitment of more health workers in the department. The donor funding to the department performed poorly due to the reduction in funding by the donors.

Out of the cumulative release above, 71% was spent on recurrent activities of which UGX 12.3%, was non wage recurrent activities expenditure.

The domestic expenditure was 11.2% and a balance of about 17 million was left on Account due to GAVI guidelines/policy

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

Funds under GAVI to be utilised in Q1, 2015/16 as matter of policy

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 5: Health****(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>		
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	100000000
Value of health supplies and medicines delivered to health facilities by NMS	100000000	100000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Number of inpatients that visited the NGO hospital facility	8000	8294
No. and proportion of deliveries conducted in NGO hospitals facilities.	25	24
Number of outpatients that visited the NGO hospital facility	10000	10135
Number of trained health workers in health centers	185	182
No. of trained health related training sessions held.	8	8
Number of outpatients that visited the Govt. health facilities.	80000	80775
Number of inpatients that visited the Govt. health facilities.	50000	49000
No. and proportion of deliveries conducted in the Govt. health facilities	30	29
%age of approved posts filled with qualified health workers	66	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	3000	3006
No. of new standard pit latrines constructed in a village	2	2
No of staff houses constructed	1	1
No of staff houses rehabilitated	1	1
No of OPD and other wards rehabilitated	2	2
<b>Function Cost (US\$ '000)</b>	<b>1,918,627</b>	<b>1,809,988</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,918,627</b>	<b>1,809,988</b>

OPD and Inpatient service done in all health units, maternal child health services, child health and immunisation ,HIV/AIDS care and treatment ,NACS,HCT , laboratory services,TB screening and treatment services were offered at health unit level both static and outreach ,delivery of drugs has been done by NMS, extended DHMT meeting was held, Support supervision done at the lower Health facilities. Work plans developed both at District and Health facility level. Monthly, weekly and quarterly Reports compiled and submitted in time. Mass polio immunization done, Performance Contract Form B (BFP) 2015/16 developed and submitted to MoFPED.

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,681,843	8,659,284	81%	2,670,460	2,000,337	75%
Conditional Grant to Primary Salaries	7,121,985	5,572,302	78%	1,780,496	1,237,869	70%
Conditional Grant to Secondary Salaries	1,048,902	779,440	74%	262,226	185,841	71%
Conditional Grant to Primary Education	622,674	566,620	91%	155,669	143,625	92%
Conditional Grant to Secondary Education	1,699,742	1,699,742	100%	424,936	424,127	100%
Conditional transfers to School Inspection Grant	35,380	35,380	100%	8,845	8,875	100%
Locally Raised Revenues	5,000	284	6%	1,250	0	0%
Other Transfers from Central Government	135,000	0	0%	33,750	0	0%
Multi-Sectoral Transfers to LLGs	6,381	0	0%	1,595	0	0%
District Unconditional Grant - Non Wage	6,777	5,516	81%	1,694	0	0%
<i>Development Revenues</i>	752,717	733,722	97%	188,180	110,003	58%
Conditional Grant to SFG	623,086	623,086	100%	155,771	91,200	59%
LGMSD (Former LGDP)	73,224	64,747	88%	18,306	1,500	8%
Multi-Sectoral Transfers to LLGs	56,407	45,890	81%	14,103	17,303	123%
<b>Total Revenues</b>	<b>11,434,560</b>	<b>9,393,007</b>	<b>82%</b>	<b>2,858,641</b>	<b>2,110,340</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,681,843	8,659,284	81%	2,670,462	2,005,903	75%
Wage	8,291,888	6,351,742	77%	2,072,972	1,423,710	69%
Non Wage	2,389,955	2,307,542	97%	597,490	582,193	97%
<i>Development Expenditure</i>	752,717	733,597	97%	188,179	459,908	244%
Domestic Development	752,717	733,597	97%	188,179	459,908	244%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,434,560</b>	<b>9,392,881</b>	<b>82%</b>	<b>2,858,641</b>	<b>2,465,811</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		126	0%			
Domestic Development		126	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>126</b>	<b>0%</b>			

By the end of the FY 2014/15, the department had received UGX. 9,393,007,000 and o/wc 92.2% was recurrent and SFG 6.6%. Out of the total revenue, the dept. Spent 92.2% on recurrent activities and 7.8% on development. There was underperformance in recurrent expenditure due to the delay in recruiting primary teachers whose clearance from public service came late and generally secondary teachers cannot consume all the salaries.

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

NIL

**(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**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1051	1051
No. of qualified primary teachers	1051	1051
No. of pupils enrolled in UPE	63070	63070
No. of student drop-outs	300	102
No. of Students passing in grade one	188	188
No. of pupils sitting PLE	5454	5454
No. of classrooms constructed in UPE	12	6
No. of latrine stances constructed	4	12
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	13	13
<b>Function Cost (UShs '000)</b>	<b>8,511,376</b>	<b>6,851,104</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	125	125
No. of students passing O level	1000	1345
No. of students sitting O level	1274	1540
No. of students enrolled in USE	9874	9874
<b>Function Cost (UShs '000)</b>	<b>2,748,645</b>	<b>2,483,568</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>121,000</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	145	145
No. of secondary schools inspected in quarter	17	17
No. of inspection reports provided to Council	4	4
<b>Function Cost (UShs '000)</b>	<b>53,539</b>	<b>58,209</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>11,434,560</b>	<b>9,392,881</b>

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

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,036	20,556	89%	5,759	12,021	209%
Multi-Sectoral Transfers to LLGs	22,036	8,373	38%	5,509	0	0%
District Unconditional Grant - Non Wage	1,000	162	16%	250	0	0%
Transfer of District Unconditional Grant - Wage		12,021		0	12,021	
<i>Development Revenues</i>	615,387	619,965	101%	153,847	146,144	95%
Other Transfers from Central Government	409,087	422,995	103%	102,272	129,044	126%
Multi-Sectoral Transfers to LLGs	206,300	196,971	95%	51,575	17,100	33%
<b>Total Revenues</b>	<b>638,423</b>	<b>640,522</b>	<b>100%</b>	<b>159,606</b>	<b>158,165</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,036	20,556	89%	5,759	12,183	212%
Wage	0	12,021		0	12,021	
Non Wage	23,036	8,535	37%	5,759	162	3%
<i>Development Expenditure</i>	615,387	619,965	101%	153,847	270,234	176%
Domestic Development	615,387	619,965	101%	153,847	270,234	176%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>638,423</b>	<b>640,521</b>	<b>100%</b>	<b>159,606</b>	<b>282,417</b>	<b>177%</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>			

**RDS**

By the end of the FY 2014/15, the department had received UGX. 640,522,000 and o/wc 3% was recurrent grants, where by wage was 1.8 % and development revenues were 97%. Out of the total revenue, the dept. Spent all funds on both recurrent and development activities. There was over performance in recurrent expenditure due to inclusion of wage under the dept. That had been previously captured in administration department.

More money was spent in quarter four (177%) as opposed to 100% because all balances on account were spent within that quarter. During the quarter, the OGT performed high because all the balances on the road fund was released in that quarter which is greater than budgeted.

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

NIL

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	228	228
Length in Km of District roads periodically maintained	37	8
<b>Function Cost (UShs '000)</b>	<b>638,423</b>	<b>640,521</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 574** Namutumba District**2014/15 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>638,423</b>	<b>640,521</b>

14 km of Nawansagwa-Bugobi-Kyabakaire road was reshaped at a cost of shs.15,744,000. 131 road labourers and 11 headmen recruited have maintained roads especially in the sub counties of Bulange, Namutumba, Ivukula, Nsinze, Kibaale and Magada, vehicle(2), tipper (1), grader(1), motorcycles (2) and computers(4) were maintained. Office stationary and News papers were procured for office work.

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,662	29,453	124%	5,916	11,094	188%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	1,662	0	0%	416	0	0%
District Unconditional Grant - Non Wage		1,859		0	0	
Transfer of District Unconditional Grant - Wage		5,594		0	5,594	
<i>Development Revenues</i>	473,117	461,647	98%	118,279	67,570	57%
Conditional transfer for Rural Water	461,647	461,647	100%	115,412	67,570	59%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	6,470	0	0%	1,617	0	0%
<b>Total Revenues</b>	<b>496,779</b>	<b>491,100</b>	<b>99%</b>	<b>124,195</b>	<b>78,664</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,662	29,453	124%	5,916	14,995	253%
Wage	0	5,594		0	5,594	
Non Wage	23,662	23,859	101%	5,916	9,401	159%
<i>Development Expenditure</i>	473,117	461,628	98%	118,279	354,972	300%
Domestic Development	473,117	461,628	98%	118,279	354,972	300%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>496,779</b>	<b>491,082</b>	<b>99%</b>	<b>124,195</b>	<b>369,966</b>	<b>298%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		18	0%			
Domestic Development		18	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18</b>	<b>0%</b>			

By the end of the FY 2014/15, the department had received UGX. 491,100,000 and o/wc 6.0% was recurrent grants, o/wc was wage 1.1% and sanitation & sanitation was 4.5% giving 94% as development revenue. Out of the total revenue, the dept. Spent 6% on non wage recurrent activities and 94% on development. There was over performance in recurrent expenditure due to inclusion of wage under the dept. That had been previously captured in administration department.

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

NIL

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	14	14
No. Of Water User Committee members trained	212	276
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	12	12
No. of deep boreholes rehabilitated	17	35
No. of supervision visits during and after construction	14	14
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	30	30
No. of water points rehabilitated	30	33
% of rural water point sources functional (Gravity Flow Scheme)	N/A	0
% of rural water point sources functional (Shallow Wells )	85	93
No. of water pump mechanics, scheme attendants and caretakers trained	24	24
<b>Function Cost (US\$ '000)</b>	<b>496,779</b>	<b>491,082</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>496,779</b>	<b>491,082</b>

1 Coordination committee meeting was held

1 Social mobilizers meeting was held

3 District water office monthly staff meetings were held

Monthly fuel and lubricants for the quarter was procured

1 submission of third quarter report to MWE was made.

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

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

Monthly transport allowances to 4 staff members were paid

1 Drama show for promoting water, sanitation & good hygiene practices were conducted amongst communities

1 Radio talk show for promoting water, sanitation & good hygiene practices were conducted

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

Payment to service providers for drilling of deep boreholes and supply of borehole parts was effected.

**Vote: 574** Namutumba District**2014/15 Quarter 4****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	27,260	251%	2,713	17,624	650%
Conditional Grant to District Natural Res. - Wetlands (	6,615	6,616	100%	1,654	1,654	100%
Multi-Sectoral Transfers to LLGs	850	6,537	769%	213	3,269	1538%
District Unconditional Grant - Non Wage	3,389	2,405	71%	847	999	118%
Transfer of District Unconditional Grant - Wage		11,702		0	11,702	
<i>Development Revenues</i>	891	300	34%	223	0	0%
Multi-Sectoral Transfers to LLGs	891	300	34%	223	0	0%
<b>Total Revenues</b>	<b>11,745</b>	<b>27,560</b>	<b>235%</b>	<b>2,936</b>	<b>17,624</b>	<b>600%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,854	27,087	250%	2,713	18,225	672%
Wage	0	18,240		0	14,971	
Non Wage	10,854	8,848	82%	2,713	3,254	120%
<i>Development Expenditure</i>	891	300	34%	223	300	135%
Domestic Development	891	300	34%	223	300	135%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,745</b>	<b>27,387</b>	<b>233%</b>	<b>2,936</b>	<b>18,525</b>	<b>631%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		173	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>173</b>	<b>1%</b>			

Cumulatively UGX 27,560,000 was received as recurrent revenue against a budget of UGX 11,745,000 representing 234% of the approved annual budget. The realized revenue was over and above due to inclusion of the salary budget for department staff for the fourth quarter which was being captured under the administration in the previous quarters. This is also true in the expenditure. During the quarter, the multi-transfers to LLGs performed high because the LLGs allocated more funds to cater for tree planting at the sub-counties.

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

No unspent balance.

**(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	20
Number of people (Men and Women) participating in tree planting days	60	60
No. of monitoring and compliance surveys/inspections undertaken	4	4
Area (Ha) of Wetlands demarcated and restored	5	5
No. of monitoring and compliance surveys undertaken	4	4
<b>Function Cost (UShs '000)</b>	<b>11,745</b>	<b>27,387</b>

**Vote: 574** Namutumba District**2014/15 Quarter 4*****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>27,387</b>

Transport allowance paid to 5 staff for March - June, 2015;

1 Night allowance paid;

1 compliance wetland visit conducted to Mpologoma wetland; 4 sensitisation meetings for villages neighbouring Mpologoma Wetland.

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,257	65,130	132%	12,314	31,316	254%
Conditional Grant to Functional Adult Lit	9,658	9,656	100%	2,414	2,414	100%
Conditional Grant to Community Devt Assistants Non	2,447	2,448	100%	612	612	100%
Conditional Grant to Women Youth and Disability Gr	8,809	8,808	100%	2,202	2,202	100%
Conditional transfers to Special Grant for PWDs	18,392	18,392	100%	4,598	4,598	100%
Multi-Sectoral Transfers to LLGs	7,917	3,570	45%	1,979	0	0%
District Unconditional Grant - Non Wage	2,033	766	38%	508	0	0%
Transfer of District Unconditional Grant - Wage		21,490		0	21,490	
<i>Development Revenues</i>	144,811	111,900	77%	36,203	24,687	68%
Donor Funding	78,712	42,615	54%	19,678	15,308	78%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	62,099	69,285	112%	15,525	9,379	60%
<b>Total Revenues</b>	<b>194,068</b>	<b>177,031</b>	<b>91%</b>	<b>48,517</b>	<b>56,003</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,257	65,130	132%	12,314	33,936	276%
Wage	0	21,490		0	21,490	
Non Wage	49,257	43,640	89%	12,314	12,446	101%
<i>Development Expenditure</i>	144,811	111,892	77%	36,203	34,023	94%
Domestic Development	66,099	69,285	105%	16,525	18,724	113%
Donor Development	78,712	42,607	54%	19,678	15,299	78%
<b>Total Expenditure</b>	<b>194,068</b>	<b>177,022</b>	<b>91%</b>	<b>48,517</b>	<b>67,959</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9	0%			
Domestic Development		0	0%			
Donor Development		9	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9</b>	<b>0%</b>			

By the end of the FY 2014/15, the department had received UGX. 177,031,000 and o/wc 36.7% was recurrent grants, o/wc wage 12% and multi-sectoral transfers (CDD) 39%. Out of the total revenue, the dept. Spent 24.7% on non wage recurrent activities and 63.2% on development. There was over performance in recurrent expenditure due to inclusion of wage under the dept. That had been previously captured in administration department.

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

NIL

**(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: 1081 Community Mobilisation and Empowerment**



**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	4	10
No. FAL Learners Trained	560	560
No. of children cases ( Juveniles) handled and settled	15	15
No. of Youth councils supported	3	3
No. of women councils supported	3	3
<b>Function Cost (UShs '000)</b>	194,068	<b>177,022</b>
<b>Cost of Workplan (UShs '000):</b>	<b>194,068</b>	<b>177,022</b>

Seven community groups benefited from CDD grant as below:

Bulange Farmers Development Association benefitted from animal traction (Oxen for ploughing), Kirerema Tukolere Walala Youth Group

Bubutya Nseete Youth Farmers Association

Bupaluka Development Group received funds for animal traction Kamudoke Elderly, Disabled, Orphans & Widows Association

Balitwegomba Women Group benefited from Animal traction, Kibaale Namakoko Development Youth Group & Nawansega Youth Development Group

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	490,497	497,395	101%	122,625	11,855	10%
Conditional Grant to PAF monitoring	10,223	10,223	100%	2,556	2,556	100%
Locally Raised Revenues	16,909	8,692	51%	4,227	1,096	26%
Other Transfers from Central Government	451,283	460,713	102%	112,821	0	0%
District Unconditional Grant - Non Wage	12,083	11,524	95%	3,021	1,961	65%
Transfer of District Unconditional Grant - Wage		6,243		0	6,243	
<i>Development Revenues</i>	37,821	25,850	68%	9,455	6,105	65%
Donor Funding	6,548	3,274	50%	1,637	1,637	100%
LGMSD (Former LGDP)	19,907	18,310	92%	4,977	4,468	90%
District Unconditional Grant - Non Wage	11,366	4,266	38%	2,841	0	0%
<b>Total Revenues</b>	<b>528,318</b>	<b>523,245</b>	<b>99%</b>	<b>132,080</b>	<b>17,960</b>	<b>14%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	490,497	497,361	101%	122,624	12,220	10%
Wage	0	6,243		0	6,243	
Non Wage	490,497	491,118	100%	122,624	5,977	5%
<i>Development Expenditure</i>	37,821	25,850	68%	9,455	14,541	154%
Domestic Development	31,273	22,576	72%	7,818	12,904	165%
Donor Development	6,548	3,274	50%	1,637	1,637	100%
<b>Total Expenditure</b>	<b>528,318</b>	<b>523,211</b>	<b>99%</b>	<b>132,079</b>	<b>26,761</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		35	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35</b>	<b>0%</b>			

By the end of Q4 FY 2014/15, the dept. cumulatively received 99% of its annual budget & o/wc PAF monitoring contributed 2%, local revenue 2%, OGT 88%, District unconditional grant non wage 3%, District unconditional grant wage 1% and LGGMSD 3%. The highest % in OGT was due to release of census funds to the department. Out of the total revenue, 1% was spent on staff staff wages, 94% on Non wage recurrent activities and 5% on development. During the quarter, the expenditure was greater than the revenue because of previous unspent balances in Q3 FY2014/15 which was included in the expenditure of Q4 FY 2014/15. The local revenue performed poorly because the budget desk allocated little money to the department due to many activities in other departments which need also funding.

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

The unspent balance was for the bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	528,318	<b>523,211</b>
<b>Cost of Workplan (UShs '000):</b>	<b>528,318</b>	<b>523,211</b>

12 sets of TPC meeting held

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

Annual Action Plan produced and discussed by District council

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,705	32,134	136%	5,927	18,440	311%
Conditional Grant to PAF monitoring	2,746	2,246	82%	687	562	82%
Locally Raised Revenues		1,443		0	743	
Multi-Sectoral Transfers to LLGs	6,360	7,789	122%	1,590	3,699	233%
District Unconditional Grant - Non Wage	14,599	9,571	66%	3,650	2,352	64%
Transfer of District Unconditional Grant - Wage		11,085		0	11,085	
<b>Total Revenues</b>	<b>23,705</b>	<b>32,134</b>	<b>136%</b>	<b>5,927</b>	<b>18,440</b>	<b>311%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,705	32,134	136%	5,926	18,451	311%
Wage	0	11,085		0	11,085	
Non Wage	23,705	21,049	89%	5,926	7,366	124%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>23,705</b>	<b>32,134</b>	<b>136%</b>	<b>5,926</b>	<b>18,451</b>	<b>311%</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 Unit realized UGX 32,134,000 as opposed to UGX 23,705,000 because in fourth quarter salary component was reported under the Unit which had been reported under administration department in the last three quarters. Under expenditure, the performance of Local revenue was over and above 100% because initially Local revenue had not been identified as revenue source during budgeting. However, during budget execution local revenue was charged to meet the balance requirements of the Unit thus translating into underperformance in district unconditional grant. During the quarter, the multi-sectoral transfers to LLGs performed high because the town council allocated more funds to the department to accomplish the internal auditing activities.

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

Nil. No balance left on account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30-6-2015	30-6-2015
<i>Function Cost (UShs '000)</i>	23,705	32,134
<b>Cost of Workplan (UShs '000):</b>	<b>23,705</b>	<b>32,134</b>

6 internal departments audited

2 internal audit report submitted to the District Chairperson

**Vote: 574** Namutumba District

**2014/15 Quarter 4**

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**Vote: 574** Namutumba District**2014/15 Quarter 4****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

1 quarterly multi-sectorial monitoring of projects conducted in the district.

1 Laptop repaired at the district headquarters.

3 months Security services provided to the district headquarters.

1 battery N702 purchased for CAO's vehicle.

1 trip

General Staff Salaries		25,697
Contract Staff Salaries (Incl. Casuals, Temporary)		630
Incapacity, death benefits and funeral expenses		1,709
Advertising and Public Relations		2,000
Workshops and Seminars		0
Books, Periodicals & Newspapers		284
Computer supplies and Information Technology (IT)		155
Welfare and Entertainment		1,100
Printing, Stationery, Photocopying and Binding		832
Bank Charges and other Bank related costs		37
Subscriptions		1,345
Telecommunications		600
Postage and Courier		102
Guard and Security services		1,320
Electricity		112
General Supply of Goods and Services		0
Cleaning and Sanitation		3,090
Consultancy Services- Short term		8,000
Travel inland		45,567
Travel abroad		0
Fuel, Lubricants and Oils		24,010
Maintenance - Vehicles		3,230
Fines and Penalties/ Court wards		1,555
Wage Rec't:	237,169	25,697
Non Wage Rec't:	34,956	95,677

**Vote: 574** Namutumba District**2014/15 Quarter 4****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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>272,126</b>	<b>121,374</b>

**1a. Administration****Output: Human Resource Management**

Non Standard Outputs:	Monthly pay rolls updated at all departmental levels Conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done	3 months assorted data on salary for the staff captured and payments processed at Kampala.  1 Annual recruitment plan submitted to MFPED, Kampala.  Pension and gratuity budget for FY 2015/16 submitted to Kampala.  District wage bill for FY 2015/16
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Insurances</i>		90
<i>Travel inland</i>		7,375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,931	7,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,931</b>	<b>7,465</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (No. (and type) of capacity building sessions under taken)	1 ( (and type) of capacity building sessions under taken)
Availability and implementation of LG capacity building policy and plan	Yes (availability and implementation of LG capacity building policy and plan)	yes (availability and implementation of LG capacity building policy and plan)
Non Standard Outputs:	Tuition of Dr. Kiirya James (DHO) and Naabye Henry (District Planner) re-imbursed.	1 induction of newly recruited staff conducted at district headquarters.  1 consultative meeting on client charter conducted at the district headquarters.
<i>Workshops and Seminars</i>		16,396
<i>Staff Training</i>		2,900
<i>Bank Charges and other Bank related costs</i>		52
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,029	19,348
<i>Donor Dev't:</i>		

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	8,029	19,348
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**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

1 quarterly PAF monitoring visit conducted by DIO on PAF funded projects in the district.

Office operations and expenses met.

*Books, Periodicals & Newspapers* 633

*Computer supplies and Information Technology (IT)* 240

*Travel inland* 508

*Wage Rec't:*

*Non Wage Rec't:* 740 1,381

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

**Total** 740 1,381

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

No. of administrative buildings constructed 0 (No. of administrative buildings constructed (Contribution towards completion of administration block)) 1 (No. of administrative buildings constructed (Contribution towards completion of administration block))

No. of solar panels purchased and installed 0 (No. of solar panels purchased and installed) 0 (N/A)

No. of existing administrative buildings rehabilitated 0 (No. of existing administrative buildings rehabilitated.) 0 (N/A)

Non Standard Outputs: N/A

*Non Residential buildings (Depreciation)* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 9,380 0

*Donor Dev't:* 0

**Total** 9,380 0

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

Date for submitting the Annual

30-6-2015 (Date for submitting the annual performance report)

30-6-2015 (submitting the annual performance report.)



**Vote: 574** Namutumba District**2014/15 Quarter 4****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**

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

office operations and expenses met.

Financial release schedules for Q4 FY 2014/15 collected from MFPED, Kampala.

Workshops and Seminars		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		2,804
Small Office Equipment		150
Bank Charges and other Bank related costs		93
Telecommunications		550
General Staff Salaries		32,619
Electricity		0
Travel inland		3,430
Fuel, Lubricants and Oils		4,400
Wage Rec't:		32,619
Non Wage Rec't:	7,682	11,726
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,682</b>	<b>44,345</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	10306 ( )	10500 (Value of LG other local revenue collection in thousands.)
Value of LG service tax collection	500 (Value of LG service tax collection in thousands.)	14000 (Value of LG service tax collection in thousands.)
Value of Hotel Tax Collected	( )	0 (Not planned for)
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	URA returns filed at URA offices in Iganga.  1 meeting of traditional healers on local revenue collection held in the district.
Welfare and Entertainment		50
Bank Charges and other Bank related costs		0
Travel inland		3,950

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,776	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,776</b>	<b>5,000</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30- 7- 2014 (Date of approval of the annual workplan to the council)	30-6-2015 (approval of the annual workplan to the council)
Date for presenting draft Budget and Annual workplan to the Council	15-6-2014 (Date for presenting draft budget and annual workplan to the council)	23-4-2015 (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	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Travel inland</i>		1,838
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,547	4,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,547</b>	<b>4,338</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	Preparation of 3 monthly financial statements; Bank reconciliation statements
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,810	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,810</b>	<b>3,000</b>
<b>Output: LG Accounting Services</b>		

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Date for submitting annual LG final accounts to auditor general)	31-08-2015 (for submitting annual LG final accounts to auditor general)
Non Standard Outputs:	3 Monthly, 1 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 3 Departmental financial reports prepared at District Hqtrs. 1 Responses to Internal Audit management letters and Management responses to Au	1 quarterly monitoring and supervision visits conducted in all LLGs on final accounts.
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,620
Wage Rec't:		
Non Wage Rec't:	1,900	2,620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,900</b>	<b>2,620</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid	1 council meeting held at district headquarters. 12 months ex-gratia paid to LC1s & 11s in the district.
General Staff Salaries		21,600
Allowances		50,104
Bank Charges and other Bank related costs		204
Wage Rec't:	28,055	21,600
Non Wage Rec't:	7,611	50,308
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,666</b>	<b>71,908</b>
<b>Output: LG procurement management services</b>		

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	10 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months 15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor Gene	office operations and expenses met.  1 contracts committee meeting held at district headquarters.
<i>Allowances</i>		1,110
<i>Printing, Stationery, Photocopying and Binding</i>		1,140
<i>Electricity</i>		91
<i>Travel inland</i>		620
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,121	3,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,121</b>	<b>3,201</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	1 computer catrige purchased for DSC office.  1 DSC meeting held at district headquarters.  2 quarterly DSC reports for Q1 and Q2 FY 2014/15 submitted to PSC, ESC and HSC in Kampala.  Office operations and expenses met.
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		7,836
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		256
<i>Computer supplies and Information Technology (IT)</i>		360
<i>Welfare and Entertainment</i>		447
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,262
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	6,062	4,500
<i>Non Wage Rec't:</i>	7,910	10,961
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 574** Namutumba District**2014/15 Quarter 4****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>Total</i>	13,972	15,461
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	2 (Number of land applications)	16 (land applications in the district.)
No. of Land board meetings	1 0	1 ( land board meeting held at district headquarters.)
Non Standard Outputs:		office operations and expenses met.  1 sensitisation meeting on land registration held in Kibaale s/c.
<i>Allowances</i>		1,700
<i>Travel inland</i>		1,666
<i>Fuel, Lubricants and Oils</i>		534
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,065	3,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,065	3,900
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	0 (Number of auditor generals queries reviewed per LG)	0 (Not implemented)
No. of LG PAC reports discussed by Council	1 (No. of LGPAC reports discussed by council)	3 (LGPAC reports discussed by council)
Non Standard Outputs:		quarterly PAC meetings held at district headquarters.
<i>Allowances</i>		3,580
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,164	3,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,164	3,580
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCIs effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	3 monthly allowance to councillors at district headquarters.  Office operations and expenses met.

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		3,600
Telecommunications		600
Travel inland		642
Fuel, Lubricants and Oils		13,666
Wage Rec't:		
Non Wage Rec't:	15,851	18,508
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,851</b>	<b>18,508</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 standing committee meetings held at district headquarters.	
Allowances		1,535
Wage Rec't:		
Non Wage Rec't:		1,535
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,535</b>

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

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

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

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 quarterly workplan developed and 1 quarterly report and 1 annual report written  
Agricultural activities supervised and monitored  
1 quarterly workplan and 1 quarterly report and 1 annual report submitted to MAAIF headquarters-Entebbe/Kampala

office operations and expenses met.

1 quarterly report and 1 annual report submitted to MAAIF headquarters-Entebbe/Kampala,

1 quarterly supervision and monitoring of production activities conducted in the district.

General Staff Salaries		16,154
Computer supplies and Information Technology (IT)		737
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		124
Electricity		200
Travel inland		5,871
Wage Rec't:	17,907	16,154
Non Wage Rec't:	2,730	7,331
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,637</b>	<b>23,485</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Number of plant marketing facilities constructed.)	0 (N/A)
Non Standard Outputs:	Diagnostic plant clinic/disease control conducted for 175 farmers Data collected on production, agroprocessing and marketing of crops	148 mango fruit fly traps and 12 kits of 1R maize supplied in Namutumba district.  423 banana tissue supplied to the production dept.  Assorted crop production data collected by the agric. Staff in the district.  Diagnostic plant clinic/disease control
Agricultural Supplies		12,350
Travel inland		2,481
Wage Rec't:		
Non Wage Rec't:	4,258	9,831
Domestic Dev't:		5,000
Donor Dev't:		
<b>Total</b>	<b>4,258</b>	<b>14,831</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	0 (Number of livestock treated)	0 (Not implemented)
No. of livestock by type undertaken in the slaughter slabs	0	2707 (livestock by type undertaken in the slaughter slab)

**Vote: 574** Namutumba District**2014/15 Quarter 4****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>4. Production and Marketing</b>		
No of livestock by types using dips constructed	0 (Number of livestock by types using dips constructed)	0 (N/A)
Non Standard Outputs:	Livestock disease surveillance conducted in all 7 LLGs	1 quarterly livestock disease surveillance visit conducted in the district.  30 ltrs of tsetse tick supplied in Bulange s/c, Namutumba and Magada s/cs in Namutumba district.  2 incalf fresian cross heifers procured for Bulange s/c and Magada s/c.
<i>Agricultural Supplies</i>		8,900
<i>Travel inland</i>		2,189
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,862	5,189
<i>Domestic Dev't:</i>	1,250	5,900
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,112</b>	<b>11,089</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds stocked	0	2 (Quatity of fish to be harvested)
No. of fish ponds constructed and maintained	0	0 (N/A)
Quantity of fish harvested	0	2316 (Quatity of fish to be harvested)
Non Standard Outputs:	Fish farm/pond inspections in all 7 LLGs	Fish Enforcement act implemented on Namutumba - Butallejja rute, Kibaale - Kaliro route, Namutumba T/C mkt, Bulange mkt, Kibaale mkt and Nangonde mkt.  2 selected fish farms to benefit from perimeter fencing inspected in Nsinze s/c and Ivukula s/c.  1
<i>Agricultural Supplies</i>		4,540
<i>Travel inland</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,292	6,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,292</b>	<b>6,640</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0	0 (N/A)
Non Standard Outputs:		1 quarterly supervision and monitoring of entomology activities conducted in the district.
<i>Travel inland</i>		435



**Vote: 574** Namutumba District**2014/15 Quarter 4****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>		
Wage Rec't:		
Non Wage Rec't:	1,437	435
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,437</b>	<b>435</b>

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

Non Standard Outputs:	Pay slips delivered to Health workers.	Pay slips delivered to Health workers.
General Staff Salaries		324,735
Allowances		810
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		587
Electricity		300
Travel inland		19,064
Wage Rec't:	295,822	324,735
Non Wage Rec't:	9,614	20,761
Domestic Dev't:	0	
Donor Dev't:	65,190	0
<b>Total</b>	<b>370,626</b>	<b>345,496</b>

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

Number of outpatients that visited the NGO hospital facility	2500 (Number of outpatients that visited the NGO hospital facility)	2572 (Number of outpatients that visited the NGO hospital facility)
No. and proportion of deliveries conducted in NGO hospitals facilities.	25 (Number and proportion of deliveries conducted in NGO hospital facilities)	23 (Number and proportion of deliveries conducted in NGO hospital facilities)
Number of inpatients that visited the NGO hospital facility	2000 (Number of inpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	2135 (Number of inpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))
Non Standard Outputs:	N/A	N/A
LG Unconditional grants		21,780

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,579	21,780
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,579</b>	<b>21,780</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	30 (No. and proportion of deliveries conducted in the Gov't facilities)	28 (No. and proportion of deliveries conducted in the Gov't facilities)
Number of trained health workers in health centers	185 (Number of trained health workers in health centres)	182 (Number of trained health workers in health centres)
No. of trained health related training sessions held.	2 (Number of trained health related training sessions held)	2 (Number of trained health related training sessions held)
Number of inpatients that visited the Govt. health facilities.	12500 (Number of inpatients that visited the Gov't health facilities)	11015 (Number of inpatients that visited the Gov't health facilities)
%age of approved posts filled with qualified health workers	66 (%age of approved posts filled with qualified health workers)	65 (%age of approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age villages with functional VHTs)	99 (%age villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	750 (No. of children immunised with Pentavalent vaccine)	773 (No. of children immunised with Pentavalent vaccine)
Number of outpatients that visited the Govt. health facilities.	20000 (Number of outpatients that visited the Gov't health facilities)	19500 (Number of outpatients that visited the Gov't health facilities)
Non Standard Outputs:	N/A	N/A

*LG Conditional grants* 24,528

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,502	24,528
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,502</b>	<b>24,528</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (N/A)
No. of new standard pit latrines constructed in a village	2 (No. of new standard pit latrines constructed in a village (Kisumu HC II and Kiranga HC II))	2 (No. of new standard pit latrines constructed in a village (Kisumu HC II and Kiranga HC II))
Non Standard Outputs:	N/A	N/A

*Conditional Transfers to Sanitation & Hygiene* 19,514

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 574** Namutumba District**2014/15 Quarter 4****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>		
Domestic Dev't:	4,925	19,514
Donor Dev't:		0
<b>Total</b>	<b>4,925</b>	<b>19,514</b>

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

Non Standard Outputs:	Partial fencing of Nsinze HC IV implemented and renovation of placenta pit at Nsinze HC IV	Partial fencing of Nsinze HC IV implemented and renovation of placenta pit at Nsinze HC IV
<i>Other Structures</i>		38,726
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,098	38,726
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,098</b>	<b>38,726</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (No. of staff houses constructed (Ivukula HC III ))	1 (No. of staff houses constructed (Ivukula HC III ))
No of staff houses rehabilitated	1 (Number of staff houses rehabilitated (completion at Kiranga HC II))	1 (Number of staff houses rehabilitated (completion at Kiranga HC II))
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		57,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,749	57,807
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,749</b>	<b>57,807</b>

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

No of OPD and other wards rehabilitated	2 (No. of OPD and other wards rehabilitated at Kikalu HC II and Kaiti HC II)	2 (No. of OPD and other wards rehabilitated at Kikalu HC II and Kaiti HC II)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		35,701
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,663	35,701
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,663</b>	<b>35,701</b>

**Vote: 574** Namutumba District**2014/15 Quarter 4****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****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1051 (No. of teachers paid salaries (Primary teachers paid salaries in 109 schools))	1051 (Primary teachers paid salaries)
No. of qualified primary teachers	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))	1051 (qualified primary teachers in 109 p/s.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,237,869
<i>Wage Rec't:</i>	1,780,496	1,237,869
<i>Non Wage Rec't:</i>	3,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,783,996</b>	<b>1,237,869</b>

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

No. of pupils enrolled in UPE	63070 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	63070 (pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))
No. of student drop-outs	75 (No. of drop outs)	102 (students dropped out)
No. of Students passing in grade one	0 (No. of students passing in grade one)	0 (N/A)
No. of pupils sitting PLE	0 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		143,428
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	155,669	143,428
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>155,669</b>	<b>143,428</b>

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

No. of classrooms rehabilitated in UPE	0 (No. of classrooms rehabilitated at Nabinyonyi P/s)	0 (N/A)
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**Vote: 574** Namutumba District**2014/15 Quarter 4****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 classrooms constructed in UPE	4 (No. of classrooms constructed in UPE)	8 (classroom blocks constructed at Busoona p/s, Buwambi p/s, Bugobi p/s, kibaale p/s, Mazuba p/s, Bukonte p/s)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		140,636
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,869	140,636
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,869</b>	<b>140,636</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	12 (latrine stances constructed at Huuda Islamic p/s,)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		34,466
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,538	34,466
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,538</b>	<b>34,466</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0 (Number of teachers houses constructed)	4 (teachers' houses constructed with 2 stance lined pit latrine at Kivule p/s, Busini p/s, Kabira p/s, Kizuba p/s)
No. of teacher houses rehabilitated	0 (No. of teacher houses rehabilitated)	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		262,386
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,768	262,386
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>79,768</b>	<b>262,386</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0 (No. of primary schools receiving furniture)	5 (primary schools receiving furniture at Kisga p/s, Bulagazi p/s, Iwungiro p/s under lot 2.)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		3,518

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,903	3,518
Donor Dev't:		0
<b>Total</b>	<b>6,903</b>	<b>3,518</b>

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

No. of students passing O level	0 (Students passing O - Level)	0 (N/A)
No. of teaching and non teaching staff paid	125 (Number of teaching and non teaching staff paid)	125 (teaching and non teaching staff paid)
No. of students sitting O level	0 (students sitting O level in 16 secondary schools)	1540 (students sitting O level in 16 secondary schools)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		185,841
Wage Rec't:	262,226	185,841
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>262,226</b>	<b>185,841</b>

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

No. of students enrolled in USE	9874 (No of students enrolled in USE)	9874 (students enrolled in USE)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		421,722
Wage Rec't:		0
Non Wage Rec't:	424,936	421,722
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>424,936</b>	<b>421,722</b>

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

Non Standard Outputs:	Payment of; kilomatrage, transport allowances and stationery. Refresher course for headteachers conducted	office operations and expenses met. 1 teachers' training conducted at Kibaale s/c in Namutumba district.
<i>Workshops and Seminars</i>		1,508

**Vote: 574** Namutumba District**2014/15 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		1,662
<i>Bank Charges and other Bank related costs</i>		526
<i>Travel inland</i>		1,571
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,240	5,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,240</b>	<b>5,267</b>

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

No. of inspection reports provided to Council	1 (No. of inspection reports provided to Council)	1 (inspection report provided to Council)
No. of tertiary institutions inspected in quarter	0 (No. of tertiary institutions inspected in quarter)	0 (Not planned for)
No. of primary schools inspected in quarter	145 (No. of primary schools inspected in the quarter)	145 (primary schools inspected in the quarter.)
No. of secondary schools inspected in quarter	17 (No. of secondary schools inspected in quarter)	17 (Secondary schools inspected in the quarter.)
Non Standard Outputs:		1 quarterly SFG monitoring visit conducted on SFG projects under construction for FY 2014/15 in the district.  Assorted PLE activities carried out in the district.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		8,447
<i>Fuel, Lubricants and Oils</i>		4,928
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,845	11,775
<i>Domestic Dev't:</i>		1,600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,845</b>	<b>13,375</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**

**Vote: 574** Namutumba District**2014/15 Quarter 4****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>7a. Roads and Engineering</b>		
Non Standard Outputs:	2 tables and 2 chairs procured 1 GPS and video camera procured Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid(inland tavel), road mapping done and ADRICS done.	2 tables and 6 chairs procured and video camera procured Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid(inland tavel), road mapping done and ADRICS done.
<i>General Staff Salaries</i>		12,021
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,687
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		10,006
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		773
<i>Computer supplies and Information Technology (IT)</i>		927
<i>Welfare and Entertainment</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		1,357
<i>Bank Charges and other Bank related costs</i>		93
<i>Telecommunications</i>		1,120
<i>Wage Rec't:</i>		12,021
<i>Non Wage Rec't:</i>	250	162
<i>Domestic Dev't:</i>	38,966	17,125
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,216</b>	<b>29,308</b>

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

Length in Km of District roads routinely maintained	57 (Length in km of District raods routinely maintained)	57 (228 Length in km of District raods routinely maintained manually and 57 kms mechanically maintained)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	8 (lengths in km of district roads to be maintained)	8 (lengths in km of district roads to be maintained)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		105,266
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,306	105,266
<i>Donor Dev't:</i>		0



**Vote: 574** Namutumba District**2014/15 Quarter 4****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**

<i>Total</i>	<b>63,306</b>	<b>105,266</b>
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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:

**2 Motor cycles Operated and maintained****2 Motor cycles Operated and maintained****Monthly Fuel and Lubricants to be procured.****Monthly Fuel and Lubricants to be procured.****Monthly National Consultations with the DWD/TSU****Monthly National Consultations with the DWD/TSU****Monthly Administrative costs and bank charges to be incurred.****Monthly Administrative costs and bank charges to be incurred.****Salary to one staff members on contract paid****Salary to one staff members on contract paid***General Staff Salaries*

5,594

*Contract Staff Salaries (Incl. Casuals, Temporary)*

1,401

*Printing, Stationery, Photocopying and Binding*

0

*Small Office Equipment*

0

*Telecommunications*

0

*Information and communications technology (ICT)*

60

*Travel inland*

2,075

*Fuel, Lubricants and Oils*

800

*Maintenance - Vehicles*

0

*Wage Rec't:*

5,594

*Non Wage Rec't:**Domestic Dev't:*

8,207

4,336

*Donor Dev't:***Total****8,207****9,930****Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction

**3 (instructions to contractors to be done, supervision report to be done)****7 (instructions to contractors to be done, supervision report to be done)**

No. of sources tested for water quality

**10 (No. of sources tested for water quality)****10 (No. of sources tested for water quality)**

No. of Mandatory Public notices displayed with financial information (release and expenditure)

**0 ( )****0 (Not planned for)**

No. of District Water Supply and Sanitation Coordination Meetings

**1 (No. of district water supply and sanitation coordination meetings)****1 (No. of district water supply and sanitation coordination meetings)**

**Vote: 574** Namutumba District**2014/15 Quarter 4****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 tested for quality	10 (Water samples collected and tested for quality Reports to CAO submitted)	10 (Water samples collected and tested for quality Reports to CAO submitted)
Non Standard Outputs:		Not planned for
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,072	180
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,072</b>	<b>180</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)	15 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)
No. of water and Sanitation promotional events undertaken	1 (No of water and sanitation promotional events)	1 (No of water and sanitation promotional events)
No. Of Water User Committee members trained	62 (Number of water user committee members trained in O&M)	98 (Number of water user committee members trained in O&M)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (No of advocacy activities ( drama shows, radio talk shows for promoting water & sanitation good practices held))	1 (No of advocacy activities ( drama shows, radio talk shows for promoting water & sanitation good practices held))
No. of water user committees formed.	0 (Number of water user committees formed & trained)	0 (Number of water user committees formed & trained)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		7,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	13,777	7,320
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,777</b>	<b>7,320</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement using Community Led Total Sanitation (CLTS) conducted.
	Review and planning meetings with the TSU 4 held.
<i>Workshops and Seminars</i>	4,107

**Vote: 574** Namutumba District**2014/15 Quarter 4****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>7b. Water</b>		
Travel inland		4,682
Fuel, Lubricants and Oils		612
Wage Rec't:		
Non Wage Rec't:	5,500	9,401
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>9,401</b>

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

No. of public latrines in RGCs and public places	0 (Public latrine at Ituba Trading centre , Namutumba sub county)	0 (Public latrine at Bubutya Trading centre , Bulange sub county)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,435	0
Donor Dev't:		0
<b>Total</b>	<b>3,435</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (No of Deep boreholes rehabilitated)	35 (No of Deep boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	0	6 ( Deep boreholes (hand pumps) drilled.)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		343,135
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	91,789	343,135
Donor Dev't:		0
<b>Total</b>	<b>91,789</b>	<b>343,135</b>

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

Non Standard Outputs:

Transport allowance paid to 5 staff;  
1 Night allowance paid.

1 Night allowance paid.

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>General Staff Salaries</i>		14,971
<i>Allowances</i>		128
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		14,971
<i>Non Wage Rec't:</i>	1,088	128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,088</b>	<b>15,099</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (No. of monitoring and compliance surveys/inspections undertaken)	4 (4 monitoring and compliance surveys/inspections undertaken IN Buyenvu CFR and private forest plantations in Magada Subcounty)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75</b>	<b>300</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (Area (Ha) of wetlands demarcated and restored)	5 (5 hectares of wetlands demarcated and restored)
Non Standard Outputs:		5 hectares of wetlands demarcated and restored
<i>Bank Charges and other Bank related costs</i>		1
<i>General Supply of Goods and Services</i>		1,280
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	496	1,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>496</b>	<b>1,281</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (n/a)	0 (N/A)

**Vote: 574** Namutumba District**2014/15 Quarter 4****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>8. Natural Resources</b>		
Non Standard Outputs:	1 Community meetings held at village level for stakeholders utilizing Mpologoma wetland section in Buyenvu Central Forest Reserve	3 Community meetings held at village level for stakeholders utilizing Mpologoma wetland section in Buyenvu Central Forest Reserve
Allowances		0
Travel inland		310
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	331	810
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>331</b>	<b>810</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (1 compliance wetland visits conducted to Mpologoma wetland)	4 (1 compliance wetland visit conducted to Mpologoma wetland)
Non Standard Outputs:		1 compliance wetland visit conducted to Mpologoma wetland
Travel inland		22
Fuel, Lubricants and Oils		323
Wage Rec't:		
Non Wage Rec't:	413	345
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>413</b>	<b>345</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (n/a)	0 (N/A)
Non Standard Outputs:	Compliance monitoring visits conducted to Bugobi, Kibaale and Nangonde town boards	4 Compliance monitoring visits conducted to Bugobi, Kibaale and Nangonde town boards
Travel inland		200
Fuel, Lubricants and Oils		190
Wage Rec't:		
Non Wage Rec't:	98	390
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>98</b>	<b>390</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment*

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Kilometrage allowances paid to 3 staff. Office shelves constructed in the DCDO office.	office operations and expenses met.
<i>General Staff Salaries</i>		21,490
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,293
<i>Bank Charges and other Bank related costs</i>		55
<i>Electricity</i>		100
<i>Travel inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>		21,490
<i>Non Wage Rec't:</i>	508	4,058
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>508</b>	<b>25,548</b>

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

No. of Active Community Development Workers	4 (No. of active community development workers)	10 (active community development workers)
Non Standard Outputs:		1 quarterly monitoring of CDD activities conducted in the district.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		1,271
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	612	1,271
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>612</b>	<b>1,271</b>

**Output: Adult Learning**

No. FAL Learners Trained	140 (No.FAL learners trained;)	140 (FAL learners trained in the district.)
Non Standard Outputs:		1 quarterly FAL review meeting conducted at the district headquarters.
<i>Allowances</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		2,414

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,414 2,854

Domestic Dev't:

Donor Dev't:

**Total** 2,414 2,854**Output: Gender Mainstreaming**

Non Standard Outputs:

1 GBV coordination committee meeting held at district headquarters.

Allowances 1,747

Travel inland 1,200

Fuel, Lubricants and Oils 352

Transfers to Government Institutions 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't: 5,446 3,299

**Total** 5,446 3,299**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled 3 (No of children handled and settled) 5 (children handled and settled in the district.)

Non Standard Outputs: N/A

Travel inland 12,000

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't: 14,232 12,000

**Total** 14,232 12,000**Output: Support to Youth Councils**

No. of Youth councils supported 0 0 (Not planned for)

Non Standard Outputs: N/A

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 925 0

Domestic Dev't:

Donor Dev't:

**Total** 925 0

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:		<p>2 quarterly pwd council and executive meetings held at district headquarters.</p> <p>Assorted PWD special grants activities carried out in the district.</p> <p>1 quarterly monitoring of PWD projects conducted in the district.</p> <p>2 community groups i.e. Bakuseka d</p>
<i>Allowances</i>		130
<i>Agricultural Supplies</i>		2,666
<i>Travel inland</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,928	3,896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,928</b>	<b>3,896</b>

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

No. of women councils supported	3 0	3 (women councils supported)
Non Standard Outputs:		2 women council and executive meetings held at district headquarters.
<i>Allowances</i>		367
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	947	367
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,947</b>	<b>367</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**



**Vote: 574** Namutumba District**2014/15 Quarter 4****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>10. Planning</b>		
Non Standard Outputs:	10 reams of computer paper procured 2 packets of markers procured 2.5 packets of pens procured 1 toner cartridges procured Travel allowance paid Meals/tea provided	1 laptop computer replaced with a new screen.
Computer supplies and Information Technology (IT)		370
Travel inland		1,637
General Staff Salaries		6,243
Wage Rec't:		6,243
Non Wage Rec't:		370
Domestic Dev't:		
Donor Dev't:	1,637	1,637
<b>Total</b>	<b>1,637</b>	<b>8,250</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	2 (No of Minutes of council meetings with relevant resolutions)	2 (sets of minutes of council meetings with relevant resolutions.)
No of qualified staff in the Unit	2 (No.of qualified staff in the Unit)	3 (qualified staff in the Unit)
No of Minutes of TPC meetings	3 (No of Minutes of TPC meetings)	3 (sets of Minutes of TPC meetings)
Non Standard Outputs:		The district budget prepared and approved in council at district headquarters.  Pre-site visits of LGMSD projects for FY 2015/16 which will translate into devt of b.o.qs before final reserve prices are determined.  1 solar panel system supplied and in
Small Office Equipment		0
Bank Charges and other Bank related costs		37
Electricity		7,047
Travel inland		3,990
Travel abroad		425
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,375	2,262
Domestic Dev't:	4,755	9,237
Donor Dev't:		
<b>Total</b>	<b>9,130</b>	<b>11,499</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Population and Housing Census conducted	not implemented.
Travel inland		0

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	112,821	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>112,821</b>	<b>0</b>

**10. Planning****Output: Development Planning**

Non Standard Outputs:	4 Visitors chairs purchased Continuous LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted Fuel & writing pads purchased Maintenance of office equipment done. Internet services paid Quarterly Deve	1 draft performance form B for the FY 2015/16, 1 Final form B FY 2015/16 and 1 modified final performance contract form B for FY 2015/16 submitted to MFPED, Kampala.  Data capture of school enrollment and staff salary update exercise conducted on 12/03/
<i>Welfare and Entertainment</i>		1,455
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		39
<i>Travel inland</i>		2,854
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,986	3,345
<i>Domestic Dev't:</i>	1,449	1,003
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,436</b>	<b>4,348</b>

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

Non Standard Outputs:	LDG/PAF projects monitored and evaluated. Video coverage done Pre-site visits made Assessment report of suitability sites written. LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitte	1 quarterly LGMSD technical supervision visit conducted on PAF and LGMSD funded projects in the district.
<i>Travel inland</i>		1,765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	1,614	1,765
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,863</b>	<b>1,765</b>

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

**Vote: 574** Namutumba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

1 quarterly Audit reports to be prepared and submitted to District Chairperson  
 Audit of the NAADS program to be conducted  
 Auditing of all Government programs to be conducted

Office operations and expenses met.

1 quarterly Audit reports to be prepared and submitted to District Chairperson.

1 workshop for auditors attended by DIA at Moroto hotel from 18th-20th march 2015.

General Staff Salaries		8,146
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,245
Fuel, Lubricants and Oils		2,800
Wage Rec't:		8,146
Non Wage Rec't:	897	5,045
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>897</b>	<b>13,191</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (No. of internal Departmenta Audits)	1 (internal departmental audits conducted.)
Date of submitting Quaterly Internal Audit Reports	30-7-2015 (Date of submitting Quarterly internal Audit reports)	30-7-2015 (not yet implemented)
Non Standard Outputs:		Assorted activities of road gangs monitored and assessed by the district internal auditor in the district.
Allowances		0
Travel inland		551
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,439	551
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,439</b>	<b>551</b>

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

**Vote: 574** Namutumba District**2014/15 Quarter 4****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>	2,655,886	1,917,480
<i>Non Wage Rec't:</i>	938,724	938,724
<i>Domestic Dev't:</i>	1,113,969	1,113,969
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,987,108</b>	<b>3,987,108</b>

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenges faced.

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

211101 General Staff Salaries	948,678	524,473	55.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	630	N/A
213002 Incapacity, death benefits and funeral expenses	1,710	1,709	100.0%
221001 Advertising and Public Relations	1,710	2,135	124.9%
221002 Workshops and Seminars	1,710	575	33.6%
221007 Books, Periodicals & Newspapers	855	669	78.3%
221008 Computer supplies and Information Technology (IT)	1,710	1,345	78.6%
221009 Welfare and Entertainment	1,881	2,975	158.2%
221011 Printing, Stationery, Photocopying and Binding	3,300	2,797	84.8%
221014 Bank Charges and other Bank related costs	0	37	N/A
221017 Subscriptions	2,137	2,345	109.7%
222001 Telecommunications	855	1,900	222.2%
222002 Postage and Courier	85	102	119.3%
223004 Guard and Security services	684	2,310	337.8%
223005 Electricity	684	756	110.5%
224002 General Supply of Goods and Services	0	2,672	N/A
224004 Cleaning and Sanitation	3,600	3,090	85.8%

**Vote: 574** Namutumba District**2014/15 Quarter 4****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**

225001 Consultancy Services- Short term	18,000	12,742	70.8%	
227001 Travel inland	58,963	53,473	90.7%	
227002 Travel abroad	0	400	N/A	
227004 Fuel, Lubricants and Oils	31,461	32,830	104.4%	
228002 Maintenance - Vehicles	8,982	6,149	68.5%	
282102 Fines and Penalties/ Court wards	0	1,555	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>1,088,503</b>	<b>657,668</b>	<b>60.4%</b>	

**Output: Human Resource Management**

0 No challenges faced.

Non Standard Outputs:	Monthly pay rolls updated at all departmental levels Conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done	Monthly pay rolls updated at all departmental levels Conduct regular staff performance appraisal at Departmental levels Improved pay roll management for timely payment of all staff salaries through STP Printing of pay slips done.
		12 months assorted

**Expenditure**

221002 Workshops and Seminars	0	1,335	N/A	
221008 Computer supplies and Information Technology (IT)	650	160	24.6%	
221011 Printing, Stationery, Photocopying and Binding	10,189	6,305	61.9%	
226001 Insurances	0	90	N/A	
227001 Travel inland	16,886	22,658	134.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>27,725</b>	<b>30,547</b>	<b>110.2%</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	No challenges faced.
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**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken      8 (No. (and type) of capacity building sessions under taken)      8 ( (and type) of capacity building sessions under taken)      100.00

Non Standard Outputs:      Tuition of Dr. Kiirya James (DHO) and Naabye Henry (District Planner) re-imbursed.      Tuition of Dr. Kiirya James (DHO) and Naabye Henry (District Planner) re-imbursed.

1 induction of newly recruited staff conducted at district headquarters.

1 consultative meeting on client charter conducted at the district headquarters.

*Expenditure*

221002 Workshops and Seminars	24,645	36,273	147.2%
221003 Staff Training	7,472	8,875	118.8%
221014 Bank Charges and other Bank related costs	0	52	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,116	45,199	140.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,116</b>	<b>45,199</b>	<b>140.7%</b>

**Output: Public Information Dissemination**

0      No challenges faced.

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

Coordination of information dissemination with other stakeholders  
Information and communication displayed in public notices  
Photographs of projects taken

4 quarterly PAF monitoring visits conducted by DIO on PAF funded projects in the district.

0

*Expenditure*

221007 Books, Periodicals & Newspapers	0	633	N/A
221008 Computer supplies and Information Technology (IT)	0	240	N/A
227001 Travel inland	2,000	1,656	82.8%

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,960</b>	<i>Non Wage Rec't:</i>	2,529	<i>Non Wage Rec't:</i>	85.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,960</b>	<b>Total</b>	<b>2,529</b>	<b>Total</b>	<b>85.4%</b>

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

No. of administrative buildings constructed	1 (No. of administrative buildings constructed (Contribution towards completion of administration block) provision for retention)	1 (No. of administrative buildings constructed (Contribution towards completion of administration block))	100.00	N/A
No. of solar panels purchased and installed	0 (No. of solarpanels purchased and installed)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (No. of existing administrative buildings rehabilitated.)	0 (N/A)	0	
Non Standard Outputs:		N/A		

**Expenditure**

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

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30-6-2015 (Date for submitting the annual performance report)	30-6-2015 (submitting the annual performance report.)	#Error	No challenges faced.
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**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans for both the department and District prepared and compiled. Mentoring and Supervision of financial management in the District and sub Counties conducted	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans
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*Expenditure*

221002 Workshops and Seminars	3,300	1,150	34.8%
221009 Welfare and Entertainment	1,340	1,100	82.1%
221011 Printing, Stationery, Photocopying and Binding	0	2,804	N/A
221012 Small Office Equipment	0	150	N/A
221014 Bank Charges and other Bank related costs	0	93	N/A
222001 Telecommunications	1,500	1,800	120.0%
211101 General Staff Salaries	0	32,619	N/A
223005 Electricity	900	598	66.5%
227001 Travel inland	9,991	12,390	124.0%
227004 Fuel, Lubricants and Oils	13,697	13,825	100.9%
Wage Rec't:		32,619	Wage Rec't: 0.0%
Non Wage Rec't:	30,728	33,910	Non Wage Rec't: 110.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,728</b>	<b>66,529</b>	<b>Total 216.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	20000 (Value of LG service tax collection in thousands.)	206283 (Value of LG service tax collection in thousands.)	1031.42	Inadequate funding and limited staffing.
Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)	44655 (Value of LG other local revenue collection in thousands.)	108.35	
Value of Hotel Tax Collected	()	0 (N/A)	0	

**Vote: 574** Namutumba District**2014/15 Quarter 4****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*

221009 Welfare and Entertainment	0	50	N/A
221014 Bank Charges and other Bank related costs	0	232	N/A
227001 Travel inland	8,605	7,670	89.1%
227004 Fuel, Lubricants and Oils	2,500	1,926	77.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,105	9,878	Non Wage Rec't: 89.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,105</b>	<b>9,878</b>	<b>Total 89.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15-6-2014 (Date for presenting draft budget and annual workplan to the council)	23-4-2015 (presenting draft budget and annual workplan to the council)	#Error	No challenges faced.
Date of Approval of the Annual Workplan to the Council	30- 7- 2014 (Date of approval of the annual workplan to the council)	30-6-2015 (approval of the annual workplan to the council)	#Error	

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,350</b>	5,439	125.0%
227001 Travel inland	<b>1,839</b>	1,838	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,189</b>	7,277	117.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,189</b>	<b>7,277</b>	<b>117.6%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	. 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.	0	No challenges faced.
	Preparation of 12 monthly financial statements; Bank reconciliation statements	Preparation of 12 monthly financial statements; Bank reconciliation statements		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,410</b>	2,221	92.2%
227001 Travel inland	<b>4,831</b>	3,000	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,241</b>	5,221	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,241</b>	<b>5,221</b>	<b>72.1%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Date for submitting annual LG final accounts to auditor general)	31-08-2015 (for submitting annual LG final accounts to auditor general)	#Error	No challenges faced.
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**Vote: 574** Namutumba District**2014/15 Quarter 4****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.	4 quarterly monitoring and supervision visits conducted in all LLGs on final accounts.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000	3,266	81.6%
227001 Travel inland	3,600	7,140	198.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,600	10,406	136.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,600</b>	<b>10,406</b>	<b>136.9%</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**

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid.  4 council meetings held at distri	0	No challenges faced.
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*Expenditure*

**Vote: 574** Namutumba District**2014/15 Quarter 4****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**

211101 General Staff Salaries	112,220	86,400	77.0%	
211103 Allowances	30,444	76,451	251.1%	
221014 Bank Charges and other Bank related costs	0	204	N/A	
Wage Rec't:	112,220	Wage Rec't: 86,400	Wage Rec't: 77.0%	
Non Wage Rec't:	30,444	Non Wage Rec't: 76,655	Non Wage Rec't: 251.8%	
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>142,664</b>	<b>Total 163,055</b>	<b>Total 114.3%</b>	

**Output: LG procurement management services**

0 No challenges faced.

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)	10 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 9 months 12 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General
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**Expenditure**

211103 Allowances	12,485	9,039	72.4%	
221011 Printing, Stationery, Photocopying and Binding	0	1,140	N/A	
223005 Electricity	0	91	N/A	
227001 Travel inland	0	620	N/A	
227004 Fuel, Lubricants and Oils	0	240	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,485	Non Wage Rec't: 11,130	Non Wage Rec't: 89.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,485</b>	<b>Total 11,130</b>	<b>Total 89.1%</b>	

**Output: LG staff recruitment services**

0 No challenges faced.

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	24,249	18,000	74.2%
211103 Allowances	17,373	19,843	114.2%
213004 Gratuity Expenses	4,800	3,600	75.0%
221001 Advertising and Public Relations	3,139	1,400	44.6%
221007 Books, Periodicals & Newspapers	500	718	143.6%
221008 Computer supplies and Information Technology (IT)	500	360	72.0%
221009 Welfare and Entertainment	1,200	1,545	128.8%
221011 Printing, Stationery, Photocopying and Binding	800	928	116.0%
227001 Travel inland	3,327	3,744	112.5%
227004 Fuel, Lubricants and Oils	0	800	N/A
Wage Rec't:	24,249	Wage Rec't: 18,000	Wage Rec't: 74.2%
Non Wage Rec't:	31,640	Non Wage Rec't: 32,938	Non Wage Rec't: 104.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>55,889</b>	<b>Total 50,938</b>	<b>Total 91.1%</b>

**Output: LG Land management services**

No. of Land board meetings	4 ( )	4 (land board meetings held at district headquarters.)	100.00	No challenges faced.
No. of land applications (registration, renewal, lease extensions) cleared	8 (Number of land applications)	22 (land applications in the district.)	275.00	
Non Standard Outputs:		office operations and expenses met.  1 sensitisation meeting on land registration held in Kibaale s/c.		

*Expenditure*

211103 Allowances	8,260	5,507	66.7%
227001 Travel inland	0	1,666	N/A
227004 Fuel, Lubricants and Oils	0	801	N/A

**Vote: 574** Namutumba District**2014/15 Quarter 4****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**

<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>8,260</b>	<i>Non Wage Rec't:</i>	7,974	<i>Non Wage Rec't:</i>	96.5%
<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>8,260</b>	<b>Total</b>	<b>7,974</b>	<b>Total</b>	<b>96.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 ( )	4 (LGPAC reports discussed by council)	100.00	No challenges faced.
No. of Auditor Generals queries reviewed per LG	1 (Number of auditor generals queries reviewed per LG)	1 (auditor generals queries reviewed per LG)	100.00	
Non Standard Outputs:		quarterly PAC meetings held at district headquarters.		

*Expenditure*

211103 Allowances	13,106	14,147	107.9%
221008 Computer supplies and Information Technology (IT)	300	200	66.7%
227001 Travel inland	3,250	220	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,656	14,567	87.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,656	14,567	87.5%

**Output: LG Political and executive oversight**

Non Standard Outputs:	Payment of ex-gratia to Chairpersons of LCIs and LCII's effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid	Payment of ex-gratia to Chairpersons of LCIs and LCII's effected Monthly allowances to District Councilors paid Salary for deputy speaker paid. Monthly fuel for executive committee paid.  12 monthly allowance to councillors at district headquarters.	0	No challenges faced.
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*Expenditure*

211103 Allowances	<b>35,606</b>	12,000	33.7%
222001 Telecommunications	<b>0</b>	600	N/A
227001 Travel inland	<b>0</b>	642	N/A
227004 Fuel, Lubricants and Oils	<b>27,798</b>	40,998	147.5%

**Vote: 574** Namutumba District**2014/15 Quarter 4****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	63,404	Non Wage Rec't:	54,239	Non Wage Rec't:	85.5%
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>63,404</b>	<b>Total</b>	<b>54,239</b>	<b>Total</b>	<b>85.5%</b>

**Output: Standing Committees Services**

0 No challenges faced.

Non Standard Outputs: Monthly fuel for District Speaker and Chairpersons of standing committees paid 6 standing committee meetings held at district headquarters.

*Expenditure*

211103 Allowances	0	1,535	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	1,535
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,535</b>
			<b>0.0%</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**

0 N/A

Non Standard Outputs: Supervision and monitoring of technologies given to farmers N/A

*Expenditure*

211101 General Staff Salaries	112,595	50,800	45.1%
Wage Rec't:	112,595	Wage Rec't:	50,800
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	5,000	Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>117,595</b>	<b>Total</b>	<b>50,800</b>
			<b>43.2%</b>

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



**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	5 Workplans to be developed 5 Reports written 5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers identified SACCOs promoted Bank charges to be paid	1 quarterly workplan developed and 1 quarterly report written.  Agricultural activities supervised and monitored.  4 quarterly workplans and 4 quarterly reports submitted to MAAIF headquarters-Entebbe/Kampala.  4 quarterly supervision and monitorin	0	No challenges faced.
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*Expenditure*

211101 General Staff Salaries	71,626	33,973	47.4%
221008 Computer supplies and Information Technology (IT)	500	737	147.3%
221011 Printing, Stationery, Photocopying and Binding	1,041	1,627	156.3%
221014 Bank Charges and other Bank related costs	450	352	78.1%
223005 Electricity	800	200	25.0%
227001 Travel inland	8,129	12,722	156.5%
Wage Rec't:	71,626	Wage Rec't: 33,973	Wage Rec't: 47.4%
Non Wage Rec't:	10,920	Non Wage Rec't: 15,637	Non Wage Rec't: 143.2%
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>82,546</b>	<b>Total 49,610</b>	<b>Total 60.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 ( )	0 (N/A)	0	There was an upsurge of fruit flies in Mangoes and water meleon.
Non Standard Outputs:	1 acre of banana garden established in Namutumba and Bulange S/cs, Field trials on IR maize conducted, mango fruit fly controlled, farmers trained in integrated soil management practices diagnostic plant clinics for crop disease control conducted  Data collected on production, agroprocessing and marketin of crops	Farmers trained in integrated soil management practices and 35 sessions and 7 demonstrations conducted  Diagnostic plant clinic/disease control conducted for 193 farmers.  500 tissue culture banana plantlets procured and planted(2x1/2 acre) in Namutum		

*Expenditure*

224006 Agricultural Supplies	7,030	12,350	175.7%
227001 Travel inland	10,000	8,704	87.0%

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,030</b>	<i>Non Wage Rec't:</i>	16,053	<i>Non Wage Rec't:</i>	94.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,030</b>	<b>Total</b>	<b>21,053</b>	<b>Total</b>	<b>123.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	10000 (Number of livestock by type undertaken in the slaughter sl)	10025 (livestock by type undertaken in the slaughter slab)	100.25	Not all animals were slaughtered at the slab.
No of livestock by types using dips constructed	0 (Number of livestock by types using dips constructed)	0 (N/A)	0	
No. of livestock vaccinated	1900 (Vaccination of dogs and cats in Bulange, Magada and Namutumba S/cs done)	1900 (livestock treated)	100.00	

Non Standard Outputs:	Type: Dogs and cats) 2 in-calf Friesian-cross heifers to be supplied to 2 farmers in Bulange and Magada S/cs, Treatment of 8000 heads of livestock against Trypanosomiasis(nagana), surveillance for livestock diseases done	1 quarterly livestock disease surveillance visit conducted in the district.  30 ltrs of tsetse tick supplied in Bulange s/c, Namutumba and Magada s/cs in Namutumba district.  2 incalf fresian cross heifers procured for Bulange s/c and Magada s/c.
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**Expenditure**

224006 Agricultural Supplies	14,576	17,459	119.8%
227001 Travel inland	5,871	5,706	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,447	17,266	111.8%
Domestic Dev't:	5,000	5,900	118.0%
Donor Dev't:		0	0.0%
Total	20,447	23,166	113.3%

**Output: Fisheries regulation**

Quantity of fish harvested	10000 (Quantity of fish to be harvested)	10016 (Quantity of fish to be harvested)	100.16	Prevalence of predators and thefts.
No. of fish ponds stocked	26 (Number of fish ponds to be stocked)	27 (Quantity of fish to be harvested)	103.85	
No. of fish ponds constructed and maintained	2 (Number of fish ponds to be constructed and maintained in Ivukula and Nsinze s/cs)	2 (fish ponds to be constructed and maintained in Ivukula and Nsinze s/cs)	100.00	

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	80 fish farmers from all 7 LLGs trained, 102 ponds in all 7 LLGs inspected 10 Check points conducted in 4 major fish markets and 6 transport routes, 2 mechanical water pumps provided to fish farmers in Kibaale and Magada s/cs	Procurement of 2 mechanical water pumps for 2 farmers in Magada and Kibaale s/cs  Perimeter fencing of 2 fish farms in Ivukula and Nsinze subcounties.  Fish Enforcement act implemented on Namutumba - Butallejja rute, Kibaale - Kaliro route, Namutumba
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*Expenditure*

224006 Agricultural Supplies	3,700	4,540	122.7%
227001 Travel inland	5,437	4,080	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,167	8,620	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,167</b>	<b>8,620</b>	<b>94.0%</b>

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

No. of tsetse traps deployed and maintained	500 (Number of tsetse traps to deployed and maintained in Magada, Ivukula, Namutumba S/C, Kibaale and Nsinze)	500 (tsetse traps deployed and maintained)	100.00	The demand of tsetse traps was much higher than the supply.
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Non Standard Outputs:	Tsetse tick applied on 1500 heads of cattle in Namutumba s/c  Supervision and monitoring of entomology activities in Kibale and Magada done	Procurement of 63 litres of tsetse tick,  mobilization of farmers in Namutumba s/c and its application to 1500 heads of cattle.  4 Supervision and monitoring of apiary farmers in Kibaale and Magada subcounties
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*Expenditure*

227001 Travel inland	2,684	1,497	55.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,746	1,497	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,746</b>	<b>1,497</b>	<b>26.1%</b>

**Vote: 574** Namutumba District**2014/15 Quarter 4****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Pay slips delivered to Health workers.	Pay slips delivered to Health workers.	0	salary for newly recruited staff for 2014/15 not planned for
<i>Expenditure</i>				
211101 General Staff Salaries	1,183,288	1,298,943	109.8%	
211103 Allowances	10,260	3,407	33.2%	
221002 Workshops and Seminars	100,000	38,569	38.6%	
221011 Printing, Stationery, Photocopying and Binding	11,000	3,000	27.3%	
223005 Electricity	1,000	300	30.0%	
227001 Travel inland	118,865	96,424	81.1%	
Wage Rec't:	1,183,288	Wage Rec't: 1,298,943	Wage Rec't:	109.8%
Non Wage Rec't:	39,718	Non Wage Rec't: 60,758	Non Wage Rec't:	153.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	260,758	Donor Dev't: 80,942	Donor Dev't:	31.0%
<b>Total</b>	<b>1,483,764</b>	<b>Total 1,440,643</b>	<b>Total</b>	<b>97.1%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	25 (Number and proportion of deliveries conducted in NGO hospital facilities)	24 (Number and proportion of deliveries conducted in NGO hospital facilities)	96.00	More PHC funds were released for this Quarter which resulted in improved performance
Number of inpatients that visited the NGO hospital facility	8000 (Number of inpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	8294 (Number of inpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	103.68	
Number of outpatients that visited the NGO hospital facility	10000 (Number of outpatients that visited the NGO hospital facility)	10135 (Number of outpatients that visited the NGO hospital facility)	101.35	
Non Standard Outputs:	N/A	N/A		

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health***Expenditure*

263102 LG Unconditional grants	<b>86,315</b>	80,460	93.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>86,315</b>	80,460	93.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>86,315</b>	<b>80,460</b>	<b>93.2%</b>	

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

%age of approved posts filled with qualified health workers	66 (%age of approved posts filled with qualified health workers)	65 (%age of approved posts filled with qualified health workers)	98.48	Out of the 23 Government units, only 1 unit (Kigalama HC II) did not receive PHC funds.
Number of trained health workers in health centers	185 (Number of trained health workers in health centres)	182 (Number of trained health workers in health centres)	98.38	
No. of trained health related training sessions held.	8 (Number of trained health related training sessions held)	8 (Number of trained health related training sessions held)	100.00	
Number of outpatients that visited the Govt. health facilities.	80000 (Number of outpatients that visited the Gov't health facilities)	80775 (Number of outpatients that visited the Gov't health facilities)	100.97	
No. and proportion of deliveries conducted in the Govt. health facilities	30 (No. and proportion of deliveries conducted in the Gov't facilities)	29 (No. and proportion of deliveries conducted in the Gov't facilities)	96.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age villages with functional VHTs)	99 (%age villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	3000 (No. of children immunised with Pentavalent vaccine)	3006 (No. of children immunised with Pentavalent vaccine)	100.20	
Number of inpatients that visited the Govt. health facilities.	50000 (Number of inpatients that visited the Gov't health facilities)	49000 (Number of inpatients that visited the Gov't health facilities)	98.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants	<b>100,744</b>	76,974	76.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>100,744</b>	76,974	76.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>100,744</b>	<b>76,974</b>	<b>76.4%</b>	

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0	Construction of the pitlatrines delayed due to late release of funds.
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**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new standard pit latrines constructed in a village	2 (No. of new standard pit latrines constructed in a village (Kisumu HC II and Kiranga HC II))	2 (No. of new standard pit latrines constructed in a village (Kisumu HC II and Kiranga HC II))	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263349 Conditional Transfers to Sanitation & Hygiene	20,701	19,514	94.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,701	19,514	94.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,701</b>	<b>19,514</b>	<b>94.3%</b>	

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

Non Standard Outputs:	Nsinze HC IV partially fenced and placenta pit at Nsinze HC IV renovated.	Partial fencing of Nsinze HC IV implemented and renovation of placenta pit at Nsinze HC IV	0	Construction delayed due to delay by procurement in designing of BOQs and award of tender to contractors.
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*Expenditure*

312104 Other Structures	36,393	40,606	111.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,393	40,606	111.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,393</b>	<b>40,606</b>	<b>111.6%</b>	

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (Number of staff houses rehabilitated (completion at Kiranga HC II))	1 (Number of staff houses rehabilitated (completion at Kiranga HC II))	100.00	Delay by contractors awarded the contracts to complete the structures.
No of staff houses constructed	1 (No. of staff houses constructed (Ivukula HC III ))	1 (No. of staff houses constructed (Ivukula HC III ))	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	102,000	97,147	95.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	102,000	97,147	95.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>102,000</b>	<b>97,147</b>	<b>95.2%</b>	

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

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No of OPD and other wards rehabilitated	2 (No. of OPD and other wards rehabilitated at Kikalul HC II and Kaiti HC II)	2 (No. of OPD and other wards rehabilitated at Kikalul HC II and Kaiti HC II)	100.00	Delay by contractors awarded contracts to complete the renovation of structures.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	46,651	35,701	76.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,651	35,701	Domestic Dev't:	76.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,651</b>	<b>35,701</b>	<b>Total</b>	<b>76.5%</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))	1051 (Primary teachers paid salaries)	100.00	No challenges faced.
No. of qualified primary teachers	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))	1051 (qualified primary teachers in 109 p/s.)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

211101 General Staff Salaries	7,121,985	5,572,302	78.2%	
Wage Rec't:	7,121,985	5,572,302	Wage Rec't:	78.2%
Non Wage Rec't:	14,000	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>7,135,985</b>	<b>5,572,302</b>	<b>Total</b>	<b>78.1%</b>

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

No. of pupils sitting PLE	5454 (No. of pupils sitting PLE (5062 pupils sitting PLE at	5454 (pupils sitting PLE (5062 pupils sitting PLE at	100.00	No challenges faced.
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**Vote: 574** Namutumba District**2014/15 Quarter 4****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**

	109 primary schools in the District))	109 primary schools in the District))		
No. of Students passing in grade one	188 (No. of students passing in grade one)	188 (students passing in grade one)	100.00	
No. of student drop-outs	300 (No. of drop outs)	102 (students dropped out)	34.00	
No. of pupils enrolled in UPE	63070 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	63070 (pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>622,674</b>	561,909	90.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>622,674</b>	561,909	90.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>622,674</b>	<b>561,909</b>	<b>90.2%</b>	

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

No. of classrooms constructed in UPE	12 (No. of classrooms constructed in UPE)	6 (classroom blocks constructed at Busoona p/s.)	50.00	No challenges faced.
No. of classrooms rehabilitated in UPE	0 (No. of classrooms rehabilitated at Nabinyonyi P/s)	0 (N/A)	0	

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>331,477</b>	332,156	100.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>331,477</b>	332,156	100.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>331,477</b>	<b>332,156</b>	<b>100.2%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	No challenges faced.
No. of latrine stances constructed	4 (No. of latrine stances constructed)	12 (latrine stances constructed at Huuda islamic p/s.)	300.00	

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>18,150</b>	51,069	281.4%	
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**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,150</b>	<i>Domestic Dev't:</i>	51,069	<i>Domestic Dev't:</i>	281.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,150</b>	<b>Total</b>	<b>51,069</b>	<b>Total</b>	<b>281.4%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (No. of teacher houses rehabilitated)	0 (N/A)	0	No challenges faced.
No. of teacher houses constructed	4 (Number of teachers houses constructed)	4 (teachers' houses constructed with 2 stance lined pitlatrine at kivule p/s, Busini p/s, Kabira p/s, kizuba p/s)	100.00	

Non Standard Outputs:

N/A

*Expenditure*

231002 Residential buildings (Depreciation)	<b>319,072</b>	299,363	93.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>319,072</b>	<i>Domestic Dev't:</i>	299,363	<i>Domestic Dev't:</i>	93.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>319,072</b>	<b>Total</b>	<b>299,363</b>	<b>Total</b>	<b>93.8%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	13 (No. of primary schools receiving furniture)	13 ( primary schools receiving furniture at Kisga p/s, Bulagazi p/s, Iwungiro p/s under lot 2.)	100.00	No challenges faced.
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Non Standard Outputs:

N/A

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>27,612</b>	3,518	12.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>27,612</b>	<i>Domestic Dev't:</i>	3,518	<i>Domestic Dev't:</i>	12.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,612</b>	<b>Total</b>	<b>3,518</b>	<b>Total</b>	<b>12.7%</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)	1540 (students sitting O level in 16 secondary schools)	120.88	No challenges faced.
No. of students passing O level	1000 (Students passing O - Level)	1345 (Students passing O - Level)	134.50	

**Vote: 574** Namutumba District**2014/15 Quarter 4****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 teaching and non teaching staff paid 125 (Number of teaching and non teaching staff paid) 125 (teaching and non teaching staff paid) 100.00

Non Standard Outputs: N/A

*Expenditure*

211101 General Staff Salaries	1,048,902	779,440	74.3%
Wage Rec't:	1,048,902	Wage Rec't: 779,440	Wage Rec't: 74.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,048,902</b>	<b>Total 779,440</b>	<b>Total 74.3%</b>

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

No. of students enrolled in USE 9874 (No of students enrolled in USE) 9874 (students enrolled in USE) 100.00 No challenges faced.

Non Standard Outputs: N/A

*Expenditure*

263101 LG Conditional grants	1,699,742	1,689,025	99.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,699,742	Non Wage Rec't: 1,689,025	Non Wage Rec't: 99.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,699,742</b>	<b>Total 1,689,025</b>	<b>Total 99.4%</b>

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

Non Standard Outputs: 0 No challenges faced.

Payment of; kilomatrage, transport allowances and stationery.  
Refresher course for headteachers conducted  
office operations and expenses met.  
1 teachers' training conducted at Kibaale s/c in Namutumba district.

*Expenditure*

221002 Workshops and Seminars	3,800	5,436	143.1%
221011 Printing, Stationery, Photocopying and Binding	0	1,662	N/A
221014 Bank Charges and other Bank related costs	0	526	N/A
227001 Travel inland	13,158	1,571	11.9%

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,958</b>	<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i>	54.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,958</b>	<b>Total</b>	<b>9,196</b>	<b>Total</b>	<b>54.2%</b>

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

No. of secondary schools inspected in quarter	17 (No. of secondary schools inspected in quarter)	17 (Secondary schools inspected in the quarter.)	100.00	No challenges faced.
No. of tertiary institutions inspected in quarter	0 (No. of tertiary institutions inspected in quarter)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (No. of inspection reports provided to Council)	4 (inspection reports provided to Council)	100.00	
No. of primary schools inspected in quarter	145 (No. of primary schools inspected in the quarter)	145 (primary schools inspected in the quarter.)	100.00	
Non Standard Outputs:		4 quarterly SFG monitoring visits conducted on SFG projects under construction for FY 2014/15 in the district.		
		Assorted PLE activities carried out in the district.		

*Expenditure*

211103 Allowances	3,555	3,630	102.1%
221011 Printing, Stationery, Photocopying and Binding	3,325	2,251	67.7%
227001 Travel inland	8,000	26,337	329.2%
227004 Fuel, Lubricants and Oils	18,000	16,795	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,380	47,413	134.0%
Domestic Dev't:		1,600	0.0%
Donor Dev't:		0	0.0%
Total	35,380	49,013	138.5%

**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**

**Vote: 574** Namutumba District**2014/15 Quarter 4****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**

0 N/A

Non Standard Outputs:	2 tables and 2 chairs procured 1 GPS and video camera procured Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid(inland tavel), road mapping done and ADRICS done.	2 tables and 6 chairs procured and video camera procured Stationery and computer consumables procured Fuel and lubricants procured Repair of vehicles done, Allowances paid(inland tavel), road mapping done and ADRICS done.
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*Expenditure*

211101 General Staff Salaries	0	12,021	N/A
211103 Allowances	1,000	957	95.7%
221002 Workshops and Seminars	6,200	4,512	72.8%
227001 Travel inland	13,056	8,225	63.0%
227004 Fuel, Lubricants and Oils	12,180	9,100	74.7%
228001 Maintenance - Civil	2,000	1,900	95.0%
228002 Maintenance - Vehicles	105,182	60,182	57.2%
221004 Recruitment Expenses	2,500	2,500	100.0%
221007 Books, Periodicals & Newspapers	1,000	1,080	108.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,930	96.5%
221009 Welfare and Entertainment	900	900	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,044	2,748	134.4%
221014 Bank Charges and other Bank related costs	0	93	N/A
222001 Telecommunications	1,800	1,720	95.6%
Wage Rec't:		12,021	0.0%
Non Wage Rec't:	1,000	162	16.2%
Domestic Dev't:	155,862	95,684	61.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>156,862</b>	<b>107,867</b>	<b>68.8%</b>

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

Length in Km of District roads periodically maintained	37 (lengths in km of district roads to be maintained)	8 (lengths in km of district roads to be maintained)	21.62	N/A
Length in Km of District roads routinely maintained	228 (Length in km of District roads routinely maintained)	228 (228 Length in km of District roads routinely maintained manually and 57 kms mechanically maintained)	100.00	
No. of bridges maintained	0 (No of bridges maintained)	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

**Vote: 574** Namutumba District**2014/15 Quarter 4****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**

263312 Conditional transfers for Road Maintenance 253,224 196,567 77.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	253,224	Domestic Dev't:	196,567	Domestic Dev't:	77.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>253,224</b>	<b>Total</b>	<b>196,567</b>	<b>Total</b>	<b>77.6%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	Water dispenser procured.	2 Motor cycles Operated and maintained	0	No challenges faced.
	1 car and 2 motor cycles maintained.	Monthly Fuel and Lubricants to be procured.		
	Fuel and Lubricants procured.	Monthly National Consultations with the DWD/TSU		
	National consultations with the DWD/TSU made.	Monthly Administrative costs and bank charges to be incurred.		
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	Salary to one staff members on contract paid		
	Salary and transport allowances to staff paid			

**Expenditure**

211101 General Staff Salaries	0	5,594	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,007	5,138	73.3%
221011 Printing, Stationery, Photocopying and Binding	1,220	1,476	120.9%
221012 Small Office Equipment	401	400	99.8%
222001 Telecommunications	240	210	87.5%
222003 Information and communications technology (ICT)	400	120	30.0%
227001 Travel inland	4,440	4,429	99.8%
227004 Fuel, Lubricants and Oils	4,800	5,740	119.6%

**Vote: 574** Namutumba District**2014/15 Quarter 4****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**

228002 Maintenance - Vehicles	13,600	14,194	104.4%	
Wage Rec't:		Wage Rec't: 5,594	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	32,828	Domestic Dev't: 31,707	Domestic Dev't: 96.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>32,828</b>	<b>Total 37,301</b>	<b>Total 113.6%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (Water samples collected and tested for quality	30 (No. of sources tested for water quality)	100.00	N/A
No. of supervision visits during and after construction	Reports to CAO submitted) 14 (Instructions and supervision to contractors made Supervision reports to CAO and other relevant authorities made Certification and effecting of payments made)	14 (nstructions to contractors to be done, supervision report to be done)	100.00	
No. of water points tested for quality	30 (Water samples collected and tested for quality	30 (Water samples collected and tested for quality)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	Reports to CAO submitted) 0 (N/A)	Reports to CAO submitted) 0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination committee meetings held Minutes of meeting produced)	4 (No. of district water supply and sanitation coordination meetings)	100.00	
Non Standard Outputs:		Not planned for		

**Expenditure**

211103 Allowances	1,288	1,194	92.7%	
221002 Workshops and Seminars	3,000	2,959	98.6%	
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:	4,288	Domestic Dev't: 4,153	Domestic Dev't: 96.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,288</b>	<b>Total 4,153</b>	<b>Total 96.9%</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)	276 (Number of water user committee members trained in O&M)	130.19	N/A
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**Vote: 574** Namutumba District**2014/15 Quarter 4****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 (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation)	60 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)	100.00	
No. of water and Sanitation promotional events undertaken	4 (No of water and sanitation promotional events held)	4 (No of water and sanitation promotional events)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (No of advocacy activities (drama shows and radio talk shows for promoting water & sanitation good practices) held Activity reports produced)	4 (No of advocacy activities (drama shows, radio talk shows for promoting water & sanitation good practices held))	100.00	
No. of water user committees formed.	14 (Number of beneficiary communities sensitized to fulfill the six critical requirements  Number of water and sanitation committees formed  Number of water and sanitation committees trained)	14 (Number of water user committees formed & trained)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	55,106	50,959	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,106	50,959	92.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,106</b>	<b>50,959</b>	<b>92.5%</b>

**Output: Promotion of Sanitation and Hygiene**

		0	N/A
Non Standard Outputs:	Baseline surveys to assess current situation conducted.  Home improvement using Community Led Total Sanitation (CLTS) achieved.  Sanitation week recognized.  Review and planning meetings with the TSU 4 held.	Home improvement using Community Led Total Sanitation (CLTS) conducted.  Review and planning meetings with the TSU 4 held.	

*Expenditure*

221002 Workshops and Seminars	14,684	12,536	85.4%
227001 Travel inland	3,816	8,397	220.0%
227004 Fuel, Lubricants and Oils	3,500	2,927	83.6%

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	23,859	<i>Non Wage Rec't:</i>	108.5%
<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>22,000</b>	<b>Total</b>	<b>23,859</b>	<b>Total</b>	<b>108.5%</b>

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

No. of public latrines in RGCs and public places	1 (Outstanding balance for service provider paid. 4-Stance VIP latrine constructed.)	1 (Public latrine at Bubutya Trading centre , Bulange sub county)	100.00	Introduction of VAT affected the scope of work from 4 stances to 3 stances
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>13,740</b>	13,052	95.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,740</b>	<i>Domestic Dev't:</i>	13,052	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,740</b>	<b>Total</b>	<b>13,052</b>	<b>Total</b>	<b>95.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	12 (Outstanding balance for service provider paid. Deep boreholes (hand pumps) drilled.)	12 ( Deep boreholes (hand pumps) drilled.)	100.00	Achieved number in rehabilitation is due to change in method of implementation ie change from out
No. of deep boreholes rehabilitated	17 (Outstanding balance for service provider paid. Non functional boreholes rehabilitated.)	35 (No of Deep boreholes rehabilitated)	205.88	sourcing of service providers to using local but registered hand pump mechanics association.
Non Standard Outputs:	N/A	N/A		

Also there was off budget support from NGOs.

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>367,155</b>	361,757	98.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>367,155</b>	<i>Domestic Dev't:</i>	361,757	<i>Domestic Dev't:</i>	98.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>367,155</b>	<b>Total</b>	<b>361,757</b>	<b>Total</b>	<b>98.5%</b>



**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Transport allowance paid to 5 staff; 4 Night allowance paid; 4th Nile Basin Development Forum attended	Transport allowance paid to 5 staff; 5 Night allowance paid; 4th Nile Basin Development Forum attended	0	Poor budget allocation which impeded 100% budget execution
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**Expenditure**

211101 General Staff Salaries	0	14,971	N/A
211103 Allowances	2,700	2,652	98.2%
227001 Travel inland	662	559	84.5%
227002 Travel abroad	992	992	100.0%
Wage Rec't:		14,971	0.0%
Non Wage Rec't:	4,354	4,203	96.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,354</b>	<b>19,174</b>	<b>440.4%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (No. of monitoring and compliance surveys/inspection undertaken)	4 (4 monitoring and compliance surveys/inspections undertaken IN Buyenvu CFR and private forest plantations in Magada Subcounty)	100.00	Poor budget allocation to handle any meaningful compliance monitoring
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Non Standard Outputs:

N/A

**Expenditure**

227004 Fuel, Lubricants and Oils	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	300	300	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>300</b>	<b>300</b>	<b>100.0%</b>

**Output: River Bank and Wetland Restoration**

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed 0 (n/a) 0 (N/A) 0 N/A

Area (Ha) of Wetlands demarcated and restored 5 (Area(Ha) of Wetlands demarcated and restored) 5 (5 hectares of wetlands demarcated and restored) 100.00

Non Standard Outputs: 5 hectares of wetlands demarcated and restored

*Expenditure*

221014 Bank Charges and other Bank related costs	0	1	N/A
224002 General Supply of Goods and Services	0	1,280	N/A
227001 Travel inland	484	128	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,984	1,409	71.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,984</b>	<b>1,409</b>	<b>71.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 0 (n/a) 0 (N/A) 0 Poor budgets that impedes activity implementation

Non Standard Outputs: 4 Community meetings held at village level for stakeholders utilizing Mpologoma wetland section in Buyenvu Central Forest Reserve

4 Community meetings held at village level for stakeholders utilizing Mpologoma wetland section in Buyenvu Central Forest Reserve

*Expenditure*

211103 Allowances	500	285	57.0%
227001 Travel inland	323	310	96.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,323	1,095	82.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,323</b>	<b>1,095</b>	<b>82.8%</b>

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

No. of monitoring and compliance surveys undertaken 4 (4 compliance wetland visits conducted to Mpologoma wetland) 4 (4 compliance wetland visits conducted to Mpologoma wetland) 100.00 No challenge

Non Standard Outputs: 4 compliance wetland visits conducted to Mpologoma wetland

*Expenditure*

227001 Travel inland	960	758	79.0%
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**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	693	693	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,653	1,451	87.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,653</b>	<b>1,451</b>	<b>87.8%</b>	

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	0 (n/a)	0 (N/A)	0	Poor budget allocations to land management services
Non Standard Outputs:	Compliance monitoring visits conducted to Bugobi, Kibaale and Nangonde town boards	4 Compliance monitoring visits conducted to Bugobi, Kibaale and Nangonde town boards		

*Expenditure*

227001 Travel inland	200	200	100.0%	
227004 Fuel, Lubricants and Oils	190	190	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	390	390	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>390</b>	<b>390</b>	<b>100.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Kilometrage allowances paid to 3 staff.	office operations and expenses met.	0	No challenges faced.
	Office shelves constructed in the DCDO office.			

*Expenditure*

211101 General Staff Salaries	0	21,490	N/A	
211103 Allowances	1,933	969	50.1%	
221011 Printing, Stationery, Photocopying and Binding	0	1,533	N/A	

**Vote: 574** Namutumba District**2014/15 Quarter 4****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**

221014 Bank Charges and other Bank related costs	0	55		N/A
223005 Electricity	100	100	100.0%	
227001 Travel inland	0	1,740		N/A
227004 Fuel, Lubricants and Oils	0	1,677		N/A
Wage Rec't:		Wage Rec't: 21,490	Wage Rec't:	0.0%
Non Wage Rec't:	2,033	Non Wage Rec't: 6,074	Non Wage Rec't:	298.7%
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>2,033</b>	<b>Total 27,564</b>	<b>Total</b>	<b>1355.7%</b>

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

No. of Active Community Development Workers	4 (No. of active community development workers)	10 (active community development workers)	250.00	No challenges faced.
Non Standard Outputs:		4 quarterly monitoring of CDD activities conducted in the district.		

*Expenditure*

211103 Allowances	536	1,210	225.7%	
227004 Fuel, Lubricants and Oils	1,911	1,624	85.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,447	Non Wage Rec't: 2,834	Non Wage Rec't:	115.8%
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>2,447</b>	<b>Total 2,834</b>	<b>Total</b>	<b>115.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	560 (No.FAL learners trained;)	560 (FAL learners trained in the district.)	100.00	No challenges faced.
Non Standard Outputs:		4 quarterly FAL review meetings conducted at the district headquarters.		

*Expenditure*

211103 Allowances	6,647	5,968	89.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%	
227004 Fuel, Lubricants and Oils	2,011	3,738	185.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,658	Non Wage Rec't: 9,806	Non Wage Rec't:	101.5%
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>9,658</b>	<b>Total 9,806</b>	<b>Total</b>	<b>101.5%</b>

**Output: Gender Mainstreaming**

0 No challenge faced.

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 GBV coordination committee meeting held at district headquarters.

*Expenditure*

211103 Allowances	8,905	8,932	100.3%
227001 Travel inland	8,132	1,380	17.0%
227004 Fuel, Lubricants and Oils	4,352	652	15.0%
291001 Transfers to Government Institutions	0	240	N/A
<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> 7,905	<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>	21,784	<i>Donor Dev't:</i> 3,299	<i>Donor Dev't:</i> 15.1%
<b>Total</b>	<b>21,784</b>	<b>Total</b> 11,204	<b>Total</b> 51.4%

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	15 (No of children handled and settled)	15 (children handled and settled in the district.)	100.00	No challenges faced.
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	56,928	39,308	69.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	56,928	<i>Donor Dev't:</i> 39,308	<i>Donor Dev't:</i> 69.0%
<b>Total</b>	<b>56,928</b>	<b>Total</b> 39,308	<b>Total</b> 69.0%

**Output: Support to Youth Councils**

No. of Youth councils supported	3 ( )	3 (Youth councils supported)	100.00	No challenges faced.
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	0	1,279	N/A
227004 Fuel, Lubricants and Oils	1,001	571	57.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,700</b>	<b>Total</b> 1,850	<b>Total</b> 50.0%

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

No. of assisted aids supplied to disabled and elderly community	0 (No. of asisted aids supplied to disabled and elderly community)	0 (N/A)	0	No challenges faced.
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**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

8 quarterly pwd council and executive meetings held at district headquarters.

Assorted PWD special grants activities carried out in the district.

4 quarterly monitoring of PWD projects conducted in the district.

2 community groups i.e. Bakuseka d

*Expenditure*

211103 Allowances	2,622	1,156	44.1%
224006 Agricultural Supplies	16,553	9,806	59.2%
227001 Travel inland	0	1,100	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,714	<i>Non Wage Rec't:</i> 12,061	<i>Non Wage Rec't:</i> 61.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>19,714</b>	<b>Total</b> 12,061	<b>Total</b> 61.2%

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

No. of women councils supported 3 () 3 (women councils supported) 100.00 No challenges faced.

Non Standard Outputs:

8 women council and executive meetings held at district headquarters.

*Expenditure*

211103 Allowances	2,300	1,327	57.7%
221008 Computer supplies and Information Technology (IT)	810	660	81.5%
227004 Fuel, Lubricants and Oils	1,178	674	57.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,788	<i>Non Wage Rec't:</i> 2,661	<i>Non Wage Rec't:</i> 70.2%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,788</b>	<b>Total</b> 2,661	<b>Total</b> 34.2%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 574** Namutumba District**2014/15 Quarter 4****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****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	40 reams of computer paper procured 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 2.5 packets of pens procured 1 toner cartridges procured Travel allowance paid Meals/tea provided.  1 laptop computer replaced with a new screen.	0	No challenges faced.
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	0	370		N/A
227001 Travel inland	6,548	3,274		50.0%
211101 General Staff Salaries	0	6,243		N/A
Wage Rec't:		6,243	Wage Rec't:	0.0%
Non Wage Rec't:		370	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	6,548	3,274	Donor Dev't:	50.0%
<b>Total</b>	<b>6,548</b>	<b>9,887</b>	<b>Total</b>	<b>151.0%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (No of Minutes of TPC meetings)	12 (sets of Minutes of TPC meetings)	100.00	Inadequate staffing in the department.
No of qualified staff in the Unit	2 (No. of qualified staff in the Unit)	3 (qualified staff in the Unit)	150.00	
No of minutes of Council meetings with relevant resolutions	6 (No of Minutes of council meetings with relevant resolutions)	6 (sets of minutes of council meetings with relevant resolutions.)	100.00	
Non Standard Outputs:	Budget conference held Planning meeting with stakeholders held LGOBT progress report meetings held	Budget conference held Planning meeting with stakeholders held LGOBT progress report meetings held  The district budget prepared and approved in council at district headquarters.  Pre-site visits of LGMSD projects for FY 2015/16 which will translate		

**Expenditure**

221012 Small Office Equipment	7,500	500		6.7%
221014 Bank Charges and other Bank related costs	0	37		N/A

**Vote: 574** Namutumba District**2014/15 Quarter 4****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**

223005 Electricity	0	7,047		N/A
227001 Travel inland	24,021	16,986		70.7%
227002 Travel abroad	0	425		N/A
227004 Fuel, Lubricants and Oils	5,000	408		8.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	17,500	Non Wage Rec't: 10,994	Non Wage Rec't:	62.8%
Domestic Dev't:	19,022	Domestic Dev't: 14,408	Domestic Dev't:	75.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,522</b>	<b>Total 25,403</b>	<b>Total</b>	<b>69.6%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population and Housing Census conducted	Population and Housing Census conducted in the district.	0	No challenges faced.
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**Expenditure**

227001 Travel inland	447,922	471,963		105.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	451,283	Non Wage Rec't: 471,963	Non Wage Rec't:	104.6%
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>451,283</b>	<b>Total 471,963</b>	<b>Total</b>	<b>104.6%</b>

**Output: Development Planning**

Non Standard Outputs:	4 Visitors chairs purchased New Development planning guidelines disseminated Fuel & writing pads purchased Support to Internal and National Assessments provided. Participatory Planning sessions conducted at LLG Internet Services paid for.	Continous LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted Fuel & writing pads purchased Maintenance of office equipment done. Internet services paid Quarterly Development Partners fora facilit	0	No challenges faced.
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**Expenditure**

221009 Welfare and Entertainment	1,200	1,455		121.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,245		62.3%
221014 Bank Charges and other Bank related costs	0	39		N/A
227001 Travel inland	13,742	7,354		53.5%



**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,945</b>	<i>Non Wage Rec't:</i>	4,590	<i>Non Wage Rec't:</i>	38.4%
<i>Domestic Dev't:</i>	<b>5,797</b>	<i>Domestic Dev't:</i>	5,503	<i>Domestic Dev't:</i>	94.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,742</b>	<b>Total</b>	<b>10,093</b>	<b>Total</b>	<b>56.9%</b>

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

Non Standard Outputs:	LDG/PAF projects monitored and evaluated. Pre-site visits made	LDG/PAF projects monitored and evaluated. Video coverage done Pre-site visits made Assessment report of suitability sites written. LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted.  1 quarterl	0	Inadequate funding.
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*Expenditure*

227001 Travel inland	9,353	4,965	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,999	3,200	64.0%
Domestic Dev't:	6,454	1,765	27.3%
Donor Dev't:		0	0.0%
Total	11.453	4.965	43.4%

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenges faced.

**Vote: 574** Namutumba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly Audit reports to be prepared and submitted to District Chairperson 4 quarterly audits for 6 Sub Counties to be conducted Audit of the NAADS program to be conducted Auditing of all Government programs to be conducted	4 quarterly Audit reports to be prepared and submitted to District Chairperson Audit of the NAADS program to be conducted Auditing of all Government programs to be conducted  Office operations and expenses met.  1 workshop for auditors attended by
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*Expenditure*

211101 General Staff Salaries	0	8,146	N/A
221008 Computer supplies and Information Technology (IT)	500	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	709	122	17.2%
227001 Travel inland	480	2,800	583.3%
227004 Fuel, Lubricants and Oils	1,400	5,500	392.9%
Wage Rec't:		8,146	0.0%
Non Wage Rec't:	3,589	8,547	238.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,589</b>	<b>16,693</b>	<b>465.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (No. of internal Departmental Audits)	4 (internal departmental audits conducted.)	100.00	Inadequate funding.
Date of submitting Quaterly Internal Audit Reports	30-6-2015 (Date of submitting Quarterly internal Audit reports)	30-6-2015 (Q3 report submitted to cao's office.)	#Error	
Non Standard Outputs:		Assorted activities of road gangs monitored and assessed by the district internal auditor in the district.		

*Expenditure*

211103 Allowances	4,980	3,395	68.2%
227001 Travel inland	1,776	1,657	93.3%
227004 Fuel, Lubricants and Oils	7,000	2,600	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,756	7,652	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,756</b>	<b>7,652</b>	<b>55.6%</b>

**Vote: 574** Namutumba District**2014/15 Quarter 4****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****Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>10,623,543</b>	<i>Wage Rec't:</i>	8,465,415	<i>Wage Rec't:</i>	79.7%
<i>Non Wage Rec't:</i>	<b>3,647,520</b>	<i>Non Wage Rec't:</i>	3,600,183	<i>Non Wage Rec't:</i>	98.7%
<i>Domestic Dev't:</i>	<b>1,899,167</b>	<i>Domestic Dev't:</i>	1,732,290	<i>Domestic Dev't:</i>	91.2%
<i>Donor Dev't:</i>	<b>346,018</b>	<i>Donor Dev't:</i>	126,823	<i>Donor Dev't:</i>	36.7%
<b>Total</b>	<b>16,516,248</b>	<b>Total</b>	<b>13,924,711</b>	<b>Total</b>	<b>84.3%</b>

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>396,877</b>	<b>354,006</b>
<b>Sector: Works and Transport</b>				<b>87,247</b>	<b>64,158</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,247</b>	<b>64,158</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>87,247</b>	<b>64,158</b>
LCII: Bugobi				7,219	7,219
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of kyabakaire bugobi nawansagwa</b>		Other Transfers from Central Government	N/A	7,219	7,219
			(Completed)		
LCII: Bulange				55,798	37,835
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Bulange mpumiro</b>		Other Transfers from Central Government	N/A	3,773	3,673
			(Completed)		
<b>Mechanised routine maintenance of Kyabakaire_Bugobi_Nawansagwa</b>		Other Transfers from Central Government	N/A	48,000	31,068
			(Completed)		
<b>Routine manual maintainance of Buwanga makenya Kiwolomero</b>		Other Transfers from Central Government	N/A	4,025	3,094
			(Completed)		
LCII: Buwaga				1,711	543
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of butogoli magoola</b>		Other Transfers from Central Government	N/A	1,711	543
			(Completed)		
LCII: Kiserema				14,318	13,734
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Bulafa Bubutya Kidaali</b>		Other Transfers from Central Government	N/A	8,484	7,484
			(Completed)		
<b>Routine manual maintainance of yayuya kirerema</b>		Other Transfers from Central Government	N/A	2,614	2,614
			(Completed)		
<b>Routine manual maintainance of bubutya namuseno</b>		Other Transfers from Central Government	N/A	3,220	3,636
			(Completed)		
LCII: Mpumiro				8,201	4,827

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>396,877</b>	<b>354,006</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Buwaga nawandagala mpumiro</b>		Other Transfers from Central Government	N/A	5,132	2,758
			(Completed)		
<b>Routine manual maintainance of mpumiro nakasimye</b>		Other Transfers from Central Government	N/A	3,069	2,069
			(Completed)		
<b>Sector: Education</b>				<b>253,478</b>	<b>236,118</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>177,943</b>	<b>160,583</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,830</b>	<b>45,866</b>
LCII: Bugobi				48,830	43,645
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Bugobi P/S</b>	Bugobi	Conditional Grant to SFG	Works Underway	48,830	43,645
LCII: Bukenga				0	2,220
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for the construction of Nawandyo p/s for FY 2013/14 paid</b>		Conditional Grant to SFG	Not Started	0	2,220
<b>Output: Latrine construction and rehabilitation</b>				<b>18,150</b>	<b>16,603</b>
LCII: Mpumiro				18,150	16,603
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance lined pit latrine at Mpumiro P/S</b>	Mpumiro	Conditional Grant to SFG	N/A	18,150	16,603
<b>Output: Provision of furniture to primary schools</b>				<b>4,248</b>	<b>0</b>
LCII: Bukenga				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks at Bunaibamba p/s</b>	Bunaibamba	LGMSD (Former LGDP)	N/A	2,124	0
LCII: Bulange				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks at Nalende p/s</b>	Nalende	LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>106,715</b>	<b>98,115</b>
LCII: Bugobi				15,345	13,845
Item: 263104 Transfers to other govt. units					

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>396,877</b>	<b>354,006</b>
<b>NAKANZINGA PRIMARY SCHOOL</b>	Nakazinga	Conditional Grant to Primary Education	N/A	3,911	3,311
			(Transferred)		
<b>Bugobi Primary School</b>	Bugobi	Conditional Grant to Primary Education	N/A	11,433	10,533
			(Transferred)		
LCII: Bukenga Item: 263104 Transfers to	other govt. units			22,246	20,446
<b>Bubusa P/S</b>	Bubusa	Conditional Grant to Primary Education	N/A	4,956	4,656
			(Transferred)		
<b>Mukama memorial</b>	Ighalangire	Conditional Grant to SFG	N/A	3,321	2,721
			(Transferred)		
<b>Nsongwe P/S</b>	Nsongwe	Conditional Grant to Primary Education	N/A	4,273	3,673
			(Transferred)		
<b>Nawandyo Primary School</b>	Nawandyo	Conditional Grant to Primary Education	N/A	9,695	9,395
			(Transferred)		
LCII: Bulange Item: 263104 Transfers to	other govt. units			19,593	19,793
<b>Nalende Primary School</b>	Nalende	Conditional Grant to Primary Education	N/A	3,741	3,141
			(Transferred)		
<b>Bulange primary school</b>	Bulange	Conditional Grant to Primary Education	N/A	12,075	13,475
			(Transferred)		
<b>Nawankofu primary school</b>	Nawankofu	Conditional Grant to Primary Education	N/A	3,777	3,177
			(Transferred)		
LCII: Buwaga Item: 263104 Transfers to	other govt. units			13,699	9,499
<b>BUWAGA P/S</b>	Buwaga	Conditional Grant to Primary Education	N/A	5,205	1,605
			(Transferred)		
<b>Bubutya Muslim</b>	Bubutya	Conditional Grant to Primary Education	N/A	3,797	3,497
			(Transferred)		
<b>BUBUTYA P/S</b>	Bubutya	Conditional Grant to Primary Education	N/A	4,698	4,398
			(Transferred)		
LCII: Kirerema Item: 263104 Transfers to	other govt. units			7,884	7,284
<b>Kirerema P/S</b>	Kirerema	Conditional Grant to Primary Education	N/A	7,884	7,284
			(Transferred)		
LCII: Kisiiro				9,550	9,350

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>396,877</b>	<b>354,006</b>
Item: 263104 Transfers to other govt. units					
<b>Buwanga Primary school</b>	Buwanga	Conditional Grant to Primary Education	N/A	3,611	3,011
			(Transferred)		
<b>KISHIRO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,939	6,339
			(Transferred)		
LCII: Mpumiro				18,397	17,897
Item: 263104 Transfers to other govt. units					
<b>Mpumiro P/S</b>	Mpumiro	Conditional Grant to Primary Education	N/A	7,253	7,653
			(Transferred)		
<b>Bunaibamba Primary School</b>	Bunaibamba	Conditional Grant to Primary Education	N/A	2,856	2,256
			(Transferred)		
<b>Budunda primary school</b>	Budunda	Conditional Grant to Primary Education	N/A	8,288	7,988
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>75,535</b>	<b>75,535</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,535</b>	<b>75,535</b>
LCII: Bugobi				75,535	75,535
Item: 263101 LG Conditional grants					
<b>Bugobi H S</b>	Bugobi	Conditional Grant to Secondary Education	N/A	75,535	75,535
<b>Sector: Health</b>				<b>17,796</b>	<b>15,618</b>
<b>LG Function: Primary Healthcare</b>				<b>17,796</b>	<b>15,618</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>6,532</b>	<b>8,666</b>
LCII: Bugobi				6,532	8,666
Item: 263102 LG Unconditional grants					
<b>Bugobi HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	8,666
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,264</b>	<b>6,952</b>
LCII: Bugobi				2,632	1,976
Item: 263101 LG Conditional grants					
<b>Bugobi HC II</b>	Bugobi	Conditional Grant to PHC - development	N/A	2,632	1,976
LCII: Bulange				6,000	3,000
Item: 263101 LG Conditional grants					
<b>Bulange HC III</b>	Bulange	Conditional Grant to PHC - development	N/A	6,000	3,000
LCII: Mpumiro				2,632	1,976
Item: 263101 LG Conditional grants					

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulange</b>		<i>LCIV: Busiki</i>		<b>396,877</b>	<b>354,006</b>
<b>Buyoboya HC II</b>	Buyoboya	Conditional Grant to PHC - development	N/A	2,632	1,976
<b>Sector: Water and Environment</b>				<b>38,356</b>	<b>38,111</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,356</b>	<b>38,111</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>13,121</b>	<b>13,052</b>
LCII: Bukenga				13,121	13,052
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a lined 4 – stance pit latrine</b>	Nawandagala	Conditional transfer for Rural Water	Completed	13,121	13,052
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,235</b>	<b>25,059</b>
LCII: Buwaga				25,235	25,059
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (10).</b>	Butyabule	Conditional transfer for Rural Water	Completed	25,235	25,059



**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>581,795</b>	<b>545,772</b>
<b>Sector: Works and Transport</b>				<b>22,817</b>	<b>16,295</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,817</b>	<b>16,295</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>22,817</b>	<b>16,295</b>
LCII: Ivukula				20,905	14,383
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Namlemba mawembe Mpande</b>		Other Transfers from Central Government	N/A	5,383	5,383
			(Completed)		
<b>Routine manual maintainance of Ivukula nangonde nawankima</b>		Other Transfers from Central Government	N/A	15,522	9,000
			(Completed)		
LCII: Nabitula				1,912	1,912
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Nabitula Ivukula</b>		Other Transfers from Central Government	N/A	1,912	1,912
			(Completed)		
<b>Sector: Education</b>				<b>403,462</b>	<b>399,283</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>219,207</b>	<b>214,219</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,020</b>	<b>37,797</b>
LCII: Buwalira				46,020	37,797
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Buwalira p/s</b>	Buwalira	LGMSD (Former LGDP)	Works Underway	46,020	37,797
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>17,233</b>
LCII: Buwalira				0	17,233
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance lined pit latrine at Huuda islamic P/S</b>		Conditional Grant to SFG	Completed	0	17,233
			(awaits commissioning)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,768</b>	<b>75,132</b>
LCII: Lwatama				79,768	75,132
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Kabira P/S</b>	Kabira	Conditional Grant to SFG	Completed	79,768	75,132
<b>Output: Provision of furniture to primary schools</b>				<b>4,248</b>	<b>2,679</b>
LCII: Buwalira				2,124	839
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>581,795</b>	<b>545,772</b>
<b>Supply of 18 desks at Kisega p/s</b>	Kisega	LGMSD (Former LGDP)	Completed (functional)	2,124	839
LCII: Iwungiro Item: 231006 Furniture and fittings (Depreciation)				2,124	1,839
<b>Supply of 18 desks at Iwungiro</b>		LGMSD (Former LGDP)	Completed (functional)	2,124	1,839
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,171</b>	<b>81,379</b>
LCII: Buwalira Item: 263104 Transfers to other govt. units				32,800	31,500
<b>Bunangwe Primary School</b>	Bunangwe	Conditional Grant to Primary Education	N/A (Transferred)	8,878	10,278
<b>Buwalira Primary school</b>	Buwalira	Conditional Grant to Primary Education	N/A (Transferred)	5,836	5,236
<b>Bugwe Primary School</b>	Bugwe	Conditional Grant to Primary Education	N/A (Transferred)	3,787	3,187
<b>Kirongo Primary School</b>	Kirongo	Conditional Grant to Primary Education	N/A (Transferred)	8,329	7,729
<b>Huuda Islamic Primary School</b>	Buwalira	Conditional Grant to Primary Education	N/A (Transferred)	3,942	3,342
<b>Kisega P/S</b>	Kisega	Conditional Grant to Primary Education	N/A (Transferred)	2,028	1,728
LCII: Ivukula Item: 263104 Transfers to other govt. units				24,895	22,495
<b>Bupaluka Primary School</b>	Bupaluka	Conditional Grant to Primary Education	N/A (Transferred)	2,597	1,997
<b>Kamudooke Primary School</b>	Kamudoke	Conditional Grant to Primary Education	N/A (Transferred)	4,604	4,004
<b>Ivukula Primary School</b>	Ivukula	Conditional Grant to Primary Education	N/A (Transferred)	5,443	4,843
<b>Bukono Primary School</b>	Bukono	Conditional Grant to Primary Education	N/A (Transferred)	12,251	11,651
LCII: Iwungiro Item: 263104 Transfers to other govt. units				10,213	8,821

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>581,795</b>	<b>545,772</b>
<b>Iwungiro P/S</b>	Iwungiro	Conditional Grant to Primary Education	N/A	3,301	2,701
			(Transferred)		
<b>Nangonde P/S</b>	Nangonde	Conditional Grant to Primary Education	N/A	1,749	1,557
			(Transferred)		
<b>Kikalu Primary school</b>	Kikalu	Conditional Grant to Primary Education	N/A	5,163	4,563
			(Transferred)		
LCII: Kisewuzi Item: 263104 Transfers to other govt. units				4,149	3,849
<b>Kisowozi Primary School</b>	Kisowozi	Conditional Grant to Primary Education	N/A	4,149	3,849
			(Transferred)		
LCII: Lwatama Item: 263104 Transfers to other govt. units				8,536	7,336
<b>Kabira P/s</b>	kabira	Conditional Grant to Primary Education	N/A	3,301	2,701
			(Transferred)		
<b>Lwatama P/S</b>	Lwatama	Conditional Grant to Primary Education	N/A	5,236	4,636
			(Transferred)		
LCII: Nabitula Item: 263104 Transfers to other govt. units				8,578	7,378
<b>Nkono Primary School</b>	Nkono	Conditional Grant to Primary Education	N/A	4,491	3,891
			(Transferred)		
<b>Nabitula St. Francis</b>	Nabitula	Conditional Grant to Primary Education	N/A	4,087	3,487
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>184,255</b>	<b>185,064</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>184,255</b>	<b>185,064</b>
LCII: Ivukula Item: 263101 LG Conditional grants				83,231	83,231
<b>Ivukula Secondary School</b>	ivukula	Conditional Grant to Secondary Education	N/A	83,231	83,231
LCII: Iwungiro Item: 263101 LG Conditional grants				41,024	41,832
<b>Nangonde Ark Peas High School</b>		Conditional Grant to Secondary Salaries	N/A	41,024	41,832
LCII: Nabitula Item: 263101 LG Conditional grants				60,000	60,000
<b>Nkono Memorial</b>	Nabitula	Conditional Grant to Secondary Education	N/A	60,000	60,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>581,795</b>	<b>545,772</b>
<b>Sector: Health</b>				<b>79,810</b>	<b>55,017</b>
<b>LG Function: Primary Healthcare</b>				<b>79,810</b>	<b>55,017</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>42,000</b>	<b>37,147</b>
LCII: Ivukula				42,000	37,147
Item: 231002 Residential buildings (Depreciation)					
<b>Partial construction of staff house and 4 stance pit latrine.</b>	Ivukula HC III	Conditional Grant to PHC - development	N/A	42,000	37,147
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,950</b>	<b>0</b>
LCII: Iwungiro				10,950	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Kikalu HCII</b>	Kikalu	LGMSD (Former LGDP)	N/A	10,950	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>10,332</b>	<b>6,966</b>
LCII: Ivukula				10,332	6,966
Item: 263102 LG Unconditional grants					
<b>Ivukula/ Kisowozi HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	6,966
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,528</b>	<b>10,904</b>
LCII: Buwalira				2,632	1,976
Item: 263101 LG Conditional grants					
<b>Namusita HC II</b>	Namusita	Conditional Grant to PHC - development	N/A	2,632	1,976
LCII: Ivukula				6,000	3,000
Item: 263101 LG Conditional grants					
<b>Ivukula HC III</b>	Ivukula	Conditional Grant to PHC - development	N/A	6,000	3,000
LCII: Iwungiro				5,264	3,952
Item: 263101 LG Conditional grants					
<b>Nangonde HC II</b>	Nangonde	Conditional Grant to PHC - development	N/A	2,632	1,976
<b>Kikalu HC II</b>	Kikalu	Conditional Grant to PHC - development	N/A	2,632	1,976
LCII: Lwatama				2,632	1,976
Item: 263101 LG Conditional grants					
<b>Lwatama HC II</b>	Lwatama	Conditional Grant to PHC - development	N/A	2,632	1,976
<b>Sector: Water and Environment</b>				<b>75,706</b>	<b>75,177</b>

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ivukula</b>		<i>LCIV: Busiki</i>		<b>581,795</b>	<b>545,772</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>75,706</i>	<i>75,177</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>75,706</b>	<b>75,177</b>
LCII: Ivukula				50,471	50,118
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (6).</b>	Ivukula H/C III	Conditional transfer for Rural Water	Completed	25,235	25,059
<b>Siting, drilling and installation of borehole. (12)</b>	Ivukula HC III	Conditional transfer for Rural Water	Completed	25,235	25,059
LCII: Iwungiro				25,235	25,059
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (5).</b>	Kitaigalwa	Conditional transfer for Rural Water	Completed	25,235	25,059

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>628,225</b>	<b>581,501</b>
<b>Sector: Works and Transport</b>				<b>49,150</b>	<b>34,135</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,150</b>	<b>34,135</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>49,150</b>	<b>34,135</b>
LCII: Kibaale				38,886	28,040
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Nawaikon nakwere</b>		Other Transfers from Central Government	N/A	4,528	4,178
			(Completed)		
<b>Routine manual maintainance of Kibaale Kaliro swamp</b>		Other Transfers from Central Government	N/A	4,277	4,277
			(Completed)		
<b>Routine manual maintainance of kaiti Kibaale</b>		Other Transfers from Central Government	N/A	5,082	7,996
			(Completed)		
<b>Mechanised routine maintainance of Kaiti_Kibaale</b>		Other Transfers from Central Government	N/A	25,000	11,590
			(Completed)		
LCII: Kisega				5,484	4,084
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of mpulira naweibete nabweyo</b>		Other Transfers from Central Government	N/A	5,484	4,084
			(Completed)		
LCII: Nawangisa				4,780	2,011
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of lwamba maliga via namakokok</b>		Other Transfers from Central Government	N/A	4,780	2,011
			(Completed)		
<b>Sector: Education</b>				<b>440,009</b>	<b>416,331</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>288,033</b>	<b>265,432</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>97,253</b>	<b>111,295</b>
LCII: Kibaale				48,830	64,977
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Kibaale P/S</b>	Kibaale	Conditional Grant to SFG	Completed	48,830	64,977
LCII: Nabisoigi				48,423	46,317
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>628,225</b>	<b>581,501</b>
<b>2 classrooms at Mpulira P/S</b>	Mpulira	Conditional Grant to SFG	N/A	48,423	46,317
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,768</b>	<b>61,998</b>
LCII: Nabweyo				79,768	61,998
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Busini P/S</b>	Busini	Conditional Grant to SFG	N/A	79,768	61,998
<b>Output: Provision of furniture to primary schools</b>				<b>6,372</b>	<b>0</b>
LCII: Kisega				4,248	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks at Kavule P/S</b>		LGMSD (Former LGDP)	N/A	2,124	0
<b>Supply of 18 desks at Nakyerre p/s</b>	Nakyerre	LGMSD (Former LGDP)	N/A	2,124	0
LCII: Nabweyo				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks at Busini p/s</b>	Busini	LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>104,640</b>	<b>92,140</b>
LCII: Kibaale				15,986	14,086
Item: 263104 Transfers to other govt. units					
<b>Namakoko Primary School</b>	Namakoko	Conditional Grant to Primary Education	N/A	7,346	6,346
<b>Kibaale Primary School</b>	Kibaale	Conditional Grant to Primary Education	N/A	8,640	7,740
LCII: Kisega				12,365	11,565
Item: 263104 Transfers to other govt. units					
<b>Kasozi Primary school</b>	Kasozi	Conditional Grant to Primary Education	N/A	5,691	5,091
<b>Nakyerre Primary School</b>	Nakyerre	Conditional Grant to Primary Education	N/A	6,674	6,474
LCII: Nabisoigi				28,579	27,479
Item: 263104 Transfers to other govt. units					
<b>Mpulira Primary school</b>	Mpulira	Conditional Grant to Primary Education	N/A	4,801	5,201

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>628,225</b>	<b>581,501</b>
<b>Budaba Primary School</b>	Budaba	Conditional Grant to Primary Education	N/A	6,384	6,084
			(Transferred)		
<b>Kibaale Bawazir Primary School</b>	Bawazir	Conditional Grant to Primary Education	N/A	7,388	6,788
			(Transferred)		
<b>Nabisoigi Primary School</b>	Nabisoigi	Conditional Grant to Primary Education	N/A	10,006	9,406
			(Transferred)		
LCII: Nabweyo Item: 263104 Transfers to	other govt. units			27,885	21,585
<b>Busini P/S</b>	Busini	Conditional Grant to Primary Education	N/A	5,691	1,791
			(Transferred)		
<b>Bulimba Primary School</b>	Bulimba	Conditional Grant to Primary Education	N/A	2,990	2,390
			(Transferred)		
<b>Budatu P/S</b>	Budatu	Conditional Grant to Primary Education	N/A	5,763	5,163
			(Transferred)		
<b>Nabuguzi P/S</b>	Nabuguzi	Conditional Grant to Primary Education	N/A	8,443	7,843
			(Transferred)		
<b>Nabweyo Primary School</b>	Nabweyo	Conditional Grant to Primary Education	N/A	4,998	4,398
			(Transferred)		
LCII: Nawangisa Item: 263104 Transfers to	other govt. units			19,825	17,425
<b>Budwapa Primary School</b>	Budwapa	Conditional Grant to Primary Education	N/A	5,215	4,615
			(Transferred)		
<b>Kavule P/S</b>	Kavule	Conditional Grant to Primary Education	N/A	3,735	3,135
			(Transferred)		
<b>Kiranga Primary School</b>	Kiranga	Conditional Grant to Primary Education	N/A	7,522	6,922
			(Transferred)		
<b>Bunyinkiira Primary School</b>	Bunyinkira	Conditional Grant to Primary Education	N/A	3,352	2,752
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>151,976</b>	<b>150,898</b>
<b>Lower Local Services</b>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,976</b>	<b>150,898</b>
LCII: Kibaale Item: 263101 LG Conditional grants				151,976	150,898
<b>Kibaale H S</b>	Kibaale	Conditional Grant to Secondary Education	N/A	151,976	150,898



**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>628,225</b>	<b>581,501</b>
<b>Sector: Health</b>				<b>88,596</b>	<b>80,918</b>
<b>LG Function: Primary Healthcare</b>				<b>88,596</b>	<b>80,918</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>60,000</b>	<b>60,000</b>
LCII: Nawangisa				60,000	60,000
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Kiranga HC II</b>	Kiranga HC II	Conditional Grant to PHC - development	N/A	60,000	60,000
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>10,332</b>	<b>6,966</b>
LCII: Nabisoigi				10,332	6,966
Item: 263102 LG Unconditional grants					
<b>Mpulira HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	6,966
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,264</b>	<b>6,952</b>
LCII: Nabisoigi				8,632	4,976
Item: 263101 LG Conditional grants					
<b>Nabisongi HC III</b>	Nabisongi	Conditional Grant to PHC - development	N/A	6,000	3,000
<b>Nakyeru HC II</b>	Nakyeru	Conditional Grant to PHC - development	N/A	2,632	1,976
LCII: Nawangisa				2,632	1,976
Item: 263101 LG Conditional grants					
<b>Kiranga HC II</b>	Kiranga	Conditional Grant to PHC - development	N/A	2,632	1,976
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>7,000</b>	<b>7,000</b>
LCII: Nawangisa				7,000	7,000
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
<b>Construction of a 2-stance lined pit latrine at Kiranga HC II</b>	Kiranga	Conditional Grant to PHC - development	N/A	7,000	7,000
<b>Sector: Water and Environment</b>				<b>50,471</b>	<b>50,118</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,471</b>	<b>50,118</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>50,471</b>	<b>50,118</b>
LCII: Kisega				25,235	25,059
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (8).</b>	Nakyeru - Kawesye	Conditional transfer for Rural Water	Completed	25,235	25,059
LCII: Nabweyo				25,235	25,059

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale</b>		<i>LCIV: Busiki</i>		<b>628,225</b>	<b>581,501</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (4)</b>	Bulimba	Conditional transfer for Rural Water	Completed	25,235	25,059

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>426,354</b>	<b>405,068</b>
<b>Sector: Works and Transport</b>				<b>63,697</b>	<b>49,091</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,697</b>	<b>49,091</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>63,697</b>	<b>49,091</b>
LCII: Kagulu				7,698	7,198
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Kalamira kagulu Izimba</b>		Other Transfers from Central Government	N/A	4,729	4,729
			(Completed)		
<b>Routine manual maintainance of Igerera mawungwe Izimba</b>		Other Transfers from Central Government	N/A	2,968	2,468
			(Completed)		
LCII: Mazuba				9,761	10,305
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Mazuba Bugodo</b>		Other Transfers from Central Government	N/A	9,761	10,305
			(Completed)		
LCII: Nabinyonyi				46,239	31,588
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance of Namutumba_Nabinyon yi</b>		Other Transfers from Central Government	N/A	40,000	25,349
			(Completed)		
<b>Routine manual maintainance of Nabinyonyi Namutumba</b>		Other Transfers from Central Government	N/A	6,239	6,239
			(Completed)		
<b>Sector: Education</b>				<b>284,607</b>	<b>282,099</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>158,737</b>	<b>156,229</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,830</b>	<b>45,951</b>
LCII: Mazuba				48,830	45,951
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Mazuba P/S</b>	Mazuba	Conditional Grant to SFG	Completed	48,830	45,951
			(awaits commissioning)		
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>17,233</b>
LCII: Ivukula				0	17,233
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>426,354</b>	<b>405,068</b>
<b>5 Stance lined pit latrine at Kategere P/S</b>		Conditional Grant to SFG	Completed	0	17,233
			(awaits commissioning)		
<b>Output: Provision of furniture to primary schools</b>				<b>2,124</b>	<b>839</b>
LCII: Magada				2,124	839
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks at Bulagazi p/s</b>	Bulagazi	LGMSD (Former LGDP)	Completed	2,124	839
			(functional)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>107,783</b>	<b>92,205</b>
LCII: Izirangobi				19,390	17,012
Item: 263104 Transfers to other govt. units					
<b>Buyange Primary School</b>	Buyange	Conditional Grant to Primary Education	N/A	4,491	3,891
			(Transferred)		
<b>Kaiti P/S</b>	Kaiti	Conditional Grant to Primary Education	N/A	8,309	7,709
			(Transferred)		
<b>Kasodo Primary School</b>	Kasodo	Conditional Grant to Primary Education	N/A	3,797	3,197
			(Transferred)		
<b>Mulama P/S</b>	Mazuba	Conditional Grant to Primary Education	N/A	2,794	2,216
			(Transferred)		
LCII: Kagulu				19,204	16,504
Item: 263104 Transfers to other govt. units					
<b>Bugiri SDA Primary School</b>	Kagulu	Conditional Grant to Primary Education	N/A	6,498	5,598
			(Transferred)		
<b>Kagulu Primary School</b>	Kagulu	Conditional Grant to Primary Education	N/A	3,383	2,783
			(Transferred)		
<b>Luzinga P/S</b>	Luzinga	Conditional Grant to Primary Education	N/A	3,684	3,084
			(Transferred)		
<b>Irwaniro Primary School</b>	Irwaniro	Conditional Grant to Primary Education	N/A	5,639	5,039
			(Transferred)		
LCII: Kiwanyi				16,266	14,466
Item: 263104 Transfers to other govt. units					
<b>Nabikabala Primary School</b>	Nabikabala	Conditional Grant to Primary Education	N/A	6,332	5,732
			(Transferred)		
<b>Buwidi P/S</b>	Buwidi	Conditional Grant to Primary Education	N/A	5,639	5,039
			(Transferred)		

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>426,354</b>	<b>405,068</b>
<b>Nawanseke Primary School</b>	Nawanseke	Conditional Grant to Primary Education	N/A	4,294	3,694
			(Transferred)		
LCII: Magada				18,602	16,502
Item: 263104 Transfers to other govt. units					
<b>Bulagazi primary school</b>	Bulagazi	Conditional Grant to Primary Education	N/A	1,894	1,594
			(Transferred)		
<b>Kategere Primary School</b>	Kategere	Conditional Grant to Primary Education	N/A	6,736	6,136
			(Transferred)		
<b>Kasaale P/S</b>	Kasaale	Conditional Grant to Primary Education	N/A	5,596	4,996
			(Transferred)		
<b>Magada Primary school</b>	Magada	Conditional Grant to Primary Education	N/A	4,377	3,777
			(Transferred)		
LCII: Mazuba				18,283	17,683
Item: 263104 Transfers to other govt. units					
<b>Irimbi Primary School</b>	Irimbi	Conditional Grant to Primary Education	N/A	3,673	3,073
			(Transferred)		
<b>Kasuleta Primary School</b>	Kasuleta	Conditional Grant to Primary Education	N/A	8,236	7,636
			(Transferred)		
<b>Mazuba Primary school</b>	Magada	Conditional Grant to Primary Education	N/A	6,374	6,974
			(Transferred)		
LCII: Nabinyonyi				16,038	10,038
Item: 263104 Transfers to other govt. units					
<b>Nabinyonyi Primary School</b>	Nabinyonyi	Conditional Grant to Primary Education	N/A	4,025	3,425
			(Transferred)		
<b>Nsoola Primary School</b>	Nsoola	Conditional Grant to Primary Education	N/A	7,005	2,205
			(Transferred)		
<b>Irondo Primary School</b>	Irondo	Conditional Grant to Primary Education	N/A	5,008	4,408
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>125,870</b>	<b>125,870</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,870</b>	<b>125,870</b>
LCII: Magada				70,310	70,310
Item: 263101 LG Conditional grants					
<b>Magada Secondary School</b>	Magada	Conditional Grant to Secondary Education	N/A	70,310	70,310
LCII: Nabinyonyi				55,560	55,560

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>426,354</b>	<b>405,068</b>
Item: 263101 LG Conditional grants					
<b>Nabinyonyi Parents' Secondary School</b>	Nabinyonyi	Conditional Grant to Secondary Education	N/A	55,560	55,560
<b>Sector: Health</b>				<b>26,959</b>	<b>23,140</b>
<b>LG Function: Primary Healthcare</b>				<b>26,959</b>	<b>23,140</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>13,063</b>	<b>12,232</b>
LCII: Mazuba				6,532	5,766
Item: 263102 LG Unconditional grants					
<b>Mazuba HCII</b>		Conditional Grant to PHC - development	N/A	6,532	5,766
LCII: Nabinyonyi				6,531	6,466
Item: 263102 LG Unconditional grants					
<b>Namalemba HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,531	6,466
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,896</b>	<b>10,908</b>
LCII: Izirangobi				2,632	1,976
Item: 263101 LG Conditional grants					
<b>Mulama HC II</b>		Conditional Grant to PHC - development	N/A	2,632	1,976
LCII: Kagulu				2,632	1,976
Item: 263101 LG Conditional grants					
<b>Kagulu HC II</b>	Kagulu	Conditional Grant to PHC - development	N/A	2,632	1,976
LCII: Magada				6,000	4,980
Item: 263101 LG Conditional grants					
<b>Magada HC III</b>	Magada	Conditional Grant to PHC - development	N/A	6,000	4,980
LCII: Mazuba				2,632	1,976
Item: 263101 LG Conditional grants					
<b>Irimbi HC II</b>		Conditional Grant to PHC - development	N/A	2,632	1,976
<b>Sector: Water and Environment</b>				<b>51,091</b>	<b>50,738</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,091</b>	<b>50,738</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>620</b>	<b>0</b>
LCII: Mazuba				620	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magada</b>		<i>LCIV: Busiki</i>		<b>426,354</b>	<b>405,068</b>
<b>Retention for construction of a lined 4 – stance pit latrine</b>	Mazuba Trading Centre	Conditional transfer for Rural Water	N/A	620	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>50,471</b>	<b>50,738</b>
LCII: Izirangobi				25,235	25,059
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole. (11)</b>	Kaiti	Conditional transfer for Rural Water	Completed	25,235	25,059
LCII: Kiwanyi				25,235	25,059
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole. (13)</b>	Nyanzyabalyaki	Conditional transfer for Rural Water	Completed	25,235	25,059
LCII: Mazuba				0	620
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention on construction of pit latrine</b>	Mazuba TC	Conditional transfer for Rural Water	Completed	0	620

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>410,182</b>	<b>395,722</b>
<b>Sector: Works and Transport</b>				<b>21,207</b>	<b>20,777</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,207</b>	<b>20,777</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>21,207</b>	<b>20,777</b>
LCII: Ituba				8,956	8,556
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Nawampandu Wangobo</b>		Other Transfers from Central Government	N/A	2,063	2,063
			(Completed)		
<b>Routine manual maintainance of nakawunzu namuwondo</b>		Other Transfers from Central Government	N/A	1,057	1,057
			(Completed)		
<b>Routine manual maintainance of Nawampandu Ituba bulongo</b>		Other Transfers from Central Government	N/A	4,176	3,776
			(Completed)		
<b>Routine manual maintainance of nakawunzu Ituba</b>		Other Transfers from Central Government	N/A	1,660	1,660
			(Completed)		
LCII: Kigalama				4,528	4,499
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Sembela Namato Kigalama</b>		Other Transfers from Central Government	N/A	2,667	2,667
			(Completed)		
<b>Routine manual maintainance of Kigalama namulu Nalubabwe</b>		Other Transfers from Central Government	N/A	1,862	1,832
			(Completed)		
LCII: Nakalokwe				1,057	1,057
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of matyama sembela</b>		Other Transfers from Central Government	N/A	1,057	1,057
			(Completed)		
LCII: Nakyere				3,069	3,069
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Nawampandu Nakyere</b>		Other Transfers from Central Government	N/A	1,308	1,308
			(completed)		



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>410,182</b>	<b>395,722</b>
<b>Routine manual maintainance of nakisi namto bulafa</b>		Other Transfers from Central Government	N/A	1,761	1,761
			(Completed)		
LCII: Nawansagwa				3,597	3,597
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Namutumba Namato nawansagwa</b>		Other Transfers from Central Government	N/A	3,597	3,597
			(Completed)		
<b>Sector: Education</b>				<b>289,713</b>	<b>275,844</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,153</b>	<b>170,284</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>19,316</b>	<b>22,031</b>
LCII: Ituba				19,316	19,809
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Busoona</b>	Busoona	Conditional Grant to SFG	Completed	19,316	19,809
<b>Busoona P/S (partial)</b>			(awaits commissing)		
LCII: Nawansagwa				0	2,222
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for the construction of Nawansagwa p/s for FY 2013/14 paid</b>		Conditional Grant to SFG	Completed	0	2,222
			(functional)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,768</b>	<b>75,132</b>
LCII: Nawansagwa				79,768	75,132
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Kabira P/S</b>	Kizuba	Conditional Grant to SFG	Completed	79,768	75,132
<b>Output: Provision of furniture to primary schools</b>				<b>4,248</b>	<b>0</b>
LCII: Nakyerere				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks at Bulyabwita p/s</b>	Bulyabwita	LGMSD (Former LGDP)	N/A	2,124	0
LCII: Nawansagwa				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 24 desks at St. Augustine Buwoola p/s</b>	Buwoola	LGMSD (Former LGDP)	N/A	2,124	0
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,821</b>	<b>73,121</b>
LCII: Ituba				12,241	10,441

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>410,182</b>	<b>395,722</b>
Item: 263104 Transfers to other govt. units					
<b>Namalowe P/S</b>	Namalowe	Conditional Grant to Primary Education	N/A	4,056	3,456
			(Transferred)		
<b>Namuwondo P/S</b>	Namuwondo	Conditional Grant to Primary Education	N/A	4,397	3,797
			(Transferred)		
<b>Busoona Primary School</b>	Busoona	Conditional Grant to Primary Education	N/A	3,787	3,187
			(Transferred)		
LCII: Kigalama				18,594	17,094
Item: 263104 Transfers to other govt. units					
<b>Bulafa Islamic primary school</b>	Bulafa	Conditional Grant to Primary Education	N/A	2,783	2,483
			(Transferred)		
<b>Namaato P/S</b>	Namato	Conditional Grant to Primary Education	N/A	8,929	8,329
			(Transferred)		
<b>Kigalama Primary School</b>	Kigalama	Conditional Grant to Primary Education	N/A	6,881	6,281
			(Transferred)		
LCII: Nakalokwe				12,934	12,734
Item: 263104 Transfers to other govt. units					
<b>Mawungwe P/S</b>	Mawungwe	Conditional Grant to Primary Education	N/A	2,566	1,966
			(Transferred)		
<b>Igerera P/S</b>	Igerera	Conditional Grant to Primary Education	N/A	10,368	10,768
			(Transferred)		
LCII: Nakyere				15,241	13,441
Item: 263104 Transfers to other govt. units					
<b>Kasimizi primary school</b>	Kasimizi	Conditional Grant to Primary Education	N/A	3,994	3,394
			(Transferred)		
<b>Muyinda Mem.Bulyabwita</b>	Nakyere	Conditional Grant to Primary Education	N/A	2,504	1,904
			(Transferred)		
<b>Nawampandu P/S</b>	Nawampadu	Conditional Grant to Primary Education	N/A	8,743	8,143
			(Transferred)		
LCII: Nawansagwa				21,812	19,412
Item: 263104 Transfers to other govt. units					
<b>St. Augustine Buwoola Primary School</b>	Nawansagwa	Conditional Grant to Primary Education	N/A	6,922	6,322
			(Transferred)		
<b>Nawansagwa Primary school</b>	Nawansagwa	Conditional Grant to Primary Education	N/A	10,678	9,178
			(Transferred)		

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>410,182</b>	<b>395,722</b>
<b>Kizuba P/S</b>	Kizuba	Conditional Grant to Primary Education	N/A	4,211	3,911
			(Transferred)		
<i>LG Function: Secondary Education</i>				<i>105,560</i>	<i>105,560</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,560</b>	<b>105,560</b>
LCII: Kigalama				105,560	105,560
Item: 263101 LG Conditional grants					
<b>Kigalama Forward</b>	Kigalama	Conditional Grant to Secondary Education	N/A	105,560	105,560
<b>Sector: Health</b>				<b>48,792</b>	<b>48,982</b>
<i>LG Function: Primary Healthcare</i>				<i>48,792</i>	<i>48,982</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>27,195</b>	<b>31,198</b>
LCII: Kigalama				10,332	5,766
Item: 263102 LG Unconditional grants					
<b>Kigalama HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	5,766
LCII: Nakalokwe				6,532	6,966
Item: 263102 LG Unconditional grants					
<b>Igerera HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	6,966
LCII: Nakyere				10,332	18,466
Item: 263102 LG Unconditional grants					
<b>Kasedere HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	18,466
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,896</b>	<b>5,270</b>
LCII: Ituba				2,632	1,976
Item: 263101 LG Conditional grants					
<b>Namuwondo HC II</b>	Namuwondo	Conditional Grant to PHC - development	N/A	2,632	1,976
LCII: Kigalama				2,632	1,318
Item: 263101 LG Conditional grants					
<b>Kigalama HC II</b>	Bulafa	Conditional Grant to PHC - development	N/A	2,632	1,318
LCII: Nawansagwa				2,632	1,976
Item: 263101 LG Conditional grants					
<b>Kisimu HC II</b>	Kisimu	Conditional Grant to PHC - development	N/A	2,632	1,976
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>13,701</b>	<b>12,514</b>
LCII: Nawansagwa				13,701	12,514

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba</b>		<i>LCIV: Busiki</i>		<b>410,182</b>	<b>395,722</b>
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
<b>Construction of a 3-stance lined pit latrine at Kisimu HC II</b>	Kisimu HC II	LGMSD (Former LGDP)	N/A	13,701	12,514
<b>Sector: Water and Environment</b>				<b>50,471</b>	<b>50,118</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,471</b>	<b>50,118</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>50,471</b>	<b>50,118</b>
LCII: Kigalama				25,235	25,059
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (1)</b>	Namakoba	Conditional transfer for Rural Water	Completed	25,235	25,059
LCII: Nawansagwa				25,235	25,059
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (2)</b>	Kitaama	Conditional transfer for Rural Water	Completed	25,235	25,059

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>1,104,848</b>	<b>1,060,352</b>
<b>Sector: Education</b>				<b>950,929</b>	<b>935,404</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,444</b>	<b>74,368</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>22,398</b>	<b>21,041</b>
LCII: South Ward				22,398	21,041
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of</b>	Buwambi	Conditional Grant to	Completed	22,398	21,041
<b>Completion of 2</b>		SFG			
<b>classrooms at Buwabi</b>					
<b>P/S</b>					
<b>Output: Provision of furniture to primary schools</b>				<b>2,124</b>	<b>0</b>
LCII: South Ward				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks at</b>	Nakisi	LGMSD (Former	N/A	2,124	0
<b>Nakisi p/s</b>		LGDP)			
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,922</b>	<b>53,326</b>
LCII: Central Ward				31,434	30,239
Item: 263104 Transfers to other govt. units					
<b>Namutumba primary</b>	Namutumba	Conditional Grant to	N/A	20,084	19,788
<b>School</b>		Primary Education			
			(Transferred)		
<b>Namutumba Modern</b>	Namutumba	Conditional Grant to	N/A	11,351	10,451
<b>Islamic P/S</b>		Primary Education			
			(Transferred)		
LCII: North Ward				12,582	13,382
Item: 263104 Transfers to other govt. units					
<b>Matyama Primary</b>	Matyama	Conditional Grant to	N/A	7,771	9,171
<b>school</b>		Primary Education			
			(Transferred)		
<b>Kalamira Primary</b>	Kalamira	Conditional Grant to	N/A	4,811	4,211
<b>School</b>		Primary Education			
			(Transferred)		
LCII: South Ward				10,906	9,706
Item: 263104 Transfers to other govt. units					
<b>Nakisi P/S</b>	Nakisi	Conditional Grant to	N/A	4,677	4,077
		Primary Education			
			(Transferred)		
<b>Buwambi Primary</b>	Buwambi	Conditional Grant to	N/A	6,229	5,629
<b>school</b>		Primary Education			
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>871,485</b>	<b>861,037</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>871,485</b>	<b>861,037</b>
LCII: Central Ward				871,485	861,037
Item: 263101 LG Conditional grants					

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>1,104,848</b>	<b>1,060,352</b>
<b>Namutumba Mixed S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	69,491	59,043
<b>Kisiki College</b>	Central Ward	Conditional Grant to Primary Salaries	N/A	524,032	524,032
<b>Kangulumo S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	69,491	69,491
<b>Namutumba Central High School</b>		Conditional Grant to Secondary Salaries	N/A	69,491	69,491
<b>Agape S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	69,491	69,491
<b>Destiny S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	69,491	69,491
<b>Sector: Health</b>				<b>44,333</b>	<b>44,557</b>
<b>LG Function: Primary Healthcare</b>				<b>44,333</b>	<b>44,557</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>35,701</b>	<b>35,701</b>
LCII: North Ward				35,701	35,701
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Kaiti HC II</b>	Kaiti	Conditional Grant to PHC - development	N/A	35,701	35,701
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,632</b>	<b>8,856</b>
LCII: Central Ward				6,000	6,880
Item: 263101 LG Conditional grants					
<b>Namutumba HC III</b>	Namutumba	Conditional Grant to PHC - development	N/A	6,000	6,880
LCII: North Ward				2,632	1,976
Item: 263101 LG Conditional grants					
<b>Kaiti HC II</b>	Kaiti	Conditional Grant to PHC - development	N/A	2,632	1,976
<b>Sector: Water and Environment</b>				<b>72,067</b>	<b>60,430</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,067</b>	<b>60,430</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,067</b>	<b>60,430</b>
LCII: Central Ward				54,509	42,427
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namutumba Town Council</b>		<i>LCIV: Busiki</i>		<b>1,104,848</b>	<b>1,060,352</b>
<b>Rehabilitation of 30 non functional boreholes</b>		Conditional transfer for Rural Water	Completed	54,509	42,427
LCII: North Ward				17,558	18,002
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding obligations on drilling</b>	Kaiti (District HQTR)	Conditional transfer for Rural Water	Completed	15,774	18,002
<b>Outstanding obligations on rehabilitation</b>	Kaiti (District HQTR)	Conditional transfer for Rural Water	N/A	1,784	0
<b>Sector: Public Sector Management</b>				<b>37,518</b>	<b>19,961</b>
<b>LG Function: District and Urban Administration</b>				<b>37,518</b>	<b>19,961</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>37,518</b>	<b>19,961</b>
LCII: North Ward				37,518	19,961
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention on administration block</b>	kaiti	Locally Raised Revenues	N/A	37,518	19,961

**Vote: 574** Namutumba District**2014/15 Quarter 4****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>0</b>	<b>900</b>
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>900</i>
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>900</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>900</b>
LCII: Not Specified				0	900
Item: 231006 Furniture and fittings (Depreciation)					
<b>Assorted office furniture</b>	planning unit	LGMSD (Former LGDP)	Completed	0	900
			(functional)		



**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>534,889</b>	<b>536,359</b>
<b>Sector: Works and Transport</b>				<b>9,107</b>	<b>12,111</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,107</b>	<b>12,111</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>9,107</b>	<b>12,111</b>
LCII: Bukonte				6,390	6,380
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Bukonte nsinze naigombwa</b>		Other Transfers from Central Government	N/A	3,572	3,572
			(Completed)		
<b>Routine manual maintainance of Bukonte Nsinze</b>		Other Transfers from Central Government	N/A	2,818	2,808
			(Completed)		
LCII: Buwongo				855	855
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Idinda buwongo</b>		Other Transfers from Central Government	N/A	855	855
			(Completed)		
LCII: Nsinze				1,862	4,876
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine manual maintainance of Nsinze maliga</b>		Other Transfers from Central Government	N/A	1,862	4,876
			(Completed)		
<b>Sector: Education</b>				<b>396,530</b>	<b>391,961</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>211,469</b>	<b>206,900</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,830</b>	<b>48,176</b>
LCII: Bukonte				48,830	48,176
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom at Bukonte P/S</b>	Bukonte	Conditional Grant to SFG	Completed	48,830	48,176
			(awaits commissioning)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,768</b>	<b>87,101</b>
LCII: Nawaikona				79,768	87,101
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Kivule P/S</b>	Kivule	Conditional Grant to SFG	Completed	79,768	87,101
<b>Output: Provision of furniture to primary schools</b>				<b>4,248</b>	<b>0</b>
LCII: Bukonte				2,124	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>534,889</b>	<b>536,359</b>
<b>Supply of 36 desks at St. Alphael p/s</b>	Bukonte	LGMSD (Former LGDP)	N/A	2,124	0
LCII: Buwongo Item: 231006 Furniture and fittings (Depreciation)				2,124	0
<b>Supply of 36 desks at St, Paul Buwongo p/s</b>	Buwongo	LGMSD (Former LGDP)	N/A	2,124	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,623</b>	<b>71,623</b>
LCII: Bubago Item: 263104 Transfers to other govt. units				16,059	14,859
<b>Bubago Primary School</b>	Bubago	Conditional Grant to Primary Education	N/A	10,006	9,406
			(Transferred)		
<b>Kibenge Memorial</b>	Kibenge	Conditional Grant to Primary Education	N/A	6,053	5,453
			(Transferred)		
LCII: Bukonte Item: 263104 Transfers to other govt. units				25,547	22,547
<b>Bukonte Primary School</b>		Conditional Grant to Primary Education	N/A	9,147	8,547
			(Transferred)		
<b>Bulagala primary school</b>	Bulagala	Conditional Grant to Primary Education	N/A	3,756	3,156
			(Transferred)		
<b>ST Alphael P/S</b>	Bukonte	Conditional Grant to Primary Education	N/A	4,118	3,518
			(Transferred)		
<b>New Buyanga Primary school</b>	Buyange	Conditional Grant to Primary Education	N/A	4,677	4,077
			(Transferred)		
<b>Nakawunzo Primary School</b>	Nakawunzo	Conditional Grant to Primary Education	N/A	3,849	3,249
			(Transferred)		
LCII: Buwongo Item: 263104 Transfers to other govt. units				18,366	15,966
<b>Katengereire Primary School</b>	Katengereire	Conditional Grant to Primary Education	N/A	2,535	1,935
			(Transferred)		
<b>St. Paul Buwongo</b>	Buwongo	Conditional Grant to Primary Education	N/A	4,242	3,642
			(Transferred)		
<b>Buwongo P S</b>	Buwongo	Conditional Grant to Primary Education	N/A	7,450	6,850
			(Transferred)		

**Vote: 574** Namutumba District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>534,889</b>	<b>536,359</b>
<b>Bunyagwe P/S</b>	Bunyagwe	Conditional Grant to Primary Education	N/A	4,139	3,539
			(Transferred)		
LCII: Nawaikona				11,150	11,950
Item: 263104 Transfers to other govt. units					
<b>Nawaikona Primary school</b>	Nawaikona	Conditional Grant to Primary Education	N/A	4,900	4,600
			(Transferred)		
<b>Kivule Primary School</b>	Kivule	Conditional Grant to Primary Education	N/A	6,250	7,350
			(Transferred)		
LCII: Nsinze				7,502	6,302
Item: 263104 Transfers to other govt. units					
<b>Isegero Primary School</b>	Isegero	Conditional Grant to Primary Education	N/A	4,180	3,580
			(Transferred)		
<b>Busene P/S</b>	Busene	Conditional Grant to Primary Education	N/A	3,321	2,721
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>185,061</b>	<b>185,061</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>185,061</b>	<b>185,061</b>
LCII: Bukonte				108,000	108,000
Item: 263101 LG Conditional grants					
<b>Bukonte Seed Secondary School</b>	Bukonte	Conditional Grant to Secondary Education	N/A	108,000	108,000
LCII: Nsinze				77,061	77,061
Item: 263101 LG Conditional grants					
<b>Kyabazinga S S</b>	Nsinze	Conditional Grant to Secondary Education	N/A	77,061	77,061
<b>Sector: Health</b>				<b>86,520</b>	<b>82,170</b>
<b>LG Function: Primary Healthcare</b>				<b>86,520</b>	<b>82,170</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>36,393</b>	<b>40,606</b>
LCII: Nsinze				36,393	40,606
Item: 312104 Other Structures					
<b>Renovation of Placenta Pit at Nsinze HC IV</b>	Nsinze HC IV	LGMSD (Former LGDP)	N/A	650	0
<b>Partial fencing of Nsinze HC IV</b>	Nsinze HC IV	Conditional Grant to PHC Salaries	Completed	35,743	40,606
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>18,863</b>	<b>14,432</b>
LCII: Bukonte				8,532	5,766
Item: 263102 LG Unconditional grants					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsinze</b>		<i>LCIV: Busiki</i>		<b>534,889</b>	<b>536,359</b>
<b>Bukonte HCIII</b>		Conditional Grant to NGO Hospitals	N/A	8,532	5,766
LCII: Nawaikona				10,332	8,666
Item: 263102 LG Unconditional grants					
<b>Naiwakona HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	8,666
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,264</b>	<b>27,132</b>
LCII: Bukonte				2,632	1,976
Item: 263101 LG Conditional grants					
<b>Bukonte HC II</b>	Bukonte	Conditional Grant to PHC - development	N/A	2,632	1,976
LCII: Buwongo				2,632	1,976
Item: 263101 LG Conditional grants					
<b>Buwongo HC II</b>	Buwongo	Conditional Grant to PHC - development	N/A	2,632	1,976
LCII: Nsinze				26,000	23,180
Item: 263101 LG Conditional grants					
<b>Nsinze HC IV</b>	Nsinze	Conditional Grant to PHC - development	N/A	26,000	23,180
<b>Sector: Water and Environment</b>				<b>42,733</b>	<b>50,118</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,733</b>	<b>50,118</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,733</b>	<b>50,118</b>
LCII: Bukonte				21,366	25,059
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole (3)</b>	Kaswabuli SS	Conditional transfer for Rural Water	Completed	21,366	25,059
LCII: Nsinze				21,366	25,059
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole. (14)</b>	Isegero - Mailo	Conditional transfer for Rural Water	Completed	21,366	25,059

**Vote: 574** Namutumba District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 574** Namutumba District**2014/15 Quarter 4****Checklist for QUARTER 4 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