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**Vote: 574** Namutumba District

**2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Namutumba District**

Date: 04/09/2014

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

**Vote: 574** Namutumba District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	250,356	149,525	60%
2a. Discretionary Government Transfers	1,225,106	1,156,410	94%
2b. Conditional Government Transfers	11,551,854	11,457,485	99%
2c. Other Government Transfers	443,647	413,022	93%
3. Local Development Grant	332,072	332,072	100%
4. Donor Funding	349,018	236,541	68%
<b>Total Revenues</b>	<b>14,152,054</b>	<b>13,745,056</b>	<b>97%</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	1,249,977	1,153,990	1,075,088	92%	86%	93%
2 Finance	99,361	89,796	82,901	90%	83%	92%
3 Statutory Bodies	335,892	282,256	272,916	84%	81%	97%
4 Production and Marketing	875,487	865,877	855,585	99%	98%	99%
5 Health	1,903,577	1,668,092	1,661,330	88%	87%	100%
6 Education	8,448,272	8,476,004	8,449,295	100%	100%	100%
7a Roads and Engineering	487,080	431,273	349,105	89%	72%	81%
7b Water	491,779	498,038	438,552	101%	89%	88%
8 Natural Resources	11,745	9,195	8,712	78%	74%	95%
9 Community Based Services	185,324	204,243	157,261	110%	85%	77%
10 Planning	46,024	51,530	50,759	112%	110%	99%
11 Internal Audit	17,535	14,762	14,117	84%	81%	96%
<b>Grand Total</b>	<b>14,152,054</b>	<b>13,745,056</b>	<b>13,415,620</b>	<b>97%</b>	<b>95%</b>	<b>98%</b>
<i>Wage Rec't:</i>	8,280,686	8,124,445	8,095,611	98%	98%	100%
<i>Non Wage Rec't:</i>	2,740,685	2,712,269	2,626,645	99%	96%	97%
<i>Domestic Dev't</i>	2,781,665	2,671,801	2,462,027	96%	89%	92%
<i>Donor Dev't</i>	349,018	236,541	231,337	68%	66%	98%

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

The district received 13,745,056,000 against an annual approved budget of 14,152,054,000 representing 97% recovery from the different revenue sources.

However, locally raised revenue source performed poorly at 60% because there was a delay in the award of annual tenders especially that of business licenses. The former Service provider collected all dues from the business establishments for the whole calendar year instead of the financial year 2013/14 but rather up to 31/12/2013 hence loss of revenue.

Equally, important to note was that donor funding revenue performance stood at 68% instead of 100% probably above 93% due the fact that during 4th quarter SDS (funded by USAID) experienced a budget cut which in turn affected the district performance. SDS reduced the budget from 55,400,456 to 25,600,000 in 4th quarter of the financial year under report.

**Summary: Overview of Revenues and Expenditures**

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The low locally raised revenue collection was attributed to two factors:

The interests anticipated from fixed deposit were not realized because all funds were spent on the administration construction project earlier than it had been planned. Hence no funds were realized from this source.

The low performance in both locally raised revenue and donor funding affected spending capacity of the benefitting departments such as administration 92%, Finance, Statutory bodies (Councils, Standing Committees where 20% of local revenue is used to support Council sessions and associated activities)

Health department expenditure was 88% due to low donor funding as a result of budget cut by UASID in support of HIV/AIDS activities.

The same experience was evidenced in Natural Resources department which is mainly funded through Locally raised revenue whose poor performance translated into annual expenditure of 78%.

The over expenditure performance by the Planning Unit was due more funds from SDS under Grant B to support district leadership in respect of exchange visit to Kayunga and Kamuli district with a view learning good local revenue collection practices and finally cascading them to lower local governments.

**Vote: 574** Namutumba District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>250,356</b>	<b>149,525</b>	<b>60%</b>
Unspent balances – Locally Raised Revenues	20,515	0	0%
Business licences	6,500	3,000	46%
Local Service Tax	11,382	20,526	180%
Application Fees	20,000	11,125	56%
Market/Gate Charges	6,000	7,573	126%
Locally Raised Revenues	145,959	61,945	42%
Other Fees and Charges	40,000	45,357	113%
<b>2a. Discretionary Government Transfers</b>	<b>1,225,106</b>	<b>1,156,410</b>	<b>94%</b>
Urban Unconditional Grant - Non Wage	53,748	53,731	100%
Transfer of Urban Unconditional Grant - Wage	125,194	48,501	39%
Transfer of District Unconditional Grant - Wage	698,580	706,594	101%
District Unconditional Grant - Non Wage	347,584	347,584	100%
<b>2b. Conditional Government Transfers</b>	<b>11,551,854</b>	<b>11,457,485</b>	<b>99%</b>
Conditional Grant to Primary Education	428,151	428,151	100%
Conditional Grant to Primary Salaries	5,086,233	5,086,233	100%
Conditional Grant to Secondary Education	1,272,383	1,272,383	100%
Conditional Grant to SFG	623,086	623,086	100%
Conditional Grant to Women Youth and Disability Grant	8,809	8,808	100%
Conditional transfer for Rural Water	461,647	461,646	100%
Conditional Grant to Secondary Salaries	861,110	889,609	103%
Conditional Grant to PHC Salaries	1,183,288	1,103,083	93%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PHC - development	180,462	180,462	100%
Conditional transfers to Special Grant for PWDs	18,392	18,392	100%
Conditional Grant to PAF monitoring	33,287	33,287	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	23,400	16,500	71%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	6,615	100%
Conditional Grant to Community Devt Assistants Non Wage	2,447	2,447	100%
Conditional Grant to Agric. Ext Salaries	35,476	38,202	108%
Conditional Grant for NAADS	573,409	573,408	100%
Conditional Grant to PHC- Non wage	132,006	132,005	100%
NAADS (Districts) - Wage	155,085	155,085	100%
Conditional transfers to DSC Operational Costs	26,113	26,112	100%
Conditional transfers to Production and Marketing	62,338	62,336	100%
Conditional transfers to School Inspection Grant	21,325	21,324	100%
Construction of Secondary Schools	37,000	37,000	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,680	53,520	87%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	82,000	73%
<b>2c. Other Government Transfers</b>	<b>443,647</b>	<b>413,022</b>	<b>93%</b>
Teachers- student Head count		4,324	
Road maintenance(Town Council)		36,477	

**Vote: 574** Namutumba District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Road Maintenance - URF	418,437	337,891	81%
PLE funds		9,120	
Other Transfers from Central Government (MAAIF)	25,210	25,210	100%
<b>3. Local Development Grant</b>	<b>332,072</b>	<b>332,072</b>	<b>100%</b>
LGMSD (Former LGDP)	332,072	332,072	100%
<b>4. Donor Funding</b>	<b>349,018</b>	<b>236,541</b>	<b>68%</b>
LOSS ON WINE (TC)	3,000	0	0%
Global Fund	100,000	13,506	14%
SDS (DMC)	6,548	20,114	307%
SDS(CBS)	56,928	75,412	132%
SDS(Health)	124,258	112,042	90%
Gender Based Violence(GBV)	21,784	15,467	71%
NTD	36,500	0	0%
<b>Total Revenues</b>	<b>14,152,054</b>	<b>13,745,056</b>	<b>97%</b>

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

The low locally raised revenue collection was attributed to two factors:

The interests anticipated from fixed deposit were not realized because all funds were spent on the administration construction project earlier than it had been planned. Hence no funds were realized from this source.

The low performance in both locally raised revenue and donor funding affected spending capacity of the benefitting departments such as administration 92%, Finance, Statutory bodies (Councils, Standing Committees where 20% of local revenue is used to support Council sessions and associated activities)

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

Cumulatively, Conditional Grants;11,551,854(99%)un realized with all performing at 100% recovery serve for conditional Grant to PHC salaries and DSC salaries at 71% payment started after 1st quarter.

Cumulatively, 1,156,410,000 against 1, 225106, 000(94%) was realized under Discretionary Government transfers in which are mainly Wages.

Supplemental revenues and expenditures included teacher –student head count PLE funds. Uganda road fund as a revenue source performed at 81% due to delays in work plan approval resulting from changes by the district

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

Cumulatively 236,541,000 was realized against 349,018,000 translating into 68% performance

Rosy wyne no funds received while 13,506,000 was realized against an approved budget of 100,000,000 from Global fund. There was a budget cut by SDS from 55 million to about 25 million resulting into low donor revenue performance.

**Vote: 574** Namutumba District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,047,577	1,006,031	96%	261,894	271,384	104%
Conditional Grant to PAF monitoring	18,251	18,252	100%	4,563	4,563	100%
Locally Raised Revenues		31,342		0	17,919	
Multi-Sectoral Transfers to LLGs	233,881	156,695	67%	58,470	51,767	89%
District Unconditional Grant - Non Wage	96,864	93,148	96%	24,216	30,126	124%
Transfer of District Unconditional Grant - Wage	698,580	706,594	101%	174,645	167,009	96%
<i>Development Revenues</i>	202,400	147,960	73%	50,600	23,828	47%
LGMSD (Former LGDP)	56,886	60,738	107%	14,222	8,334	59%
Unspent balances – Locally Raised Revenues	20,515	0	0%	5,129	0	0%
Locally Raised Revenues	28,959	9,690	33%	7,240	8,673	120%
Multi-Sectoral Transfers to LLGs	31,999	26,825	84%	8,000	6,820	85%
District Unconditional Grant - Non Wage	64,041	50,707	79%	16,010	0	0%
<b>Total Revenues</b>	<b>1,249,977</b>	<b>1,153,990</b>	<b>92%</b>	<b>312,494</b>	<b>295,211</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,047,577	977,233	93%	261,894	248,728	95%
Wage	823,774	755,095	92%	205,943	186,913	91%
Non Wage	223,803	222,138	99%	55,951	61,814	110%
<i>Development Expenditure</i>	202,400	157,220	78%	50,600	44,440	88%
Domestic Development	199,400	157,220	79%	49,850	44,440	89%
Donor Development	3,000	0	0%	750	0	0%
<b>Total Expenditure</b>	<b>1,249,977</b>	<b>1,134,454</b>	<b>91%</b>	<b>312,494</b>	<b>293,167</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,797	3%			
<i>Development Balances</i>		-9,260	-5%			
Domestic Development		-9,260	-5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,537</b>	<b>2%</b>			

Cumulatively the department received 1,006,031,000 against approved annual budget of 1,047,577,000 translating into 96% realization. Whereas 977,233,000 was spent against the revenue received. Transfer of District unconditional grant wage received was 706,594,000 against 698,580,000. The over performance under this revenue was due to arrears paid to staff who had missed payments.

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

The unspent balance was in respect of payment for Chatta Motors (Council vehicle)

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2013/14 Quarter 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
%age of LG establish posts filled	45	46
No. of monitoring reports generated (PRDP)		9
No. of existing administrative buildings rehabilitated	0	1
No. of administrative buildings constructed	1	1
No. of vehicles purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>1,249,977</b>	<b>1,075,088</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,249,977</b>	<b>1,075,088</b>

With the revenue above, the department implemented the projects/ activities and outputs were;-

- Chairman's fuel procured
- Speakers' fuel procured
- CAO'S fuel procured
- PAS' s fuel procured
- National celebrations conducted
- Stationary procured
- Office cleaning done
- Compound cleaning done
- Kilometerage given
- Computer repairs done
- Vehicle repairs done
- Phased Construction of administration block done

**Vote: 574** Namutumba District**2013/14 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>	94,467	88,495	94%	23,617	24,777	105%
Conditional Grant to PAF monitoring	2,567	2,567	100%	642	642	100%
Locally Raised Revenues		7,064		0	0	
Multi-Sectoral Transfers to LLGs	49,724	28,890	58%	12,431	1,855	15%
District Unconditional Grant - Non Wage	42,176	49,974	118%	10,544	22,280	211%
<i>Development Revenues</i>	4,894	1,301	27%	1,224	300	25%
Multi-Sectoral Transfers to LLGs	2,505	1,001	40%	626	0	0%
District Unconditional Grant - Non Wage	2,389	300	13%	597	300	50%
<b>Total Revenues</b>	<b>99,361</b>	<b>89,796</b>	<b>90%</b>	<b>24,840</b>	<b>25,077</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,467	81,368	86%	23,617	22,055	93%
Wage	0	0		0	0	
Non Wage	94,467	81,368	86%	23,617	22,055	93%
<i>Development Expenditure</i>	4,894	1,300	27%	1,224	300	25%
Domestic Development	4,894	1,300	27%	1,224	300	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>99,361</b>	<b>82,668</b>	<b>83%</b>	<b>24,840</b>	<b>22,355</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,127	8%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,128</b>	<b>7%</b>			

By the end of quarter four, the sector received 88,495,000/= under recurrent budget representing 94% of the quarter budget (94,467,000/=). Under development revenue the sector received 1,301,000 representing 2% of the annual budget (4,894,000)

The sector managed to spend 81,368,000/= under recurrent budget representing 86% of the total annual budget.

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

Unspent was due to unrepresented cheques.

**(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**2013/14 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	30-6-2014	30-7-2014
Value of LG service tax collection	20000	4500
Value of Other Local Revenue Collections	41215	15500
Date of Approval of the Annual Workplan to the Council	30- 7- 2013	13- 2- 2014
Date for presenting draft Budget and Annual workplan to the Council	15-6-2013	14- 4- 2014
Date for submitting annual LG final accounts to Auditor General	30-9-2014	30-9-2014
	<b>99,361</b>	<b>82,901</b>
<b>Function Cost (UShs '000)</b>		
<b>Cost of Workplan (UShs '000):</b>	<b>99,361</b>	<b>82,901</b>

Books of Accounts posted and reconciled  
 Books of Accounts procured  
 12 financial reports produced  
 1 Final Accounts prepared  
 6 meetings of budget desks conducted

**Vote: 574** Namutumba District**2013/14 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>	335,892	282,256	84%	83,973	95,646	114%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
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	112,320	82,000	73%	28,080	14,800	53%
Conditional transfers to Councillors allowances and Ex	61,680	53,520	87%	15,420	41,820	271%
Locally Raised Revenues	24,000	15,498	65%	6,000	8,498	142%
Multi-Sectoral Transfers to LLGs	43,778	31,886	73%	10,945	9,340	85%
District Unconditional Grant - Non Wage	16,481	28,620	174%	4,120	4,372	106%
<b>Total Revenues</b>	<b>335,892</b>	<b>282,256</b>	<b>84%</b>	<b>83,973</b>	<b>95,646</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	335,892	272,916	81%	83,973	89,418	106%
Wage	135,720	98,500	73%	33,930	17,800	52%
Non Wage	200,172	174,416	87%	50,043	71,618	143%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>335,892</b>	<b>272,916</b>	<b>81%</b>	<b>83,973</b>	<b>89,418</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,340	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,340</b>	<b>3%</b>			

The sector received 86,302,000/= cummulatively under recurrent budget representing 25.6% of the annual budget 335,892,000/=).

The sector managed to spend 89,418,000/= under recurrent budget representing 26.6% of the total annual budget.

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

No funds left on the 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>		
No. of land applications (registration, renewal, lease extensions) cleared	10	4
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	2	3
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (UShs '000)</b>	<b>335,892</b>	<b>272,916</b>
<b>Cost of Workplan (UShs '000):</b>	<b>335,892</b>	<b>272,916</b>

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**Vote: 574** Namutumba District

**2013/14 Quarter 4**

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***Workplan 3: Statutory Bodies***

3 sets of council meetings held

3 sets of finance committee meetings held

3 sets of social services committee meetings held

2 business committee meeting held

Councilors monthly allowances paid for the 3 months

Deputy speaker's monthly allowances paid for the 3 months and even the arrears were cleared

Retainer fee to DSC members paid

DSC meetings held

Transport allowances for 2 staffs in PDU paid for the 3 months

Night allowances for 2 nights for submission of procurement reports to PPDA paid

Payment of ex-gratia to L.C. Is and L.C.IIs in the district made

**Vote: 574** Namutumba District**2013/14 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>	281,486	282,081	100%	64,070	64,657	101%
Conditional Grant to Agric. Ext Salaries	35,476	38,202	108%	8,869	10,301	116%
Conditional transfers to Production and Marketing	62,338	62,336	100%	15,584	15,584	100%
NAADS (Districts) - Wage	155,085	155,085	100%	38,772	38,771	100%
Other Transfers from Central Government	25,210	25,210	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,345	30	2%	336	0	0%
District Unconditional Grant - Non Wage	2,033	1,218	60%	508	0	0%
<i>Development Revenues</i>	594,001	583,796	98%	148,500	3,000	2%
Conditional Grant for NAADS	573,409	573,408	100%	143,352	0	0%
LGMSD (Former LGDP)	6,792	7,030	104%	1,698	3,000	177%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	8,801	363	4%	2,200	0	0%
District Unconditional Grant - Non Wage		2,995		0	0	
<b>Total Revenues</b>	<b>875,487</b>	<b>865,877</b>	<b>99%</b>	<b>212,570</b>	<b>67,657</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	281,486	271,789	97%	64,069	67,859	106%
Wage	190,561	182,995	96%	47,640	38,781	81%
Non Wage	90,925	88,794	98%	16,429	29,078	177%
<i>Development Expenditure</i>	594,001	583,796	98%	148,501	3,000	2%
Domestic Development	594,001	583,796	98%	148,501	3,000	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>875,487</b>	<b>855,585</b>	<b>98%</b>	<b>212,570</b>	<b>70,859</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,292	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,292</b>	<b>1%</b>			

The sector received a total of 861,381,099/= cumulatively against planned budget of 875,487,000 representing 98% recovery. The receipts included 573,408,220/= NAADS non-wage, 196,203,500/= NAADS-wage, 62,336,000/= PMA, 25,210,000/= for controlling Banana bacterial wilt(BBW), 3,000,000/= LGMSD and 1,223,379/= Local revenue

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

All the funds received were spent as budgeted for save for the nonpayment of Sub county NAADS Coordinator due delays in their re-appointment,

**(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**2013/14 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	8	12
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	50000	12500
No. of farmer advisory demonstration workshops	4	3
No. of farmers receiving Agriculture inputs	4000	2332
<b>Function Cost (US\$ '000)</b>	<b>743,639</b>	<b>738,911</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	8000	6000
No. of livestock by type undertaken in the slaughter slabs	10000	10400
No. of fish ponds constructed and maintained	3	2
No. of fish ponds stocked	26	56
Quantity of fish harvested	10000	7000
Number of anti vermin operations executed quarterly	10	0
No. of parishes receiving anti-vermin services	35	0
No. of tsetse traps deployed and maintained	360	0
<b>Function Cost (US\$ '000)</b>	<b>131,848</b>	<b>116,674</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	20	0
No of businesses issued with trade licenses	30	20
No. of market information reports disseminated	1	0
No of cooperative groups supervised	30	30
No. of cooperative groups mobilised for registration	10	12
No. of cooperatives assisted in registration	5	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	2	0
A report on the nature of value addition support existing and needed	Yes	No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>875,487</b>	<b>855,585</b>

With the funds received for the whole year, the department implemented the following as per the work plan: 2 Friesian cross heifers, 5000 doses of diminazene drugs for nagana, 3 harvesting fish nets, and 300 Tsetsefly traps were procured. Perimeter fencing and expansion of 2 fish farms were conducted. Supervision of planting of 1,370 plantlets resistant to sigatoka disease was done. In the diagnostic plant clinic 179 crop samples were diagnosed. Data on production, agro-processing and marketing of crops was collected and 1 data set was compiled. 8 supervisory/monitoring field visits were undertaken. 37 demonstrations on the control of banana bacterial wilt were conducted. 14 demonstrations on IR maize were conducted. Under NAADS 2012 farmers (food security, market oriented and commercial farmers) were supported with technologies, 24 backstopping activities were carried out, 536 farmer groups were trained, 74 group promoters were contracted, 7 HLFOs were registered and trained, planning and review meetings were held, vehicle maintenance and servicing were done, and salaries paid to NAADS staff.

**Vote: 574** Namutumba District**2013/14 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>	1,436,034	1,339,233	93%	359,008	353,849	99%
Conditional Grant to PHC Salaries	1,183,288	1,103,083	93%	295,822	299,368	101%
Conditional Grant to PHC- Non wage	132,006	132,005	100%	33,001	32,978	100%
Conditional Grant to NGO Hospitals	86,015	86,015	100%	21,504	21,503	100%
Locally Raised Revenues		4,355		0	0	
Multi-Sectoral Transfers to LLGs	27,272	9,309	34%	6,818	0	0%
District Unconditional Grant - Non Wage	7,455	4,465	60%	1,863	0	0%
<i>Development Revenues</i>	467,543	328,860	70%	116,886	48,486	41%
Conditional Grant to PHC - development	180,462	180,462	100%	45,115	27,069	60%
Donor Funding	260,758	125,548	48%	65,190	20,913	32%
LGMSD (Former LGDP)	16,173	15,260	94%	4,043	0	0%
Multi-Sectoral Transfers to LLGs	10,150	7,590	75%	2,537	504	20%
<b>Total Revenues</b>	<b>1,903,577</b>	<b>1,668,092</b>	<b>88%</b>	<b>475,894</b>	<b>402,335</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,436,034	1,339,203	93%	359,009	364,819	102%
Wage	1,183,288	1,103,084	93%	295,822	299,368	101%
Non Wage	252,747	236,119	93%	63,187	65,451	104%
<i>Development Expenditure</i>	467,543	322,127	69%	116,885	158,386	136%
Domestic Development	206,785	196,579	95%	51,695	137,473	266%
Donor Development	260,758	125,548	48%	65,190	20,913	32%
<b>Total Expenditure</b>	<b>1,903,577</b>	<b>1,661,330</b>	<b>87%</b>	<b>475,894</b>	<b>523,205</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30	0%			
<i>Development Balances</i>		6,732	1%			
Domestic Development		6,732	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,762</b>	<b>0%</b>			

The sector managed to spend 384,367,848/= under recurrent budget thus 30% of the approved budget (132,000,000/=) whileas ,under development revenue spent 127,472,568/= against 69 % of the annaul budget (185,000,000/=) during the quarter cumulatively. However with the above funds , the sector implemented the following activities:conducted intergrated supportive supervision to lower levels ,conducted intergrated outreaches(EMTCT,sputum,Family planning,care and treatment, HCT ),conducted meetings (extended DHMT,DHT,DAC,SAC,QI,quarterly performance review)

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

Unspent balance of 4,702,272 committed as retention for development projects (medical store and mulama HC II OPD)

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of VHT trained and equipped (PRDP)	230	0
Value of essential medicines and health supplies delivered to health facilities by NMS	97033	0
Value of health supplies and medicines delivered to health facilities by NMS	97033	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	0
%age of approved posts filled with trained health workers	50	0
Number of inpatients that visited the NGO hospital facility	700	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	23	0
Number of outpatients that visited the NGO hospital facility	6500	0
Number of outpatients that visited the NGO Basic health facilities	470000	210725
Number of inpatients that visited the NGO Basic health facilities	2450	2208
No. and proportion of deliveries conducted in the NGO Basic health facilities	23	462
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2600	5444
Number of trained health workers in health centers	158	185
No.of trained health related training sessions held.	8	16
Number of outpatients that visited the Govt. health facilities.	62500	96411
Number of inpatients that visited the Govt. health facilities.	2750	2336
No. and proportion of deliveries conducted in the Govt. health facilities	34	831
%age of approved posts filled with qualified health workers	45	96
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	99
No. of children immunized with Pentavalent vaccine	2750	17371
No of healthcentres constructed	1	1
No of staff houses constructed	1	0
No of maternity wards constructed	0	1
No of OPD and other wards constructed	2	1
No of OPD and other wards rehabilitated	1	2
<b>Function Cost (UShs '000)</b>	<b>1,903,577</b>	<b>1,661,330</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,903,577</b>	<b>1,661,330</b>

-Salaries paid to staff

-Work plans developed

-Monthly and quarterly meetings held such as VHT,DAC,performance review,extended DHMT

-Stationery and computer& accessories procured

-Travel allowances and kilometrage paid to staff and DHO respectively.

-Latrine cleaning services paid for on quarterly basis.

**Vote: 574** Namutumba District**2013/14 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>	7,675,980	7,720,245	101%	1,918,995	1,272,226	66%
Conditional Grant to Primary Salaries	5,086,233	5,086,233	100%	1,271,558	1,038,378	82%
Conditional Grant to Secondary Salaries	861,110	889,609	103%	215,278	219,151	102%
Conditional Grant to Primary Education	428,151	428,151	100%	107,038	0	0%
Conditional Grant to Secondary Education	1,272,383	1,272,383	100%	318,096	0	0%
Conditional transfers to School Inspection Grant	21,325	21,324	100%	5,331	5,331	100%
Other Transfers from Central Government		13,444		0	4,324	
District Unconditional Grant - Non Wage	6,777	9,101	134%	1,694	5,042	298%
<i>Development Revenues</i>	772,292	755,758	98%	193,073	104,729	54%
Conditional Grant to SFG	623,086	623,086	100%	155,771	93,463	60%
Construction of Secondary Schools	37,000	37,000	100%	9,250	5,550	60%
LGMSD (Former LGDP)	55,800	44,114	79%	13,950	0	0%
Multi-Sectoral Transfers to LLGs	56,406	51,558	91%	14,102	5,716	41%
<b>Total Revenues</b>	<b>8,448,272</b>	<b>8,476,004</b>	<b>100%</b>	<b>2,112,068</b>	<b>1,376,955</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,675,980	7,717,582	101%	1,918,995	1,270,293	66%
Wage	5,947,344	5,975,842	100%	1,486,836	1,257,529	85%
Non Wage	1,728,636	1,741,740	101%	432,159	12,764	3%
<i>Development Expenditure</i>	772,292	731,713	95%	193,073	322,377	167%
Domestic Development	772,292	731,713	95%	193,073	322,377	167%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,448,272</b>	<b>8,449,295</b>	<b>100%</b>	<b>2,112,068</b>	<b>1,592,670</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,663	0%			
<i>Development Balances</i>		24,045	3%			
Domestic Development		24,045	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,708</b>	<b>0%</b>			

By the end of 4th quarter, out of the budgeted 8,448,270,000 being grants from UPE, USE, Teachers' salaries for both Secondary and primary schools, SFG and inspection grant we were able to receive 8,475,986,000 representing 100% realisation. The over performance was due extra funds received by the department from Ministry of Education and Sports in respect of headcount of school students. This money had not been budgeted for in the department budget of financial year 2013/14.

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

A total of 26,691,000/= was cash balance at the closure of the financial year being funds for retention for classrooms and staff houses constructed for the official defect liability period.

**(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: 0781 Pre-Primary and Primary Education**



**Vote: 574** Namutumba District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of latrine stances constructed	25	0
No. of teacher houses constructed	2	2
No. of teachers paid salaries	1051	1051
No. of qualified primary teachers	1051	1051
No. of pupils enrolled in UPE	63046	63046
No. of student drop-outs	425	100
No. of Students passing in grade one	150	172
No. of pupils sitting PLE	5062	5062
No. of classrooms constructed in UPE	4	2
No. of classrooms rehabilitated in UPE	1	1
<b>Function Cost (UShs '000)</b>	<b>6,253,812</b>	<b>6,232,391</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	125	116
No. of students passing O level	1000	994
No. of students sitting O level	1274	1274
No. of students enrolled in USE	9874	9874
No. of teacher houses constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>2,170,494</b>	<b>2,186,043</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	145	135
No. of secondary schools inspected in quarter	17	17
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>23,966</b>	<b>30,861</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>8,448,272</b>	<b>8,449,295</b>

With the funds received from the different sources as indicated in the schedule of revenue sources, the department in collaboration with Procurement and Technical Services department was able to implement the following in the course of the year:

971 primary teachers were timely paid salaries.

116 secondary teachers were paid salaries.

4 schools benefited with construction of 2 classrooms each at the following sites i.e.

Bunyagwe p/s, Nawansagwa p/s, Nawandyo p/s and Bunyinkira p/s.

2 schools were constructed with staff houses each accommodating g 4 teachers at the following sites i.e. Kisega p/s in Ivukula sub county and Kagulu p/s in Magada sub county.

109 primary schools and 16 secondary school received capitation grants from the centre.

We received also 21,325,000/= being funds for inspection, monitoring and supervision of both government and private schools.

Our 100.2% financial performance arose as a result of extra funding from the centre to cater for the following items;

Headcount for secondary school students was 3,489,500/=

Training of Head teachers in filling in the census forms was 135,000/=

And validation exercise carried out the Education Service Commission for Head teachers and their Deputies was 700,000/=.

A total of 26,691,000/= was cash balance at the closure of the financial year being funds for retention for classrooms

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**Vote: 574** Namutumba District

**2013/14 Quarter 4**

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***Workplan 6: Education***

and staff houses constructed for the official defect liability period.

**Vote: 574** Namutumba District**2013/14 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>	15,150	2,514	17%	3,788	0	0%
Multi-Sectoral Transfers to LLGs	14,150	1,915	14%	3,538	0	0%
District Unconditional Grant - Non Wage	1,000	599	60%	250	0	0%
<i>Development Revenues</i>	471,930	428,759	91%	117,982	96,749	82%
LGMSD (Former LGDP)		4,000		0	0	
Other Transfers from Central Government	296,441	244,749	83%	74,110	62,659	85%
Multi-Sectoral Transfers to LLGs	175,489	180,010	103%	43,872	34,090	78%
<b>Total Revenues</b>	<b>487,080</b>	<b>431,273</b>	<b>89%</b>	<b>121,770</b>	<b>96,749</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,150	2,489	16%	3,788	824	22%
Wage	0	0		0	0	
Non Wage	15,150	2,489	16%	3,788	824	22%
<i>Development Expenditure</i>	471,930	428,445	91%	107,098	202,391	189%
Domestic Development	471,930	428,445	91%	107,098	202,391	189%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>487,080</b>	<b>430,934</b>	<b>88%</b>	<b>110,885</b>	<b>203,215</b>	<b>183%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		314	0%			
Domestic Development		314	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>339</b>	<b>0%</b>			

By the end of quarter

Reasons that led to the department to remain with unspent balances in section C above  
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**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	12	0
Length in Km of District roads routinely maintained	220	220
Length in Km of District roads periodically maintained	116	33
Length in Km. of rural roads constructed	116	228
<b>Function Cost (UShs '000)</b>	<b>487,080</b>	<b>349,105</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>487,080</b>	<b>349,105</b>

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**Vote: 574** Namutumba District**2013/14 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>	30,132	25,876	86%	7,533	5,500	73%
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	6,470	3,876	60%	1,618	0	0%
<i>Development Revenues</i>	461,647	472,163	102%	115,412	69,247	60%
Conditional transfer for Rural Water	461,647	461,646	100%	115,412	69,247	60%
LGMSD (Former LGDP)		10,516		0	0	
<b>Total Revenues</b>	<b>491,779</b>	<b>498,038</b>	<b>101%</b>	<b>122,945</b>	<b>74,747</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	30,132	21,260	71%	7,533	884	12%
Wage	0	0		0	0	
Non Wage	30,132	21,260	71%	7,533	884	12%
<i>Development Expenditure</i>	461,647	417,292	90%	115,412	204,673	177%
Domestic Development	461,647	417,292	90%	115,412	204,673	177%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>491,779</b>	<b>438,552</b>	<b>89%</b>	<b>122,945</b>	<b>205,557</b>	<b>167%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,616	15%			
<i>Development Balances</i>		54,870	12%			
Domestic Development		54,870	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,486</b>	<b>12%</b>			

The sector received a total of 498,038,000 against planned budget of Ugx 491,779,000 representing 101% recovery of which Ugx 25,876,000 was recurrent against 30,132,000 translating into 86% realization.

A total of Ugx 438,552,000 was spent by the sector of which Ugx 21,260,000 was spent against Ugx 30,132,000 under recurrent budget representing 71% while under development the sector spent Ugx 417,292,000 against Ugx 461,647,000 representing 90%.

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

Un presented cheques to Service providers and retention thereon.

**(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**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	9	9
No. of water points tested for quality	40	20
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	40	20
No. of water points rehabilitated	20	20
% of rural water point sources functional (Gravity Flow Scheme)	85	0
% of rural water point sources functional (Shallow Wells )	85	98
No. of water pump mechanics, scheme attendants and caretakers trained	24	24
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	9	9
No. Of Water User Committee members trained	212	350
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	9	8
No. of deep boreholes rehabilitated	20	20
<i>Function Cost (US\$ '000)</i>	491,779	438,552
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (US\$ '000)</i>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>491,779</b>	<b>438,552</b>

9 boreholes drilled; 8 successful and 1 dry well  
 1 district water and sanitation coordination committee meeting was held  
 1 district water and sanitation social mobilizers meeting was held  
 3 monthly water office staff meetings were held  
 20 water sources tested for water quality  
 8 new water facilities commissioned

**Vote: 574** Namutumba District**2013/14 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	9,195	85%	2,713	2,153	79%
Conditional Grant to District Natural Res. - Wetlands (	6,615	6,615	100%	1,654	1,653	100%
Multi-Sectoral Transfers to LLGs	850	50	6%	213	0	0%
District Unconditional Grant - Non Wage	3,389	2,530	75%	847	500	59%
<i>Development Revenues</i>	891	0	0%	223	0	0%
Multi-Sectoral Transfers to LLGs	891	0	0%	223	0	0%
<b>Total Revenues</b>	<b>11,745</b>	<b>9,195</b>	<b>78%</b>	<b>2,936</b>	<b>2,153</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,854	8,712	80%	2,714	1,720	63%
Wage	0	0		0	0	
Non Wage	10,854	8,712	80%	2,714	1,720	63%
<i>Development Expenditure</i>	891	0	0%	223	0	0%
Domestic Development	891	0	0%	223	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,745</b>	<b>8,712</b>	<b>74%</b>	<b>2,936</b>	<b>1,720</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		483	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>483</b>	<b>4%</b>			

The sector received a total of 9,220,810 against planned annual budget of 10,854,000 representing 65% recovery of which all was recurrent revenue

A total of 9,220,810 was spent by the sector against 10,854,000 all under recurrent budget representing 85% and none under development budget.

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

N/A

**(ii) Highlights of Physical Performance**

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

**Vote: 574** Namutumba District

**2013/14 Quarter 4**

**Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	20	0
Number of people (Men and Women) participating in tree planting days	60	0
No. of community members trained (Men and Women) in forestry management	56	0
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of community women and men trained in ENR monitoring	5	6
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	3	0
<b>Function Cost (US\$ '000)</b>	<b>11,745</b>	<b>8,712</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,745</b>	<b>8,712</b>

Paid transport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard for February - June, 2014; Paid 3 night allowances; Serviced computer and procured computer cartridge; Started on process of data collection for formulation of a wetland inventory for Mpologoma Wetland system; monitored wetland to ensure compliance to wetland laws and regulations; and trained wetland focal persons.

**Vote: 574** Namutumba District**2013/14 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>	47,187	42,942	91%	11,797	10,227	87%
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	2,447	100%	612	611	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	5,847	2,019	35%	1,462	0	0%
District Unconditional Grant - Non Wage	2,033	1,620	80%	508	402	79%
<i>Development Revenues</i>	138,137	161,301	117%	34,534	29,160	84%
Donor Funding	78,712	90,879	115%	19,678	5,160	26%
LGMSD (Former LGDP)		772		0	0	
Multi-Sectoral Transfers to LLGs	59,425	69,650	117%	14,856	24,000	162%
<b>Total Revenues</b>	<b>185,324</b>	<b>204,243</b>	<b>110%</b>	<b>46,331</b>	<b>39,387</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,187	43,900	93%	11,798	14,851	126%
Wage	0	0		0	0	
Non Wage	47,187	43,900	93%	11,798	14,851	126%
<i>Development Expenditure</i>	138,137	145,810	106%	29,832	32,450	109%
Domestic Development	59,425	60,091	101%	14,856	32,450	218%
Donor Development	78,712	85,719	109%	14,976	0	0%
<b>Total Expenditure</b>	<b>185,324</b>	<b>189,711</b>	<b>102%</b>	<b>41,631</b>	<b>47,301</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-959	-2%			
<i>Development Balances</i>		15,491	11%			
Domestic Development		10,331	17%			
Donor Development		5,160	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,532</b>	<b>8%</b>			

The annual approved budget for the department was 185324000 and the total revenue received cumulatively was 204,203,000 representing 110percent recovery

The over performance was due to the donor revenue from Irish Aid which had not been budgeted for at the beginning of the financial year.

The expenditure for both recurrent and development was 189,711,000 against the budget of 185,324,000 translating into 102percent

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

Supplier of Sewing machines had not picked her cheque though written by end of June 30.

**(ii) Highlights of Physical Performance**

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



**Vote: 574** Namutumba District**2013/14 Quarter 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 children settled	12	43
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	560	537
No. of children cases ( Juveniles) handled and settled	15	15
No. of Youth councils supported	4	4
No. of women councils supported	4	3
<b><i>Function Cost (UShs '000)</i></b>	<b>185,324</b>	<b>157,261</b>
<b>Cost of Workplan (UShs '000):</b>	<b>185,324</b>	<b>157,261</b>

With the funds received the department was able to achieve the following ;

FAL learners 557

CDD beneficiaries—16 groups

396 OVC served

Four meetings held for PWDs, Youth, elderly and women

21 Community outreach/ clinics conducted

370 home visits conducted by CDOs

**Vote: 574** Namutumba District**2013/14 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>	29,076	23,085	79%	7,269	2,561	35%
Conditional Grant to PAF monitoring	10,223	10,229	100%	2,556	2,561	100%
Locally Raised Revenues	0	5,132		0	0	
Multi-Sectoral Transfers to LLGs	4,770	890	19%	1,193	0	0%
District Unconditional Grant - Non Wage	14,083	6,834	49%	3,521	0	0%
<i>Development Revenues</i>	16,948	28,445	168%	4,237	0	0%
Donor Funding	6,548	20,114	307%	1,637	0	0%
Locally Raised Revenues	10,400	1,500	14%	2,600	0	0%
District Unconditional Grant - Non Wage		6,831		0	0	
<b>Total Revenues</b>	<b>46,024</b>	<b>51,530</b>	<b>112%</b>	<b>11,506</b>	<b>2,561</b>	<b>22%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,076	22,358	77%	7,269	8,583	118%
Wage	0	0		0	0	
Non Wage	29,076	22,358	77%	7,269	8,583	118%
<i>Development Expenditure</i>	16,948	28,401	168%	4,237	8,871	209%
Domestic Development	10,400	8,331	80%	2,600	8,331	320%
Donor Development	6,548	20,070	307%	1,637	540	33%
<b>Total Expenditure</b>	<b>46,024</b>	<b>50,759</b>	<b>110%</b>	<b>11,506</b>	<b>17,454</b>	<b>152%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		727	3%			
<i>Development Balances</i>		44	0%			
Domestic Development		0	0%			
Donor Development		44	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>771</b>	<b>2%</b>			

The sector received 51,500,000/= cumulatively against representing 112% of the annual budget of 46,024,000. It was over than expected because donor funds (SDS) received was more than expected. The Unit spent 50,759,000 out of 51,530,000. The Unit spent more than 100% because of more 15,000,000 received from SDS under Grant B.

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

No unspent balances 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: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	8
<b>Function Cost (UShs '000)</b>	<b>46,024</b>	<b>50,759</b>
<b>Cost of Workplan (UShs '000):</b>	<b>46,024</b>	<b>50,759</b>

The Unit conducted 12 TPC meetings, Draft and final performance Contracts Form B produced, LG BFP for 2014/15 produced and submitted to Ministry of Finance, Planning and Economic Development.

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**Vote: 574** Namutumba District

**2013/14 Quarter 4**

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***Workplan 10: Planning***

4 Monitoring reports produced

**Vote: 574** Namutumba District**2013/14 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>	17,535	14,762	84%	4,384	3,520	80%
Conditional Grant to PAF monitoring	2,246	2,240	100%	562	555	99%
Locally Raised Revenues		1,182		0	500	
Multi-Sectoral Transfers to LLGs	3,090	1,569	51%	773	0	0%
District Unconditional Grant - Non Wage	12,199	9,772	80%	3,050	2,465	81%
<b>Total Revenues</b>	<b>17,535</b>	<b>14,762</b>	<b>84%</b>	<b>4,384</b>	<b>3,520</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,535	14,117	81%	4,384	3,520	80%
Wage	0	0		0	0	
Non Wage	17,535	14,117	81%	4,384	3,520	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>17,535</b>	<b>14,117</b>	<b>81%</b>	<b>4,384</b>	<b>3,520</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		645	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>645</b>	<b>4%</b>			

Cumulatively; by end of quarter four, the sector had received UGX 14,762,000 and the quarter outturn was UGX 3,520,000 against planned quarter budget of UGX 4,384,000 representing 80% recovery. The cumulative expenditure was 14,117,000 against planned of 17,535,000 (84%).

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

Balance on Account was just to keep the account operational

**(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	30-6-2014	31-7-2014
<b>Function Cost (UShs '000)</b>	<b>17,535</b>	<b>14,117</b>
<b>Cost of Workplan (UShs '000):</b>	<b>17,535</b>	<b>14,117</b>

11 internal departments audited

4 internal audit report submitted to the District Chairperson

**Vote: 574** Namutumba District**2013/14 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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regul	Salaries to all staff paid Newspapers, Meals, burial expenses, Fuel & allowances Office equipment maintained (computers, photocopiers) in CAO and LCV offices at the district. Kilometrage allowances paid to 12 staff in administration department. Regul	
<i>General Staff Salaries</i>			167,009
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Advertising and Public Relations</i>			72
<i>Workshops and Seminars</i>			0
<i>Books, Periodicals and Newspapers</i>			225
<i>Computer Supplies and IT Services</i>			825
<i>Welfare and Entertainment</i>			550
<i>Printing, Stationery, Photocopying and Binding</i>			342
<i>Subscriptions</i>			3,000
<i>Telecommunications</i>			100
<i>Electricity</i>			0
<i>General Supply of Goods and Services</i>			2,690
<i>Travel Inland</i>			7,900
<i>Fuel, Lubricants and Oils</i>			4,570
<i>Maintenance - Civil</i>			0
<i>Maintenance - Vehicles</i>			10,268
<i>Wage Rec't:</i>	174,645		167,009
<i>Non Wage Rec't:</i>	24,879		30,541
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>199,524</b>		<b>197,550</b>

**Output: Human Resource Management**

**Vote: 574** Namutumba District**2013/14 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>1a. Administration</b>		
Non Standard Outputs:	monthly pay rolls updated at all departmental levels	monthly pay rolls updated at all departmental levels
	conduct regular staff performance appraisal at Departmental levels	conduct regular staff performance appraisal at Departmental levels
	Improved pay roll management for timely payment of all staff salaries through STP	Improved pay roll management for timely payment of all staff salaries through STP
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,160	275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,160</b>	<b>275</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (availability and implementation of LG capacity building policy and plan)	Yes (availability and implementation of LG capacity building policy and plan)
No. (and type) of capacity building sessions undertaken	2 (No. (and type) of capacity building sessions under taken)	2 (No. (and type) of capacity building sessions under taken)
Non Standard Outputs:	PGD courses undertaken by Naabye Henry, Dr. Kiirya, 2 LLG staff	PGD courses undertaken by Naabye Henry, Dr. Kiirya, 2 LLG staff, Re imbursement to be made during 2014/15 fy
<i>Workshops and Seminars</i>		8,531
<i>Staff Training</i>		2,446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,472	10,977
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,472</b>	<b>10,977</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken District Web-site updated	Coordination of information dissemination with other stakeholders Information and communication displayed in public notices Photographs of projects taken District Web-site updated
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		0

**Vote: 574** Namutumba District**2013/14 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>1a. Administration</b>		
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	740	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>740</b>	<b>0</b>

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

No. of administrative buildings constructed	<b>1 (No. of administrative buildings constructed)</b>	<b>1 (No. of administrative buildings constructed)</b>
No. of solar panels purchased and installed	<b>0 (No. of solarpanels purchased and installed)</b>	<b>0 (N/A)</b>
No. of existing administrative buildings rehabilitated	<b>0 (No. of existing administrative buildings rehabilitated.)</b>	<b>1 (No. of existing administrative buildings rehabilitated.)</b>
Non Standard Outputs:		
Non-Residential Buildings		25,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	25,000
Donor Dev't:		0
<b>Total</b>	<b>30,000</b>	<b>25,000</b>

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

Date for submitting the Annual Performance Report	30-6-2013 (Date for submitting the annual performance report)	30-7-2014 (Date for submitting the annual performance report)
Non Standard Outputs:	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans
Workshops and Seminars		430
Welfare and Entertainment		100
Telecommunications		550
Electricity		2,500

**Vote: 574** Namutumba District**2013/14 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>Travel Inland</i>		3,180
<i>Fuel, Lubricants and Oils</i>		2,700
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,082	9,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,082</b>	<b>9,460</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (Value of LG hotel tax collection in thousands.)	0 (Value of LG hotel tax collection in thousands.)
Value of Other Local Revenue Collections	10304 (Value of LG other local revenue collection in thousands.)	15500 (Value of LG other local revenue collection in thousands.)
Value of LG service tax collection	5000 (Value of LG service tax collection in thousands.)	4500 (Value of LG service tax collection in thousands.)
Non Standard Outputs:	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up
<i>Bank Charges and other Bank related costs</i>		178
<i>Maintenance Machinery, Equipment and Furniture</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	651	2,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>651</b>	<b>2,678</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	31- 8- 2013 (Date of approval of the annual workplan to the council)	13- 2- 2014 (Date of approval of the annual workplan to the council)
Date for presenting draft Budget and Annual workplan to the Council	30-6-2013 (Date for presenting draft budget and annual workplan to the council)	14- 4- 2014 (Date for presenting draft budget and annual workplan to the council)
Non Standard Outputs:	1 District budget speech prepared at District Hqtrs  2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties	1 District budget speech prepared at District Hqtrs  2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties
<i>Printing, Stationery, Photocopying and Binding</i>		3,000



**Vote: 574** Namutumba District**2013/14 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>Travel Inland</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	4,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>950</b>	<b>4,350</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.	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 12 monthly financial statements; Bank reconciliation statements
<i>Printing, Stationery, Photocopying and Binding</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	603	1,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>603</b>	<b>1,240</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Date for submitting annual LG final accounts to auditor general)	30-9-2014 (Date for submitting annual LG final accounts to auditor general)
Non Standard Outputs:	3 Monthly, 1 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs	3 Monthly, 1 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs
	12 Departmental financial report prepared at District Hqtr	12 Departmental financial report prepared at District Hqtr
	Responses to Internal Audit management letters and Management responses	Responses to Internal Audit management letters and Management responses
<i>Printing, Stationery, Photocopying and Binding</i>		4,560
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,900	4,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,900</b>	<b>4,560</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		

**Vote: 574** Namutumba District**2013/14 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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**2. Finance**

Non Standard Outputs:	Completion of renovation of store at the district HQs	Completion of renovation of store at the district HQs
<i>Non-Residential Buildings</i>		300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	597	300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>597</b>	<b>300</b>

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

Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid
<i>General Staff Salaries</i>		14,800
<i>Allowances</i>		55,452
<i>Wage Rec't:</i>	28,080	14,800
<i>Non Wage Rec't:</i>	21,420	55,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,500</b>	<b>70,252</b>

**Output: LG procurement management services**

Non Standard Outputs:	10 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months 15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor Gene	Monthly transport allowance for Senior Procurement Officer & Procurement Officer for 3 months paid 2 Night Allowances paid to Officers when submitting reports to PPDA . Fuel procured (489 litres)
<i>Allowances</i>		310
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 574** Namutumba District**2013/14 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>		
Travel Inland		270
Fuel, Lubricants and Oils		1,785
Wage Rec't:		
Non Wage Rec't:	3,121	2,665
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,121</b>	<b>2,665</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	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	Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allo	
Allowances			5,291
Gratuity Payments			1,200
Advertising and Public Relations			0
Books, Periodicals and Newspapers			0
Computer Supplies and IT Services			0
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			0
DSC Chair's Salaries			3,000
Travel Inland			0
Fuel, Lubricants and Oils			1,500
Wage Rec't:	5,850		3,000
Non Wage Rec't:	8,328		7,991
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>14,178</b>		<b>10,991</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	3 (Number of land applications)	1 (Number of land applications)	
No. of Land board meetings	3 (Number of land board meetings)	1 (Number of land board meetings)	
Non Standard Outputs:		N/A	
Travel Inland			1,342

**Vote: 574** Namutumba District**2013/14 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>		
<i>Fuel, Lubricants and Oils</i>		267
<i>Allowances</i>		351
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,065	1,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,065</b>	<b>1,960</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Number of LG PAC reports discussed by council)	1 (Number of LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (Number of auditor generals queries reviewed per LG)	1 (Number of auditor generals queries reviewed per LG)
Non Standard Outputs:		
<i>Allowances</i>		3,550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,164	3,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,164</b>	<b>3,550</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:	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing and farmer institutions	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing and farmer institutions
<i>General Staff Salaries</i>		38,771
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,000

**Vote: 574** Namutumba District**2013/14 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**

<i>Wage Rec't:</i>	38,771	38,771
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	3,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,771</b>	<b>41,771</b>

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

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

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

Non Standard Outputs:	<b>NAADS planning meeting to be done Review meetings to be held Technical and financial audits audits to be done coordination and monitoring to be done</b>	<b>NAADS planning meeting to be done Review meetings to be held Technical and financial audits audits to be done coordination and monitoring to be done</b>
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,494	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,494</b>	<b>0</b>

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

No. of functional Sub County Farmer Forums	<b>7 (No. of functional sub county farmer forums)</b>	<b>7 (No. of functional sub county farmer forums)</b>
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**Vote: 574** Namutumba District**2013/14 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**

No. of farmers accessing advisory services	12500 (Number of farmers accessing advisory services)	12500 (Number of farmers accessing advisory services)
No. of farmer advisory demonstration workshops	1 (Number of advisory demonstration workshops)	0 (Number of advisory demonstration workshops)
No. of farmers receiving Agriculture inputs	1000 (Number of farmers receiving agriculture inputs)	0 (Number of farmers receiving agriculture inputs)
Non Standard Outputs:	Transfer of funds to LLGs to be done	Transfer of funds to LLGs to be done
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	128,387	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>128,387</b>	<b>0</b>

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

Non Standard Outputs:	1,250,000 co-funded towards NAADS activities at the district.	1,250,000 co-funded towards NAADS activities at the district.
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,251	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,251</b>	<b>0</b>

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

Non Standard Outputs:	Fuel for office use to be procure 4Workplans to be developed 4 Reports to be written Work plans and reports to be submitted to Kampala (/EntebbeMAIF) Staff to be trained on various production aspects Production activities to be supervised 1 Plann	3 Workplans developed 3 Reports written Work plans and reports to submitted to Kampala (/EntebbeMAIF) Staff trained on various production aspects Production activities supervised SACCOs promoted Bank charges paid
<i>General Staff Salaries</i>		10
<i>Workshops and Seminars</i>		185
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		660
<i>Travel Inland</i>		2,913

**Vote: 574** Namutumba District**2013/14 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**

<i>Wage Rec't:</i>	8,869	10
<i>Non Wage Rec't:</i>	4,680	3,758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,549</b>	<b>3,768</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	<b>0</b> (Number of plant marketing facilities constructed.)	<b>0</b> (Number of plant marketing facilities constructed.)
Non Standard Outputs:	banana multiplied Operation of diagnostic plant clinic for disease control sustainable irrigated agriculture demonstrated Data collected on production, agroprocessing and marketin of crops	banana multiplied Operation of diagnostic plant clinic for disease control sustainable irrigated agriculture demonstrated Data collected on production, agroprocessing and marketin of crops
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		8,150
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	8,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>8,150</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	<b>2000</b> (Number of livestock treated)	<b>0</b> (Number of livestock treated)
No. of livestock by type undertaken in the slaughter slabs	<b>2500</b> (Number of livestock by type undertaken in the slaughther slabs)	<b>2000</b> (Number of livestock by type undertaken in the slaughther slabs)
No of livestock by types using dips constructed	<b>0</b> (Number of livestock by types using dips constructed)	<b>0</b> (Number of livestock by types using dips constructed)
Non Standard Outputs:		<b>2</b> friesian heifers supplied to 2 farmers
<i>General Supply of Goods and Services</i>		8,000
<i>Travel Inland</i>		1,955
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,312	9,955
<i>Domestic Dev't:</i>	1,698	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,010</b>	<b>9,955</b>

**Output: Fisheries regulation**

**Vote: 574** Namutumba District**2013/14 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>		
Quantity of fish harvested	2500 (Quantity of fish to be harvested)	0 (Quantity of fish to be harvested)
No. of fish ponds stocked	6 (Number of fish ponds to be stocked)	0 (Number of fish ponds to be stocked)
No. of fish ponds constructed and maintained	1 (Number of fish ponds to be constructed and maintained)	0 (Number of fish ponds to be constructed and maintained)
Non Standard Outputs:	76 pond sites inspected 3 Check points and 6 fish markets visited 25 pond sites selected for construction	pond sites inspected 3 Check points and 6 fish markets visited 25 pond sites selected for construction
<i>Printing, Stationery, Photocopying and Binding</i>		545
<i>General Supply of Goods and Services</i>		2,970
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,551	3,515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,551</b>	<b>3,515</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	35 (Number of parishes receiving anti vermin services)	0 (Number of parishes receiving anti vermin services)
Number of anti vermin operations executed quarterly	0 (Number of anti vermin operations executed)	0 (Number of anti vermin operations executed)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>3,000</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0	0 (Number of tsetse traps to deployed and maintained)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	799	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>799</b>	<b>700</b>



**Vote: 574** Namutumba District**2013/14 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****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Salaries paid to staff Work plans developed Monthly and quarterly meetings held Stationery and computer& accessories procured Travel allowances and kilometrage paid to staff and DHO respectively Office furniture procured Servicing and repair of vehi	Salaries paid to staff Work plans developed Monthly and quarterly meetings held Stationery and computer& accessories procured Travel allowances and kilometrage paid to staff and DHO respectively Office furniture procured Servicing and repair of vehi	
<i>General Staff Salaries</i>			299,368
<i>Electricity</i>			0
<i>Travel Inland</i>			10,181
<i>Fuel, Lubricants and Oils</i>			4,140
<i>Allowances</i>			1,834
<i>Workshops and Seminars</i>			24,000
<i>Printing, Stationery, Photocopying and Binding</i>			1,205
<i>Wage Rec't:</i>	295,822		299,368
<i>Non Wage Rec't:</i>	7,159		20,447
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	65,190		20,913
<b>Total</b>	<b>368,170</b>		<b>340,728</b>

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

Number of inpatients that visited the NGO Basic health facilities	613 (Number of inpatients that visited the NGO Basic health facilities( Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))	284 (Number of inpatients that visited the NGO Basic health facilities( Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))	
No. and proportion of deliveries conducted in the NGO Basic health facilities	23 (No. and proportion of deliveries conducted in the NGO health Facilities)	439 (No. and proportion of deliveries conducted in the NGO health Facilities)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	650 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities)	2271 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities)	

**Vote: 574** Namutumba District**2013/14 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>		
Number of outpatients that visited the NGO Basic health facilities	100000 (Number of outpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	6440 (Number of outpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		21,504
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,579	21,504
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,579</b>	<b>21,504</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%age of approved posts filled with qualified health workers	45 (%age of approved posts filled with qualified health workers)	96 (%age of approved posts filled with qualified health workers)
Number of inpatients that visited the Govt. health facilities.	688 (Number of inpatients that visited the Gov't health facilities)	1192 (Number of inpatients that visited the Gov't health facilities)
No.of trained health related training sessions held.	2 (Number of trained health related training sessions held)	4 (Number of trained health related training sessions held)
Number of trained health workers in health centers	158 (Number of trained health workers in health centres)	158 (Number of trained health workers in health centres)
No. and proportion of deliveries conducted in the Govt. health facilities	34 (No. and proportion of deliveries conducted in the Gov't facilities)	784 (No. and proportion of deliveries conducted in the Gov't facilities)
Number of outpatients that visited the Govt. health facilities.	15625 (Number of outpatients that will visit the Gov't health facilities)	52995 (Number of outpatients that will visit the Gov't health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (%age villages with functional VHTs)	99 (%age villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	0 (No. of children immunised with Pentavalent vaccine)	8386 (No. of children immunised with Pentavalent vaccine)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		23,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,502	23,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,502</b>	<b>23,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		

**Vote: 574** Namutumba District**2013/14 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>		
Non Standard Outputs:	Construction of Medical Store at District HQs(Kaiti LC I)	completion of Medical Store at District HQs(Kaiti LC I)
<i>Non-Residential Buildings</i>		59,785
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,115	59,785
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,115</b>	<b>59,785</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	designing and construction of blood bank implemented	designing and construction of blood bank not implemented
<i>Other Structures</i>		16,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	16,163
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>16,163</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	0 (Number of health centres rehabilitated (OPDat Kikalu HC II))	1 (Number of health centres rehabilitated (OPDat mulama HC II))
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,292	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,292</b>	<b>0</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (number of houses rehabilitated)	0 (number of houses rehabilitated)
No of staff houses constructed	0 (No. of staff houses constructed)	0 (No. of staff houses constructed)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		17,773

**Vote: 574** Namutumba District**2013/14 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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	17,773
Donor Dev't:		0
<b>Total</b>	<b>4,500</b>	<b>17,773</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	<b>0</b> (Number of maternity wards constructed (Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))	<b>1</b> (completion of r maternity wards at Nsinze HCIV, Nsinze S/C))
No of maternity wards rehabilitated	<b>0</b> (No of maternity wards rehabilitated)	<b>0</b> (No of maternity wards rehabilitated)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		2,398
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	2,398
Donor Dev't:		0
<b>Total</b>	<b>2,000</b>	<b>2,398</b>

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

No of OPD and other wards constructed	<b>0</b> (No.of OPD and other wards constructed)	<b>1</b> (No.of OPD and other wards constructed at mulama HC II)
No of OPD and other wards rehabilitated	<b>0</b> (No. of OPD and other wards rehabilitated)	<b>2</b> (No. Of OPD and other wards rehabilitated - medical stores , bulage HC III)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		41,353
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,750	41,353
Donor Dev't:		0
<b>Total</b>	<b>13,750</b>	<b>41,353</b>

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

No. of qualified primary teachers	<b>1051</b> (No. of qualified primary teachers (qualified teachers in 109 primary schools))	<b>1051</b> (No. of qualified primary teachers (qualified teachers in 109 primary schools))
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**Vote: 574** Namutumba District**2013/14 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 teachers paid salaries	1051 (No. of teachers paid salaries(Primary teachers paid salaries in 109 schools))	1051 (No. of teachers paid salaries(Primary teachers paid salaries in 109 schools))
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		1,038,378
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	1,271,558	1,038,378
<i>Non Wage Rec't:</i>	1,034	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,272,592</b>	<b>1,038,378</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	63046 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	63046 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))
No. of pupils sitting PLE	0 (No .of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	0 (No .of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))
No. of student drop-outs	125 (No. of droup outs)	100 (No. of droup outs)
No. of Students passing in grade one	0 (No. of students passing in grade one)	0 (No. of students passing in grade one)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	107,038	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>107,038</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Payments in respect outstanding obligation on furniture procured last financial year.	N/A
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,700	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,700</b>	<b>0</b>

**Vote: 574** Namutumba District**2013/14 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****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (No. of classrooms rehabilitated at Nabinyonyi P/s)	1 (No. of classrooms rehabilitated at Nabinyonyi P/s)
No. of classrooms constructed in UPE	2 (No. of classrooms constructed in UPE)	2 (No. of classrooms constructed in UPE)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		155,708
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,021	155,708
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>99,021</b>	<b>155,708</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (No. of teacher houses rehabilitated)	0 (No. of teacher houses rehabilitated)
No. of teacher houses constructed	0 (Number of teachers houses constructed)	2 (Number of teachers houses constructed)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		161,119
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	161,119
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,000</b>	<b>161,119</b>

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

No. of students sitting O level	0	1274 (students sitting O level in 16 secondary schools)
No. of students passing O level	0	0 (No of students passing O level)
No. of teaching and non teaching staff paid	0	116 (Number of teaching and non teaching staff paid)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		219,151
<i>Wage Rec't:</i>	215,278	219,151
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>215,278</b>	<b>219,151</b>

*2. Lower Level Services*

**Vote: 574** Namutumba District**2013/14 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****Output: Secondary Capitation(USE)(LLS)**

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

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

No. of teacher houses constructed	0	1 (No. of teacher houses constructed (completion))
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		5,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	5,550
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,250</b>	<b>5,550</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.	
<i>Allowances</i>		4,325
<i>Printing, Stationery, Photocopying and Binding</i>		301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,694	4,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,694</b>	<b>4,626</b>

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

No. of secondary schools inspected in quarter	0	17 (No. of secondary schools inspected in quarter)
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**Vote: 574** Namutumba District**2013/14 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 tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	1 (No. of inspection reports provided to Council)	1 (No. of inspection reports provided to Council)
No. of primary schools inspected in quarter	0	135 (No. of primary schools inspected in the quarte)
Non Standard Outputs:	n/a	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		301
<i>Travel Inland</i>		5,711
<i>Fuel, Lubricants and Oils</i>		2,126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,297	8,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,297</b>	<b>8,138</b>

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

Non Standard Outputs:	Operational expenditures:- Office supplies; 10box files, ream of photocopying papers, box of pens, cartridge, counter books, carton of envelopes, table dusters, calenders, shoort hand books training of gangs Major schedule of procurements: Laptop computo	Operational expenditures:- Office supplies; 10box files, ream of photocopying papers, box of pens, cartridge, counter books, carton of envelopes, table dusters, calenders, shoort hand books training of gangs Major schedule of procurements: Laptop computo
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		824
<i>Bank Charges and other Bank related costs</i>		46
<i>Telecommunications</i>		1,365
<i>General Supply of Goods and Services</i>		1,410
<i>Travel Inland</i>		3,949
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,373



**Vote: 574** Namutumba District**2013/14 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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**7a. Roads and Engineering**

Wage Rec't:	0	
Non Wage Rec't:	250	824
Domestic Dev't:	18,795	9,343
Donor Dev't:		
<b>Total</b>	<b>19,045</b>	<b>10,167</b>

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

No. of bridges maintained	0 (No. of bridges maintained)	0 (No. of bridges maintained)
Length in Km of District roads periodically maintained	33 (length in km of district roads under mechanised maintenance)	33 (length in km of district roads under mechanised maintenance)
Length in Km of District roads routinely maintained	220 (Road workers and head men (length of district roads routinely maintained))	220 (Road workers and head men (length of district roads routinely maintained))
Non Standard Outputs:	N/A	N/A

Transfers to other gov't units(capital)		72,409
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,125	72,409
Donor Dev't:		0
<b>Total</b>	<b>10,125</b>	<b>72,409</b>

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

Length in Km. of rural roads constructed	0 (Lengths in km of rural roads constructed)	228 (Lengths in km of rural roads constructed)
Length in Km. of rural roads rehabilitated	0 (Lengths in km of rural roads rehabilitated)	0 (Lengths in km of rural roads rehabilitated)
Non Standard Outputs:	Supervision and monitoring of works	Supervision and monitoring of works

Road maintenance of the following roads:  
 Bulafa - Bubutya – Kidaali  
 Bulange Mpumiro  
 Buwanga - Nawandagala – Mpumiro  
 Buwanga- Makenya – kiwolomero  
 Kyabakaire- Bugobi – Nawansagwa  
 Ivukula - Nangonde-Nawankima  
 M

Road maintenance of the following roads:  
 Bulafa - Bubutya – Kidaali  
 Bulange Mpumiro  
 Buwanga - Nawandagala – Mpumiro  
 Buwanga- Makenya – kiwolomero  
 Kyabakaire- Bugobi – Nawansagwa  
 Ivukula - Nangonde-Nawankima  
 M

Roads and Bridges		38,810
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,306	38,810
Donor Dev't:		0
<b>Total</b>	<b>34,306</b>	<b>38,810</b>

**7b. Water****Function: Rural Water Supply and Sanitation**

**Vote: 574** Namutumba District**2013/14 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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**7b. Water***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	2 Motor cycles to be Operated and maintained	2 Motor cycles Operated and maintained
	Monthly Fuel and Lubricants to be procured.	Monthly Fuel and Lubricants procured.
	Monthly Administrative costs and bank charges to be incurred.	Monthly Administrative costs and bank charges incurred.
	Salary to one staff members on contract to be paid	Gratuity to one staff member on contract paid
<i>General Staff Salaries</i>		1,552
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,015
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		167
<i>Telecommunications</i>		50
<i>Information and Communications Technology</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		2,279
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,856	9,173
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,856</b>	<b>9,173</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (No of district water supply and sanitation coordination meetings)	1 (No of district water supply and sanitation coordination meetings held)
No. of water points tested for quality	10 (No of water points tested for quality)	10 (No of water points tested for quality)
No. of supervision visits during and after construction	0 (No of supervision visits during and after construction)	9 (No of supervision visits during and after construction made)
No. of sources tested for water quality	10 (No of sources tested for water quality)	10 (No of sources tested for water quality)
Non Standard Outputs:		As above
<i>Allowances</i>		0

**Vote: 574** Namutumba District**2013/14 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>		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,618	0
<i>Domestic Dev't:</i>	457	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,075</b>	<b>0</b>

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

No. of water points rehabilitated	0 (Number of non functional water sources rehabilitated)	20 (Number of non functional water sources rehabilitated)
No. of public sanitation sites rehabilitated	0 (Number of public sanitation sites rehabilitated)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (No of water pump mechanics, scheme attendants and caretakers trained)	12 (No of water pump mechanics, scheme attendants and caretakers trained)
% of rural water point sources functional (Shallow Wells )	85 (% of rural water point sources functional(shallow wells))	98 (% of rural water point sources functional(shallow wells))
% of rural water point sources functional (Gravity Flow Scheme)	85 (% of rural water point sources functional (gravity flow scheme))	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		13,371
<i>Maintenance Other</i>		1,467
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,950	14,838
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,950</b>	<b>14,838</b>

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

No. Of Water User Committee members trained	0 (Number of water user committee members trained in O&M)	210 (Number of water user committee members trained in O&M)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)	0 (Number of private stakeholders trained in preventive maintenance, hygiene and sanitation)
No. of water user committees formed.	0 (Number of water user committees formed & trained)	9 (Number of water user committees formed & trained)
No. of water and Sanitation promotional events undertaken	1 (No of water and sanitation promotional events undertaken)	1 (No of water and sanitation promotional events undertaken)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (No of advocacy activities ( drama shows, radio talk shows for promoting water & sanitation good practices held))	2 (No of advocacy activities ( drama shows, radio talk shows for promoting water & sanitation good practices held))

**Vote: 574** Namutumba District**2013/14 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>		
Non Standard Outputs:	1. HYSAN base line survey carried out 2. 1 National handwashing campaign demonstration made 3. Community trained in CLTS 4. Schools oriented in HYSAN 5. Holding sanitation week promotion activities 6	Holding 2drama shows
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,729	0
Donor Dev't:		
<b>Total</b>	<b>1,729</b>	<b>0</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	HYSAN Base line surveys carried out, Communities triggered in community led total sanitation (CLTS), village health teams (VHT) trained, school hygiene clubs formed & trained, school competitions in hygiene & sanitation held, consultations with the centre	consultations with the centre made, fuel & lubricants procured,
Advertising and Public Relations		200
Workshops and Seminars		273
Travel Inland		252
Fuel, Lubricants and Oils		159
Wage Rec't:		
Non Wage Rec't:	5,500	884
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>884</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (Public latrine at MazubaTrading centre , Magada sub county)	0 (Public latrine at MazubaTrading centre , Magada sub county)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,220	0
Donor Dev't:		0
<b>Total</b>	<b>3,220</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		

**Vote: 574** Namutumba District**2013/14 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 deep boreholes drilled (hand pump, motorised)	0 (Deep boreholes drilled(hand pump, motorised))	8 (Deep boreholes drilled(hand pump, motorised))
No. of deep boreholes rehabilitated	0 (No of Deep boreholes rehabilitated)	20 (No of Deep boreholes rehabilitated)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		180,663
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,201	180,663
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>94,201</b>	<b>180,663</b>

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

Difficulty in accessment of road equipments like water bowser and roller.

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

Non Standard Outputs:	Payment of trasport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard	Payment of trasport allowance for Senior Environment Officer, Forest Officer, Physical Planner, Forest Ranger and Forest Guard
	Payment of 4 night allowances for the Senior Environment Officer	Payment of 4 night allowances for the Senior Environment Officer
	Procure office stationary	
<i>Allowances</i>		1,720
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	853	1,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>853</b>	<b>1,720</b>

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

**Vote: 574** Namutumba District**2013/14 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****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Kilometrage allowances paid to 3 staff. Office shelves constructed in the DCDO office.	Kilometrage allowances paid to 2 staff.
<i>Electricity</i>		204
<i>Fuel, Lubricants and Oils</i>		524
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,717	728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,717</b>	<b>728</b>

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

No. of Active Community Development Workers	6 (No. of active community development workers)	6 (No. of active community development workers)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	140 (No.FAL learners trained;)	537 (No.FAL learners trained;)
Non Standard Outputs:		1 quarterly FAL review meeting were held. Quarterly monitoring and support supervision done.
<i>Allowances</i>		700
<i>Workshops and Seminars</i>		1,411
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,959	2,761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,959</b>	<b>2,761</b>

**Output: Children and Youth Services**

**Vote: 574** Namutumba District**2013/14 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**

No. of children cases ( Juveniles) handled and settled	2 (No of children handled and settled)	4 (No of children handled and settled)
Non Standard Outputs:		N/A

<i>Travel Inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>0</b>	<b>0</b>
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**Output: Support to Disabled and the Elderly**

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

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>General Supply of Goods and Services</i>		10,322
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<i>Travel Inland</i>		1,040
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	296	11,362
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>296</b>	<b>11,362</b>
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**Output: Reprerentation on Women's Councils**

No. of women councils supported	1 (No. of women council supported)	1 (No. of women council supported)
Non Standard Outputs:		N/A

<i>Travel Inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	773	0
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>773</b>	<b>0</b>
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**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**2013/14 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 3 packets of pens procured 1 toner cartridges procured Travel allowance paid Meals/tea provided	10 reams of computer paper procured 2 packets of markers procured 3 packets of pens procured 1 toner cartridges procured Travel allowance paid Meals/tea provided
<i>Printing, Stationery, Photocopying and Binding</i>		1,382
<i>Travel Inland</i>		3,040
<i>Fuel, Lubricants and Oils</i>		2,135
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	625	1,382
<i>Domestic Dev't:</i>		4,635
<i>Donor Dev't:</i>	1,637	540
<b>Total</b>	<b>2,262</b>	<b>6,557</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	2 (No. of qualified staff in the Unit)	2 (No. of qualified staff in the Unit)
No of minutes of Council meetings with relevant resolutions	2 (No of Minutes of council meetings with relevant resolutions)	2 (No of Minutes of council meetings with relevant resolutions)
No of Minutes of TPC meetings	3 (No of Minutes of TPC meetings)	3 (No of Minutes of TPC meetings)
Non Standard Outputs:	DDP discussed and approved by District Council Mentoring of LLG staff done	DDP discussed and approved by District Council Mentoring of LLG staff done
<i>Travel Inland</i>		1,004
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	771	1,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>771</b>	<b>1,004</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Population issues mainstreamed and integrated into development plans. World poulation celebration attended at National level	Population issues mainstreamed and integrated into development plans. World poulation celebration attended at National level
<i>Travel Inland</i>		144
<i>Fuel, Lubricants and Oils</i>		0



**Vote: 574** Namutumba District**2013/14 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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**10. Planning***Wage Rec't:*

<i>Non Wage Rec't:</i>	500	144
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>500</b>	<b>144</b>
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**Output: Development Planning**

Non Standard Outputs:

Quarterly LGOBT performance reports prepared and submitted  
 Fuel & writing pads purchased  
 Maintenance of office equipment done.  
 Internet services paid  
 Quarterly Development Partners fora facilitated.

Quarterly LGOBT performance reports prepared and submitted

Fuel & writing pads purchased  
 Maintenance of office equipment done.  
 Internet services paid  
 Quarterly Development Partners fora facilitated.

<i>Travel Inland</i>		4,815
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,625	2,500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,625</b>	<b>4,815</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

LDG/PAF projects monitored and evaluated.

LDG/PAF projects monitored and evaluated.

<i>Printing, Stationery, Photocopying and Binding</i>		1,469
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<i>Travel Inland</i>		3,465
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,556	3,553
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,156</b>	<b>4,934</b>
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**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

**Vote: 574** Namutumba District**2013/14 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>11. Internal Audit</b>		
Non Standard Outputs:	1 quarterly Audit reports prepared and submitted to District Chairperson 1 quarterly audits for 6 Sub Counties conducted Audit of the NAADS program conducted Auditing of all Government programs conducted	1 quarterly Audit reports prepared and submitted to District Chairperson 1 quarterly audits for 6 Sub Counties conducted Audit of the NAADS program conducted Auditing of all Government programs conducted
<i>Computer Supplies and IT Services</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,134	1,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,134</b>	<b>1,610</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (One (1) internal report produced and submitted to Council)	1 (One (1) internal report produced and submitted to Council)
Date of submitting Quaterly Internal Audit Reports	31-7-2014 (Date for submitting Internal Audit Reports)	31-7-2014 (Date for submitting Internal Audit Reports)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	477	1,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>477</b>	<b>1,910</b>

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

<i>Wage Rec't:</i>	2,038,873	1,780,487
<i>Non Wage Rec't:</i>	262,397	262,397
<i>Domestic Dev't:</i>	832,693	832,693
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,897,030</b>	<b>2,897,030</b>

# Vote: 574 Namutumba District

# 2013/14 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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

211101 General Staff Salaries	698,580	706,594	101.1%
213002 Incapacity, death benefits and funeral expenses	1,710	1,000	58.5%
221001 Advertising and Public Relations	1,710	2,479	145.0%
221002 Workshops and Seminars	1,710	2,340	136.9%
221007 Books, Periodicals and Newspapers	855	586	68.5%
221008 Computer Supplies and IT Services	1,710	2,325	136.0%
221009 Welfare and Entertainment	1,881	2,400	127.6%
221011 Printing, Stationery, Photocopying and Binding	3,300	1,873	56.8%
221017 Subscriptions	2,137	3,000	140.4%
222001 Telecommunications	855	875	102.3%
223005 Electricity	684	302	44.2%
224002 General Supply of Goods and Services	17,126	7,597	44.4%
227001 Travel Inland	23,601	32,354	137.1%
227004 Fuel, Lubricants and Oils	31,461	27,410	87.1%
228001 Maintenance - Civil	0	310	N/A
228002 Maintenance - Vehicles	8,982	29,436	327.7%

**Vote: 574** Namutumba District**2013/14 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>	<b>698,580</b>	<i>Wage Rec't:</i>	706,594	<i>Wage Rec't:</i>	101.1%
<i>Non Wage Rec't:</i>	<b>99,516</b>	<i>Non Wage Rec't:</i>	114,288	<i>Non Wage Rec't:</i>	114.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>798,097</b>	<b>Total</b>	<b>820,882</b>	<b>Total</b>	<b>102.9%</b>

**Output: Human Resource Management**

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

221008 Computer Supplies and IT Services	<b>650</b>	660	101.5%
221011 Printing, Stationery, Photocopying and Binding	<b>10,189</b>	1,920	18.8%
227001 Travel Inland	<b>1,800</b>	1,190	66.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,639</b>	<i>Non Wage Rec't:</i>	3,770
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,639</b>	<b>Total</b>	<b>3,770</b>
			<b>29.8%</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	N/A
No. (and type) of capacity building sessions undertaken	8 (No. (and type) of capacity building sessions under taken)	8 (No. (and type) of capacity building sessions under taken)	100.00	
Non Standard Outputs:	PGD courses undertaken by Naabye Henry, Dr. Kiirya, 2 LLG staff	PGD courses undertaken by Naabye Henry, Dr. Kiirya, 2 LLG staff, Re imbursement to be made during 2014/15 fy		

*Expenditure*

221002 Workshops and Seminars	<b>22,415</b>	21,713	96.9%
221003 Staff Training	<b>7,472</b>	5,975	80.0%

**Vote: 574** Namutumba District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>29,886</b>	<i>Domestic Dev't:</i>	27,688	<i>Domestic Dev't:</i>	92.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,886</b>	<b>Total</b>	<b>27,688</b>	<b>Total</b>	<b>92.6%</b>

**Output: Public Information Dissemination**

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

221011 Printing, Stationery, Photocopying and Binding	<b>360</b>	172	47.8%
223005 Electricity	<b>0</b>	208	N/A
227001 Travel Inland	<b>2,000</b>	393	19.7%
227004 Fuel, Lubricants and Oils	<b>600</b>	170	28.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,960</b>	<i>Non Wage Rec't:</i>	943
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,960</b>	<b>Total</b>	<b>943</b>
			<b>31.9%</b>

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

No. of administrative buildings constructed	1 (No. of administrative buildings constructed (Contribution towards completion of administration block))	1 (No. of administrative buildings constructed)	100.00
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.)	1 (No. of existing administrative buildings rehabilitated.)	0
Non Standard Outputs:			
<i>Expenditure</i>			
231001 Non-Residential Buildings	<b>120,000</b>	102,707	85.6%

# Vote: 574 Namutumba District

# 2013/14 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

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:	120,000	Domestic Dev't:	102,707	Domestic Dev't:	85.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>102,707</b>	<b>Total</b>	<b>85.6%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-6-2014 (Date for submitting the annual performance report)	30-7-2014 (Date for submitting the annual performance report)	#Error	Fourth quarter funds were released late and affected implementation of activities in time.
Non Standard Outputs:	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans for both the department and District prepared and compiled. Mentoring and Supervision of financial management in the District and sub Counties conducted	General maintenance of Office equipments carried out. District Annual Budget and work plan compiled District annual performance contract form B prepared, compiled and submitted to Stakeholders Quarterly performance progress reports and work plans		

#### Expenditure

221002 Workshops and Seminars	3,300	2,480	75.2%		
221009 Welfare and Entertainment	1,340	1,300	97.0%		
222001 Telecommunications	1,500	2,100	140.0%		
223005 Electricity	900	2,741	304.5%		
227001 Travel Inland	9,991	8,830	88.4%		
227004 Fuel, Lubricants and Oils	11,297	10,800	95.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,328	Non Wage Rec't:	28,251	Non Wage Rec't:	99.7%
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>28,328</b>	<b>Total</b>	<b>28,251</b>	<b>Total</b>	<b>99.7%</b>

**Vote: 574** Namutumba District**2013/14 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****Output: Revenue Management and Collection Services**

Value of LG service tax collection	20000 (Value of LG service tax collection in thousands.)	4500 (Value of LG service tax collection in thousands.)	22.50	N/A
Value of Other Local Revenue Collections	41215 (Value of LG other local revenue collection in thousands.)	15500 (Value of LG other local revenue collection in thousands.)	37.61	
Value of Hotel Tax Collected	0 (Value of LG hotel tax collection in thousands.)	0 (Value of LG hotel tax collection in thousands.)	0	
Non Standard Outputs:	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up dating the tax inventory Mobilisation & Sensitization of LG Councils on the legal frame work of local Revenue mobilisation Establishment of tree seedlings for sale sensitization of the community on the local revenue sources and importance of revenue and Assessment of local revenue Training of contractors in local revenue collection methods and also Holding quarterly stakeholders local revenue mobilisation review	Monitoring & Evaluation of revenue collection Sensitization meetings of Timber dealers, Tax collectors, Property owners, on legal frame work and collection methods. Radio talk show on local revenue Printing local revenue collection receipts up		

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>604</b>	391	64.7%
228003 Maintenance Machinery, Equipment and Furniture	<b>2,000</b>	3,867	193.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>2,605</b>	<i>Non Wage Rec't:</i> 4,258	<i>Non Wage Rec't:</i> 163.5%
	<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>2,605</b>	<b>Total</b> <b>4,258</b>	<b>Total</b> <b>163.5%</b>

**Output: Budgeting and Planning Services**

# Vote: 574 Namutumba District

# 2013/14 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

Date for presenting draft Budget and Annual workplan to the Council	15-6-2013 (Date for presenting draft budget and annual workplan to the council)	14- 4- 2014 (Date for presenting draft budget and annual workplan to the council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30- 7- 2013 (Date of approval of the annual workplan to the council)	13- 2- 2014 (Date of approval of the annual workplan to the council)	#Error	
Non Standard Outputs:	1 District budget speech prepared at District Hqtrs	1 District budget speech prepared at District Hqtrs		
	2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties	2. Budget Call circular prepared and disseminated at District Hqtrs and sub counties		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	4,682	234.1%
227001 Travel Inland	<b>1,800</b>	3,750	208.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i> 8,432	<i>Non Wage Rec't:</i> 221.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,800</b>	<b>Total 8,432</b>	<b>Total 221.9%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	1. Departmental votes controlled, payments examined and approved for payments at the district Head quarters.	Departmental votes controlled, payments examined and approved for payments at the district Head quarters.	0	N/A
	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>	2,968	123.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,410</b>	<i>Non Wage Rec't:</i> 2,968	<i>Non Wage Rec't:</i> 123.2%
<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>2,410</b>	<b>Total 2,968</b>	<b>Total 123.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Date for submitting annual LG final accounts to auditor general)	30-9-2014 (Date for submitting annual LG final accounts to auditor general)	#Error	N/A
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# Vote: 574 Namutumba District

# 2013/14 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.	3 Monthly, 1 quarterly financial reports prepared submitted to Finance committee and DEC at the District Hqtrs 12 Departmental financial report prepared at District Hqtr Responses to Internal Audit management letters and Management responses
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000	5,190	129.7%
227001 Travel Inland	3,600	2,560	71.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,600	7,750	102.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,600</b>	<b>7,750</b>	<b>102.0%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

0 N/A

Non Standard Outputs:	Procurement of fittings for Store	Completion of renovation of store at the district HQs
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*Expenditure*

231001 Non-Residential Buildings	2,389	300	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	2,389	300	12.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,389</b>	<b>300</b>	<b>12.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

**Vote: 574** Namutumba District**2013/14 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****Output: LG Council Administration services**

			0	N/A
Non Standard Outputs:	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid	Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>112,320</b>	82,000		73.0%
211103 Allowances	<b>85,680</b>	83,902		97.9%
	<i>Wage Rec't:</i> <b>112,320</b>	<i>Wage Rec't:</i> 82,000	<i>Wage Rec't:</i>	73.0%
	<i>Non Wage Rec't:</i> <b>85,680</b>	<i>Non Wage Rec't:</i> 83,902	<i>Non Wage Rec't:</i>	97.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 198,000</b>	<b>Total 165,902</b>	<b>Total</b>	<b>83.8%</b>

**Output: LG procurement management services**

			0	N/A
Non Standard Outputs:	10 contracts committee meetings held and paid Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months 15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor General Procurement of 57 reams of paper & 1 computer cartridge Fuel procured (728 litres)	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		
<i>Expenditure</i>				
211103 Allowances	<b>6,788</b>	5,700		84.0%
221008 Computer Supplies and IT Services	<b>307</b>	369		120.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,083</b>	638		58.9%
227001 Travel Inland	<b>1,650</b>	1,250		75.8%
227004 Fuel, Lubricants and Oils	<b>2,657</b>	2,195		82.6%

**Vote: 574** Namutumba District**2013/14 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>12,485</b>	<i>Non Wage Rec't:</i>	10,152	<i>Non Wage Rec't:</i>	81.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,485</b>	<b>Total</b>	<b>10,152</b>	<b>Total</b>	<b>81.3%</b>

**Output: LG staff recruitment services**

0 N/A

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

*Expenditure*

211103 Allowances	<b>17,373</b>	13,440	77.4%		
213004 Gratuity Payments	<b>4,800</b>	3,600	75.0%		
221001 Advertising and Public Relations	<b>3,139</b>	3,045	97.0%		
221007 Books, Periodicals and Newspapers	<b>500</b>	533	106.6%		
221008 Computer Supplies and IT Services	<b>500</b>	415	83.0%		
221009 Welfare and Entertainment	<b>1,200</b>	1,400	116.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	565	70.6%		
221410 DSC Chair's Salaries	<b>23,400</b>	16,500	70.5%		
227001 Travel Inland	<b>2,000</b>	2,640	132.0%		
227004 Fuel, Lubricants and Oils	<b>3,000</b>	5,927	197.6%		
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	16,500	<i>Wage Rec't:</i>	70.5%
<i>Non Wage Rec't:</i>	<b>33,313</b>	<i>Non Wage Rec't:</i>	31,565	<i>Non Wage Rec't:</i>	94.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,713</b>	<b>Total</b>	<b>48,065</b>	<b>Total</b>	<b>84.8%</b>

**Output: LG Land management services**

No. of Land board meetings	12 (Number of land board meetings)	3 (Number of land board meetings)	25.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	10 (Number of land applications)	4 (Number of land applications)	40.00	
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 574** Namutumba District**2013/14 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**

227001 Travel Inland	<b>2,508</b>	2,857	113.9%	
227004 Fuel, Lubricants and Oils	<b>918</b>	1,068	116.3%	
211103 Allowances	<b>3,780</b>	4,298	113.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,054</b>	999	94.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>8,260</b>	<i>Non Wage Rec't:</i> 9,221	<i>Non Wage Rec't:</i> 111.6%	
<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 9,221</b>	<b>Total 111.6%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Number of LG PAC reports discussed by council)	3 (Number of LG PAC reports discussed by council)	75.00	N/A
No. of Auditor Generals queries reviewed per LG	2 (Number of auditor generals queries reviewed per LG)	3 (Number of auditor generals queries reviewed per LG)	150.00	
Non Standard Outputs:				

*Expenditure*

211103 Allowances	<b>15,120</b>	15,695	103.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	90	22.5%	
227001 Travel Inland	<b>480</b>	445	92.7%	
227004 Fuel, Lubricants and Oils	<b>456</b>	800	175.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>16,656</b>	<i>Non Wage Rec't:</i> 17,030	<i>Non Wage Rec't:</i> 102.2%	
<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>16,656</b>	<b>Total 17,030</b>	<b>Total 102.2%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing, farmer groups trained, meeting held	High level Farmer organisations trained in market linkages, information, bulking, agroprocessing and farmer institutions	0	N/A
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**Vote: 574** Namutumba District**2013/14 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***Expenditure*

211101 General Staff Salaries	<b>155,085</b>	155,085	100.0%	
224002 General Supply of Goods and Services	<b>5,000</b>	6,380	127.6%	
227001 Travel Inland	<b>7,000</b>	11,697	167.1%	
Wage Rec't:	<b>155,085</b>	Wage Rec't: 155,085	Wage Rec't: 100.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>12,000</b>	Domestic Dev't: 18,077	Domestic Dev't: 150.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>167,085</b>	<b>Total 173,162</b>	<b>Total 103.6%</b>	

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

No. of technologies distributed by farmer type	8 (Number of technologies distributed by farmer type(cassava, citrus, mangoes in all the 7 LLGs Salaries for DNC, and NSSF AND GRATUITY for DNC)	12 (Number of technologies distributed by farmer type(cassava, citrus, mangos) in all the 7 LLGs)	150.00	N/A
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Non Standard Outputs:

N/A

*Expenditure*

227001 Travel Inland	<b>7,028</b>	6,159	87.6%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	271	27.1%	
212101 Social Security Contributions (NSSF)	<b>2,952</b>	3,321	112.5%	
221002 Workshops and Seminars	<b>6,884</b>	2,616	38.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>17,884</b>	Domestic Dev't: 12,367	Domestic Dev't: 69.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>17,884</b>	<b>Total 12,367</b>	<b>Total 69.1%</b>	

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

Non Standard Outputs:	NAADS planning meetings to be done Review meetings to be held Technical audits and financial audits to be done coordination and monitoring to be done	NAADS planning meeting to be done Review meetings to be held Technical and financial audits to be done coordination and monitoring to be done	0	N/A
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*Expenditure*

221007 Books, Periodicals and Newspapers	<b>1,080</b>	690	63.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,800</b>	6,233	222.6%	
227001 Travel Inland	<b>4,475</b>	4,391	98.1%	
227004 Fuel, Lubricants and Oils	<b>17,518</b>	3,997	22.8%	

**Vote: 574** Namutumba District**2013/14 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**

228002 Maintenance - Vehicles	<b>3,403</b>	2,324	68.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>29,976</b>	17,634	58.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>29,976</b>	<b>17,634</b>	<b>58.8%</b>	

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

No. of farmers receiving Agriculture inputs	4000 (Number of farmers receiving agriculture inputs)	2332 (Number of farmers receiving agriculture inputs)	58.30	N/A
No. of farmer advisory demonstration workshops	4 (Number of advisory demonstration workshops : 1 in each of the following LLGs; Ivukula, Kibaale, Nsinze, Magada, Namutumba S/C, Namutumba T.C and Bulange)	3 (Number of advisory demonstration workshops)	75.00	
No. of farmers accessing advisory services	50000 (Number of farmers accessing advisory services)	12500 (Number of farmers accessing advisory services)	25.00	
No. of functional Sub County Farmer Forums	7 (No. of functional sub county farmer forums (1 Ivukula, 1 Kibaale, 1 Nsinze, 1 Magada, 1 Namutumba, 1 Namutumba town Council and 1 Bulange.))	7 (No. of functional sub county farmer forums)	100.00	
Non Standard Outputs:	Transfer of funds to LLGs	Transfer of funds to LLGs to be done		

*Expenditure*

263201 LG Conditional grants(capital)	<b>513,548</b>	534,515	104.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>513,548</b>	534,515	104.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>513,548</b>	<b>534,515</b>	<b>104.1%</b>	

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

Non Standard Outputs:	5,000,000 co-funded towards NAADS activities at the district.	1,250,000 co-funded towards NAADS activities at the district.	0	N/a
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*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>5,000</b>	940	18.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>5,000</b>	940	18.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>940</b>	<b>18.8%</b>	

**Vote: 574** Namutumba District**2013/14 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***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Fuel for office use to be procure 4 Workplans to be developed 4 Reports to be written Work plans and reports to be submitted to Kampala (/EntebbeMAIF) Staff to be trained on various production aspects Production activities to be supervised 1 Planning meeting to held SACCOs to be promoted Bank charges to be paid	3 Workplans developed 3 Reports written Work plans and reports to submitted to Kampala (/EntebbeMAIF) Staff trained on various production aspects Production activities supervised SACCOs promoted Bank charges paid	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	35,476	27,911	78.7%	
221002 Workshops and Seminars	3,721	3,575	96.1%	
221011 Printing, Stationery, Photocopying and Binding	1,660	1,131	68.1%	
223005 Electricity	1,000	860	86.0%	
227001 Travel Inland	12,340	12,205	98.9%	
	<i>Wage Rec't:</i> 35,476	<i>Wage Rec't:</i> 27,910	<i>Wage Rec't:</i> 78.7%	
	<i>Non Wage Rec't:</i> 18,721	<i>Non Wage Rec't:</i> 17,771	<i>Non Wage Rec't:</i> 94.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 54,197</b>	<b>Total 45,682</b>	<b>Total 84.3%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Number of plant marketing facilities constructed.)	0 (Number of plant marketing facilities constructed.)	0	N/A
Non Standard Outputs:	Banana multiplication Operation of diagnostic plant clinic for disease control  Data collected on production, agroprocessing and marketin of crops Farmers trained in integrated soil management practices irrigated agricultural demonstration	banana multiplied Operation of diagnostic plant clinic for disease control sustainable irrigated agriculture demonstrated Data collected on production, agroprocessing and marketin of crops		
<i>Expenditure</i>				
211103 Allowances	25,210	25,232	100.1%	
221011 Printing, Stationery, Photocopying and Binding	0	405	N/A	
224002 General Supply of Goods and Services	9,518	8,150	85.6%	

**Vote: 574** Namutumba District**2013/14 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**

227004 Fuel, Lubricants and Oils	<b>2,482</b>	3,661	147.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>37,210</b>	37,447	100.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,210</b>	<b>37,447</b>	<b>100.6%</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)	10400 (Number of livestock by type undertaken in the slaughter slabs)	104.00	N/A
No. of livestock by types using dips constructed	0 (Number of livestock by types using dips constructed)	0 (Number of livestock by types using dips constructed)	0	
No. of livestock vaccinated	8000 (Number of livestock treated)	6000 (Number of livestock treated)	75.00	
Non Standard Outputs:	2 Friesian heifers to be supplied to 2 farmers	2 friesian heifers supplied to 2 farmers		

*Expenditure*

224002 General Supply of Goods and Services	<b>13,460</b>	15,856	117.8%	
227001 Travel Inland	<b>5,163</b>	3,190	61.8%	
227004 Fuel, Lubricants and Oils	<b>5,417</b>	3,115	57.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>17,249</b>	22,161	128.5%	
Domestic Dev't:	<b>6,792</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,041</b>	<b>22,161</b>	<b>92.2%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	10000 (Quantity of fish to be harvested)	7000 (Quantity of fish to be harvested)	70.00	N/A
No. of fish ponds stocked	26 (Number of fish ponds to be stocked)	56 (Number of fish ponds to be stocked)	215.38	
No. of fish ponds constructed and maintained	3 (Number of fish ponds to be constructed and maintained)	2 (Number of fish ponds to be constructed and maintained)	66.67	
Non Standard Outputs:	-600 square metres of pond area fenced. 500 sq.m fenced with iron sheets protectors 76 pond sites inspected 3 Check points and 6 fish markets visited 25 pond sites selected for construction	76 pond sites inspected 3 Check points and 6 fish markets visited 25 pond sites selected for construction		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,613</b>	545	20.9%	
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# Vote: 574 Namutumba District

# 2013/14 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

224002 General Supply of Goods and Services	5,471	4,680	85.5%	
227001 Travel Inland	470	360	76.6%	
227004 Fuel, Lubricants and Oils	1,650	2,100	127.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,204	7,685	75.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,204</b>	<b>7,685</b>	<b>75.3%</b>	

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	35 (Number of parishes receiving anti vermin services)	0 (Number of parishes receiving anti vermin services)	.00	N/A
Number of anti vermin operations executed quarterly	10 (Number of anti vermin operations executed)	0 (Number of anti vermin operations executed)	.00	
Non Standard Outputs:		N/A		

#### Expenditure

227001 Travel Inland	3,000	3,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	3,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>100.0%</b>	

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

No. of tsetse traps deployed and maintained	360 (Number of tsetse traps to deployed and maintained)	0 (Number of tsetse traps to deployed and maintained)	.00	N/A
Non Standard Outputs:	N/A	N/A		

#### Expenditure

227004 Fuel, Lubricants and Oils	1,749	700	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,196	700	21.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,196</b>	<b>700</b>	<b>21.9%</b>	

### Confirmation by Head of Department

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

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

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

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

### 5. Health

**Vote: 574** Namutumba District**2013/14 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****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries paid to staff Work plans developed Monthly and quarterly meetings held Stationery and computer & accessories procured Travel allowances and kilometrage paid to staff and DHO respectively Office furniture procured Servicing and repair of vehicle done Latrine cleaning services paid for on quarterly basis	Salaries paid to staff Work plans developed Monthly and quarterly meetings held Stationery and computer & accessories procured Travel allowances and kilometrage paid to staff and DHO respectively Office furniture procured Servicing and repair of vehi done	0	N/A
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**Expenditure**

211101 General Staff Salaries	<b>1,183,288</b>	1,103,083	93.2%
223005 Electricity	<b>1,039</b>	200	19.2%
227001 Travel Inland	<b>101,107</b>	92,593	91.6%
227004 Fuel, Lubricants and Oils	<b>49,452</b>	10,640	21.5%
211103 Allowances	<b>2,820</b>	2,379	84.4%
221002 Workshops and Seminars	<b>107,210</b>	61,660	57.5%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	3,870	38.7%
<i>Wage Rec't:</i>	<b>1,183,288</b>	<i>Wage Rec't:</i> 1,103,084	<i>Wage Rec't:</i> 93.2%
<i>Non Wage Rec't:</i>	<b>28,634</b>	<i>Non Wage Rec't:</i> 45,794	<i>Non Wage Rec't:</i> 159.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>260,758</b>	<i>Donor Dev't:</i> 125,548	<i>Donor Dev't:</i> 48.1%
<b>Total</b>	<b>1,472,680</b>	<b>Total 1,274,425</b>	<b>Total 86.5%</b>

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

Number of inpatients that visited the NGO Basic health facilities	2450 (Number of inpatients that visited the NGO Basic health facilities( Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))	2208 (Number of inpatients that visited the NGO Basic health facilities( Kisowuzi NGO Mazuba NGO Kigalama NGO Bugobi NGO Bush fire NGO Kaswabuli NGO Mpulira NGO))	90.12	shortage of Essential drugs in all health units to offer quality service delivery . As a result client opt for private clinics.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2600 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities)	5444 (Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities)	209.38	

**Vote: 574** Namutumba District**2013/14 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. and proportion of deliveries conducted in the NGO Basic health facilities	23 (No. and proportion of deliveries conducted in the NGO health Facilities)	462 (No. and proportion of deliveries conducted in the NGO health Facilities)	2008.70	
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Number of outpatients that visited the NGO Basic health facilities	470000 (Number of outpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	210725 (Number of outpatients that visited the NGO Basic health facilities( Kisowozi NGO Mazuba NGO Kigalama NGO Bugobi NGO Kaswabuli NGO Mpulira NGO))	44.84	
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Non Standard Outputs: N/A

*Expenditure*

263101 LG Conditional grants(current)	<b>86,315</b>	86,016	99.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>86,315</b>	86,016	99.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>86,315</b>	<b>86,016</b>	<b>99.7%</b>	

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

%age of approved posts filled with qualified health workers	45 (%age of approved posts filled with qualified health workers)	96 (%age of approved posts filled with qualified health workers)	213.33	training were done on job mentorship in areas of quality improvement in nutrition assesment and counselling at especially health centre IIIs.
Number of trained health workers in health centers	158 (Number of trained health workers in health centres)	185 (Number of trained health workers in health centres)	117.09	
No.of trained health related training sessions held.	8 (Number of trained health related training sessions held)	16 (Number of trained health related training sessions held)	200.00	
Number of outpatients that visited the Govt. health facilities.	62500 (Number of outpatients that visited the Gov't health facilities)	96411 (Number of outpatients that will visit the Gov't health facilities)	154.26	There has been shortage of vaccines and gas cylinders in health units led to low covera .
No. and proportion of deliveries conducted in the Govt. health facilities	34 (No. and proportion of deliveries conducted in the Gov't facilities)	831 (No. and proportion of deliveries conducted in the Gov't facilities)	2444.12	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (%age villages with functional VHTs)	99 (%age villages with functional VHTs)	220.00	
No. of children immunized with Pentavalent vaccine	2750 (No. of children immunised with Pentavalent vaccine)	17371 (No. of children immunised with Pentavalent vaccine)	631.67	
Number of inpatients that visited the Govt. health facilities.	2750 (Number of inpatients that visited the Gov't health facilities)	2336 (Number of inpatients that visited the Gov't health facilities)	84.95	

Non Standard Outputs: N/A

*Expenditure*

263101 LG Conditional grants(current)	<b>102,006</b>	95,000	93.1%	
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**Vote: 574** Namutumba District**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>102,006</b>	<i>Non Wage Rec't:</i>	95,000	<i>Non Wage Rec't:</i>	93.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>102,006</b>	<b>Total</b>	<b>95,000</b>	<b>Total</b>	<b>93.1%</b>

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

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

<i>231001 Non-Residential Buildings</i>	<b>92,462</b>		98,794	106.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>92,462</b>	<i>Domestic Dev't:</i>	98,794	<i>Domestic Dev't:</i>	106.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>92,462</b>	<b>Total</b>	<b>98,794</b>	<b>Total</b>	<b>106.8%</b>

**Output: Other Capital**

Non Standard Outputs:	20 patient beds procured and 1 placenta pit constructed	designing and construction of blood bank not implemented	0	lack of funds to designing and construction of blood bank
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*Expenditure*

<i>231007 Other Structures</i>	<b>18,000</b>		19,963	110.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,000</b>	<i>Domestic Dev't:</i>	19,963	<i>Domestic Dev't:</i>	110.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>19,963</b>	<b>Total</b>	<b>110.9%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	()	0 (N/A)	0	construction of health centre OPDat mulamaHC II
No of healthcentres constructed	1 (Number of health centres rehabilitated (OPDat Kikalua HC II))	1 (Number of health centres rehabilitated (OPDat mulama HC II))	100.00	

Non Standard Outputs:

N/A

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>5,173</b>		5,460	105.6%
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**Vote: 574** Namutumba District**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,173</b>	<i>Domestic Dev't:</i>	5,460	<i>Domestic Dev't:</i>	105.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,173</b>	<b>Total</b>	<b>5,460</b>	<b>Total</b>	<b>105.6%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (number of houses rehabilitated)	0 (number of houses rehabilitated)	0	lack of funds to construct and rehabilitate staff houses
No of staff houses constructed	1 (No. of staff houses constructed)	0 (No. of staff houses constructed)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

<i>231002 Residential Buildings</i>	<b>18,000</b>	17,773	98.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>18,000</b>	17,773	98.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>17,773</b>
			<b>Total</b>
			<b>98.7%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (No of maternity wards rehabilitated)	0 (No of maternity wards rehabilitated)	0	completion of r maternity wards at Nsinze HCIV, Nsinze S/C) was DONE
No of maternity wards constructed	0 (Number or maternity wards constructed (Completion of construction of Maternity ward at Nsinze HCIV, Nsinze S/C))	1 (completion of r maternity wards at Nsinze HCIV, Nsinze S/C))	0	
Non Standard Outputs:		N/A		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>8,000</b>	6,150	76.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>8,000</b>	6,150	76.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>6,150</b>
			<b>Total</b>
			<b>76.9%</b>

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

No of OPD and other wards rehabilitated	1 (No. of OPD and other wards rehabilitated)	2 (No. of OPD and other wards rehabilitated -medical stores , bulage HC III)	200.00	delays in OPD at mulama HC II construction due to procurement process
No of OPD and other wards constructed	2 (No.of OPD and other wards constructed)	1 (No.of OPD and other wards constructed at mulama HC II)	50.00	
Non Standard Outputs:		N/A		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>55,000</b>	41,353	75.2%
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**Vote: 574** Namutumba District**2013/14 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**

<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>55,000</b>	<i>Domestic Dev't:</i>	41,353	<i>Domestic Dev't:</i>	75.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>55,000</b>	<b>Total</b>	<b>41,353</b>	<b>Total</b>	<b>75.2%</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 (No. of teachers paid salaries (Primary teachers paid salaries in 109 schools))	100.00	N/A
No. of qualified primary teachers	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))	1051 (No. of qualified primary teachers (qualified teachers in 109 primary schools))	100.00	
Non Standard Outputs:	n/a	N/A		

**Expenditure**

221405 Primary Teachers' Salaries	<b>5,086,233</b>	5,086,233	100.0%
227001 Travel Inland	<b>4,136</b>	10,344	250.1%
<i>Wage Rec't:</i>	<b>5,086,233</b>	<i>Wage Rec't:</i> 5,086,233	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	<b>4,136</b>	<i>Non Wage Rec't:</i> 10,344	<i>Non Wage Rec't:</i> 250.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,090,369</b>	<b>Total</b> 5,096,577	<b>Total</b> 100.1%

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

No. of pupils sitting PLE	5062 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	5062 (No. of pupils sitting PLE (5062 pupils sitting PLE at 109 primary schools in the District))	100.00	N/A
No. of Students passing in grade one	150 (No. of students passing in grade one)	172 (No. of students passing in grade one)	114.67	
No. of student drop-outs	425 (No. of drop outs)	100 (No. of drop outs)	23.53	
No. of pupils enrolled in UPE	63046 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	63046 (No. of pupils enrolled in UPE (63046 Pupils enrolled in 109 primary school and benefiting from UPE in the district))	100.00	

**Vote: 574** Namutumba District**2013/14 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**

Non Standard Outputs: n/a N/A

*Expenditure*

263104 Transfers to other gov't units(current)	<b>428,151</b>	428,151	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>428,151</b>	Non Wage Rec't: 428,151	Non Wage Rec't: 100.0%	
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>428,151</b>	<b>Total 428,151</b>	<b>Total 100.0%</b>	

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

Non Standard Outputs: Payments in respect of outstanding obligation on furniture procured last financial year. N/A

*Expenditure*

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

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE 4 (No. of classrooms constructed in UPE) 2 (No. of classrooms constructed in UPE) 50.00 N/A

No. of classrooms rehabilitated in UPE 1 (No. of classrooms rehabilitated at Nabinyonyi P/s) 1 (No. of classrooms rehabilitated at Nabinyonyi P/s) 100.00

Non Standard Outputs: n/a N/A

*Expenditure*

231001 Non-Residential Buildings	<b>396,086</b>	392,225	99.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>396,086</b>	Domestic Dev't: 392,225	Domestic Dev't: 99.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>396,086</b>	<b>Total 392,225</b>	<b>Total 99.0%</b>	

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated 0 (No. of teacher houses rehabilitated) 0 (No. of teacher houses rehabilitated) 0 N/A

No. of teacher houses constructed 2 (Number of teachers houses constructed) 2 (Number of teachers houses constructed) 100.00

Non Standard Outputs: n/a N/A

**Vote: 574** Namutumba District**2013/14 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***Expenditure*

231002 Residential Buildings	<b>272,000</b>	264,446	97.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>272,000</b>	264,446	97.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>272,000</b>	<b>264,446</b>	<b>97.2%</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)	1274 (students sitting O level in 16 secondary schools)	100.00	N/A
No. of students passing O level	1000 (Students passing O - Level)	994 (No of students passing O level)	99.40	
No. of teaching and non teaching staff paid	125 (Number of teaching and non teaching staff paid)	116 (Number of teaching and non teaching staff paid)	92.80	
Non Standard Outputs:		N/A		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>861,110</b>	889,609	103.3%	
Wage Rec't:	<b>861,110</b>	889,609	103.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>861,110</b>	<b>889,609</b>	<b>103.3%</b>	

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

No. of students enrolled in USE	9874 (No of students enrolled in USE)	9874 (No of students enrolled in USE)	100.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

263101 LG Conditional grants(current)	<b>1,272,383</b>	1,272,384	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,272,383</b>	1,272,384	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,272,383</b>	<b>1,272,384</b>	<b>100.0%</b>	

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

No. of teacher houses constructed	1 (No. of teacher houses constructed (completion))	1 (No. of teacher houses constructed (completion))	100.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*



**Vote: 574** Namutumba District**2013/14 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**

231002 Residential Buildings	<b>37,000</b>	24,050	65.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>37,000</b>	Domestic Dev't: 24,050	Domestic Dev't: 65.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>37,000</b>	<b>Total 24,050</b>	<b>Total 65.0%</b>	

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

0

Non Standard Outputs: Payment of; kilomatrage, transport allowances and stationery.

**Expenditure**

211103 Allowances	<b>5,901</b>	9,366	158.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>876</b>	301	34.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>6,777</b>	Non Wage Rec't: 9,667	Non Wage Rec't: 142.6%	
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>6,777</b>	<b>Total 9,667</b>	<b>Total 142.6%</b>	

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

No. of secondary schools inspected in quarter	17 (No. of secondary schools inspected in quarter)	17 (No. of secondary schools inspected in quarter)	100.00	N/A
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)	1 (No. of inspection reports provided to Council)	25.00	
No. of primary schools inspected in quarter	145 (No. of primary schools inspected in the quarter)	135 (No. of primary schools inspected in the quarte)	93.10	
Non Standard Outputs:	n/a	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,557</b>	691	44.4%	
227001 Travel Inland	<b>10,184</b>	12,670	124.4%	
227004 Fuel, Lubricants and Oils	<b>5,448</b>	7,833	143.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>17,189</b>	Non Wage Rec't: 21,194	Non Wage Rec't: 123.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>17,189</b>	<b>Total 21,194</b>	<b>Total 123.3%</b>	

**Vote: 574** Namutumba District**2013/14 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****Confirmation by Head of Department**

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

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

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

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

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

0 N/A

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

211103 Allowances	<b>6,720</b>	6,518	97.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,330</b>	4,820	76.1%
221014 Bank Charges and other Bank related costs	<b>500</b>	509	101.8%
222001 Telecommunications	<b>2,160</b>	1,971	91.2%
224002 General Supply of Goods and Services	<b>5,066</b>	3,105	61.3%
227001 Travel Inland	<b>12,000</b>	12,585	104.9%
227004 Fuel, Lubricants and Oils	<b>7,500</b>	8,100	108.0%
228002 Maintenance - Vehicles	<b>35,903</b>	26,213	73.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>1,000</b>	1,574	Non Wage Rec't: 157.4%
Domestic Dev't:	<b>75,179</b>	62,246	Domestic Dev't: 82.8%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>76,179</b>	<b>63,820</b>	<b>Total 83.8%</b>

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

Length in Km of District roads periodically	116 (lengths in km of district roads to be maintained)	33 (length in km of district roads under mechanised	28.45	N/A
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**Vote: 574** Namutumba District**2013/14 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**

maintained		maintainance)		
Length in Km of District roads routinely maintained	220 (Length in km of District roads routinely maintained)	220 (Road workers and head men (length of district roads routinely maintained))	100.00	
No. of bridges maintained	0 (No of bridges maintained)	0 (No. of bridges maintained)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	<b>84,038</b>	72,409	86.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	72,409	<i>Domestic Dev't:</i> 86.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>72,409</b>	<b>Total</b> <b>86.2%</b>

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

Length in Km. of rural roads rehabilitated	0 (Lengths in km of rural roads rehabilitated)	0 (Lengths in km of rural roads rehabilitated)	0	N/A
Length in Km. of rural roads constructed	116 (Lengths in km of rural roads under mechanised maintenance)	228 (Lengths in km of rural roads constructed)	196.55	

**Vote: 574** Namutumba District**2013/14 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**

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

*Expenditure*

231003 Roads and Bridges	<b>137,224</b>	113,779	82.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>137,224</b>	113,779	82.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>137,224</b>	<b>113,779</b>	<b>82.9%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**7b. Water**

# Vote: 574 Namutumba District

# 2013/14 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

**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	0	Staff on contract takes a reasonable percentage of the funds for office operation hence constraining activities.
	2 Motor cycles Operated and maintained	Monthly Fuel and Lubricants procured.		
	Monthly Fuel and Lubricants to be procured.	Monthly Administrative costs and bank charges incurred.		
	Monthly National Consultations with the DWD/TSU	Gratuity to one staff member on contract paid		
	Monthly Administrative costs and bank charges to be incurred.			
	Salary to one staff members on contract paid			

*Expenditure*

211101 General Staff Salaries	0	1,552	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,343	7,599	81.3%
221002 Workshops and Seminars	0	5,212	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	488	40.6%
221014 Bank Charges and other Bank related costs	200	294	147.0%
222001 Telecommunications	200	200	100.0%
222003 Information and Communications Technology	400	370	92.5%
223005 Electricity	400	500	125.0%
227001 Travel Inland	2,280	2,279	99.9%
227004 Fuel, Lubricants and Oils	7,800	5,850	75.0%
228002 Maintenance - Vehicles	17,600	5,261	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,423	29,604	75.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,423</b>	<b>29,604</b>	<b>75.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	40 (No of sources tested for water quality)	20 (No of sources tested for water quality)	50.00	Some boreholes were found contaminated with earthworms hence requiring intervention from the ministry due to our
No. of supervision visits during and after construction	9 (Instructions to contractors to be done, supervision report to be done)	9 (No of supervision visits during and after construction made)	100.00	

**Vote: 574** Namutumba District**2013/14 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 water points tested for quality	40 (water quality analysis report to be produce)	20 (No of water points tested for quality)	50.00	budget limitations.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (No of district water supply and sanitation coordination meetings)	4 (No of district water supply and sanitation coordination meetings held)	100.00	
Non Standard Outputs:		As above		

*Expenditure*

211103 Allowances	<b>1,828</b>	1,825	99.8%
221002 Workshops and Seminars	<b>6,470</b>	4,052	62.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,470</b>	4,052	62.6%
<i>Domestic Dev't:</i>	<b>1,828</b>	1,825	99.8%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,298</b>	<b>5,877</b>	<b>70.8%</b>

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

No. of public sanitation sites rehabilitated	0 (Number of public sanitation sites rehabilitated)	0 (N/A)	0	Insufficient funds to meet the high demand to repair non functional water facilities. Vandalism of borehole parts.
No. of water pump mechanics, scheme attendants and caretakers trained	24 (No of water pump mechanics, scheme attendants and caretakers to be trained)	24 (No of water pump mechanics, scheme attendants and caretakers trained)	100.00	
% of rural water point sources functional (Shallow Wells )	85 (% of rural water point sources functional(shallow wells))	98 (% of rural water point sources functional(shallow wells))	115.29	
% of rural water point sources functional (Gravity Flow Scheme)	85 (% of rural water point sources functional (gravity flow scheme))	0 (N/A)	.00	
No. of water points rehabilitated	20 (Number of non functional water sources to be rehabilitated)	20 (Number of non functional water sources rehabilitated)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>9,096</b>	30,076	330.7%
228004 Maintenance Other	<b>14,704</b>	2,007	13.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>23,800</b>	32,083	134.8%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>23,800</b>	<b>32,083</b>	<b>134.8%</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)	350 (Number of water user committee members trained in O&M)	165.09	Timing of activities coincided with the busiest period of the
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**Vote: 574** Namutumba District**2013/14 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 trained in preventative maintenance, hygiene and sanitation)	15 (Number of private stakeholders trained in preventative maintenance, hygiene and sanitation)	25.00	community cycle.
No. of water and Sanitation promotional events undertaken	4 (No of water and sanitation promotional events)	4 (No of water and sanitation promotional events undertaken)	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, radio talk shows for promoting water & sanitation good practices held))	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.	9 (Number of water user committees formed & trained)	9 (Number of water user committees formed & trained)	100.00	
Non Standard Outputs:	1. HYSAN base line survey carried out 2. 1 National handwashing campaign demonstration made 3. Community trained in CLTS 4. Schools oriented in HYSAN 5. Holding sanitation week promotion activities 6. Community trained in public latrine HYSAN 7. Carrying out 1 National hand washing campaigns 8. Holding 1 district and 6 subcounty advocacy meetings 9. Holding 4 drama shows & 4 radio talk shows	1. HYSAN base line survey carried out 2. 1 National handwashing campaign demonstration made 3. Community trained in CLTS 4. Schools oriented in HYSAN 5. Holding sanitation week promotion activities 6		

*Expenditure*

221002 Workshops and Seminars	<b>6,916</b>	4,190	60.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>6,916</b>	4,190	60.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,916</b>	<b>4,190</b>	<b>60.6%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Lack of transport for social mobilizers and staff.

**Vote: 574** Namutumba District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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

221001 Advertising and Public Relations	<b>2,500</b>	2,938	117.5%
221002 Workshops and Seminars	<b>12,217</b>	11,260	92.2%
227001 Travel Inland	<b>5,283</b>	2,851	54.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	159	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,000</b>	17,208	78.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>17,208</b>	<b>78.2%</b>

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

No. of public latrines in RGCs and public places	1 (Public latrine at Mazuba Trading centre , Magada sub county)	1 (Public latrine at Mazuba Trading centre , Magada sub county)	100.00	None
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>12,878</b>	11,773	91.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>12,878</b>	11,773	91.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,878</b>	<b>11,773</b>	<b>91.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes drilled(hand pump, motorised))	8 (Deep boreholes drilled(hand pump, motorised))	88.89	rehabilitation usually is implemented in the 3rd quarter hence communities with non functional facilities wait for a very long time (almost a year)
No. of deep boreholes rehabilitated	20 (No of Deep boreholes rehabilitated)	20 (No of Deep boreholes rehabilitated)	100.00	
Non Standard Outputs:	N/A	N/A		



# Vote: 574 Namutumba District

# 2013/14 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

before their facilities are rehabilitated. The budget for rehabilitation and drilling is still small

*Expenditure*

231007 Other Structures	<b>358,790</b>		324,297	90.4%	
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>18,012</b>		13,520	75.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>376,802</b>	<i>Domestic Dev't:</i>	337,817	<i>Domestic Dev't:</i>	89.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>376,802</b>	<b>Total</b>	<b>337,817</b>	<b>Total</b>	<b>89.7%</b>

### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

0 N/A

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

*Expenditure*

211103 Allowances	<b>3,410</b>		2,907	85.2%	
227001 Travel Inland	<b>6,594</b>		5,755	87.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,004</b>	<i>Non Wage Rec't:</i>	8,662	<i>Non Wage Rec't:</i>	86.6%
<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>10,004</b>	<b>Total</b>	<b>8,662</b>	<b>Total</b>	<b>86.6%</b>

# Vote: 574 Namutumba District

# 2013/14 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

#### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Kilometrage allowances paid to 3 staff.	Transport allowances paid to 2 staffs.	0	Low funding.
	Office shelves constructed in the DCDO office.			

#### Expenditure

223005 Electricity	150	493	328.7%
227004 Fuel, Lubricants and Oils	1,273	2,049	161.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,033	2,542	125.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,033</b>	<b>2,542</b>	<b>125.0%</b>

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

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

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,998	69	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,447	69	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,447</b>	<b>69</b>	<b>2.8%</b>

#### Output: Adult Learning

No. FAL Learners Trained	560 (No.FAL learners trained;)	537 (2No.FAL learners trained;)	95.89	Poor funding.
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# Vote: 574 Namutumba District

# 2013/14 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: Conducting quarterly review meetings  
Monitoring and supervision of FAL classes  
4 FAL review meetings were held. Quarterly monitoring and supervision of FAL classes done

*Expenditure*

211103 Allowances	3,900	5,041	129.3%
221002 Workshops and Seminars	1,821	2,718	149.2%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,437	65.3%
227001 Travel Inland	1,737	1,810	104.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,658	11,005	113.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,658</b>	<b>11,005</b>	<b>113.9%</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled: 15 (No of children handled and settled)  
15 (No of children handled and settled)  
100.00 Poor funding.  
Non Standard Outputs: N/A

*Expenditure*

227001 Travel Inland	87,521	93,247	106.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,809	7,528	85.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	78,712	85,719	108.9%
<b>Total</b>	<b>87,521</b>	<b>93,247</b>	<b>106.5%</b>

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

No. of assisted aids supplied to disabled and elderly community: 0 (No. of asisted aids supplied to disabled and elderly community)  
0 (No. of asisted aids supplied to disabled and elderly community)  
0 No funding.  
Non Standard Outputs: N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
224002 General Supply of Goods and Services	17,209	18,401	106.9%
227001 Travel Inland	1,083	2,798	258.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,392	20,858	113.4%
Domestic Dev't:		441	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,392</b>	<b>21,299</b>	<b>115.8%</b>

# Vote: 574 Namutumba District

# 2013/14 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

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

No. of women councils supported	4 (No. of women council supported)	3 (No. of women council supported)	75.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	0	1,365		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> 1,365	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>0</b>	<b>Total 1,365</b>	<b>Total 0.0%</b>	

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

**Function: Local Government Planning Services**

*1. Higher LG Services*

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

Non Standard Outputs:	40 reams of computer paper procured 8 packets of markers procured 10 packets of pens procured 4 toner cartridges procured Travel allowance paid Meals/tea provided	40 reams of computer paper procured 8 packets of markers procured 3 packets of pens procured 1 toner cartridges procured Travel allowance paid Meals/tea provided	0	N/A
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,382		69.1%
227001 Travel Inland	6,548	22,782		347.9%
227004 Fuel, Lubricants and Oils	0	2,135		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>	<b>2,500</b>	<i>Non Wage Rec't:</i> 1,594	<i>Non Wage Rec't:</i> 63.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 4,635	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>6,548</b>	<i>Donor Dev't:</i> 20,070	<i>Donor Dev't:</i> 306.5%	
<b>Total</b>	<b>9,048</b>	<b>Total 26,299</b>	<b>Total 290.7%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (No of Minutes of TPC meetings)	12 (No of Minutes of TPC meetings)	100.00	N/A
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**Vote: 574** Namutumba District**2013/14 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**

No of qualified staff in the Unit	2 (No.of qualified staff in the Unit)	2 (No. of qualified staff in the Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (No of Minutes of council meetings with relevant resolutions)	8 (No of Minutes of council meetings with relevant resolutions)	133.33	
Non Standard Outputs:	District BFP meeting to be held.	DDP discussed and approved by District Council Mentoring of LLG staff done		

*Expenditure*

227001 Travel Inland	<b>3,083</b>	3,434	111.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,083</b>	3,434	111.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,083</b>	<b>3,434</b>	<b>111.4%</b>	

**Output: Demographic data collection**

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

227001 Travel Inland	<b>1,500</b>	1,462	97.5%	
227004 Fuel, Lubricants and Oils	<b>500</b>	160	32.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,000</b>	1,622	81.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,622</b>	<b>81.1%</b>	

**Output: Development Planning**

Non Standard Outputs:	4 Visitors chairs purchased LGOBT Training of HLG/LLGs staff implemented Quarterly LGOBT performance reports prepared and submitted Fuel & writing pads purchased Maintenance of office equipment done. Internet services paid Quarterly Development Partners fora facilitated. Pre-planning meeting held. Assessments conducted. Participatory Planning sessions conducted at LLGs	Quarterly LGOBT performance reports prepared and submitted Fuel & writing pads purchased Maintenance of office equipment done. Internet services paid Quarterly Development Partners fora facilitated.	0	Lack of cooperation from Heads of departments /sectors and units which causes unnecessary delays in submission of progress reports.
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**Vote: 574** Namutumba District

**2013/14 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**

*Expenditure*

227001 Travel Inland	<b>6,500</b>	12,564	193.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i> 10,249	<i>Non Wage Rec't:</i> 157.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 2,315	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,500</b>	<b>Total</b> 12,564	<b>Total</b> 193.3%	

**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 submitted	LDG/PAF projects monitored and evaluated.	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	1,469	42.0%	
227001 Travel Inland	<b>17,123</b>	4,480	26.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>10,223</b>	<i>Non Wage Rec't:</i> 4,568	<i>Non Wage Rec't:</i> 44.7%	
<i>Domestic Dev't:</i>	<b>10,400</b>	<i>Domestic Dev't:</i> 1,381	<i>Domestic Dev't:</i> 13.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>20,623</b>	<b>Total</b> 5,949	<b>Total</b> 28.8%	

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0	lack of vehicle caused delays in auditing of departments and LLGs
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# Vote: 574 Namutumba District

# 2013/14 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 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
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*Expenditure*

221008 Computer Supplies and IT Services	<b>1,000</b>	810	81.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	812	54.2%
227001 Travel Inland	<b>9,035</b>	9,064	100.3%
228002 Maintenance - Vehicles	<b>1,000</b>	800	80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,535</b>	<i>Non Wage Rec't:</i> 11,486	<i>Non Wage Rec't:</i> 91.6%
<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>12,535</b>	<b>Total</b> 11,486	<b>Total</b> 91.6%

**Output: Internal Audit**

No. of Internal Department Audits	4 (No. of internal Departmenta Audits)	4 (No. of internal Departmenta Audits)	100.00	N/A
Date of submitting Quaterly Internal Audit Reports	30-6-2014 (Date of submitting Quaterly internal Audit reports)	31-7-2014 (Date for submitting Internal Audit Reports)	#Error	
Non Standard Outputs:	N/A			

*Expenditure*

227001 Travel Inland	<b>1,910</b>	1,910	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,910</b>	<i>Non Wage Rec't:</i> 1,910	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,910</b>	<b>Total</b> 1,910	<b>Total</b> 100.0%

### Confirmation by Head of Department

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

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

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

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

**Vote: 574** Namutumba District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>8,155,492</b>	<i>Wage Rec't:</i> 8,067,014	<i>Wage Rec't:</i> 98.9%	
	<i>Non Wage Rec't:</i> <b>2,470,988</b>	<i>Non Wage Rec't:</i> 2,489,568	<i>Non Wage Rec't:</i> 100.8%	
	<i>Domestic Dev't:</i> <b>2,418,484</b>	<i>Domestic Dev't:</i> 2,269,742	<i>Domestic Dev't:</i> 93.8%	
	<i>Donor Dev't:</i> <b>346,018</b>	<i>Donor Dev't:</i> 231,337	<i>Donor Dev't:</i> 66.9%	
	<b>Total 13,390,982</b>	<b>Total 13,057,662</b>	<b>Total 97.5%</b>	



**Vote: 574** Namutumba District**2013/14 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>309,106</b>	<b>349,279</b>
<b>Sector: Agriculture</b>				<b>82,364</b>	<b>96,043</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>82,364</b>	<b>96,043</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,364</b>	<b>96,043</b>
LCII: Bulange				82,364	96,043
Item: 263201 LG Conditional grants					
<b>Bulange S/C</b>	Bulange	Conditional Grant for NAADS	N/A	82,364	96,043
<b>Sector: Works and Transport</b>				<b>18,718</b>	<b>51,410</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>18,718</b>	<b>51,410</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>18,718</b>	<b>51,410</b>
LCII: Bugobi				4,373	49,788
Item: 231003 Roads and bridges (Depreciation)					
<b>Kyabakaire-Bugobi-Nawansagwa 13.25</b>		Other Transfers from Central Government	Works Underway	4,373	49,788
LCII: Bulange				2,376	414
Item: 231003 Roads and bridges (Depreciation)					
<b>Bulange-Mpumiro 7.2</b>		Other Transfers from Central Government	Works Underway	2,376	414
LCII: Kirerema				3,465	1,208
Item: 231003 Roads and bridges (Depreciation)					
<b>Bulafa-Bubutya-Kigali 10.5</b>		Other Transfers from Central Government	Works Underway	3,465	1,208
LCII: Mpumiro				8,504	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bulange-Mpumiro 7.2</b>		Other Transfers from Central Government	Not Started	8,504	0
<b>Sector: Education</b>				<b>164,783</b>	<b>161,389</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>111,344</b>	<b>110,959</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,000</b>	<b>42,189</b>
LCII: Bukenga				44,000	42,189
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Nawandyo P/S</b>	Nawandyo	Conditional Grant to SFG	Being Procured	44,000	42,189
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,344</b>	<b>68,771</b>
LCII: Bugobi				9,562	9,810
Item: 263104 Transfers to other govt. units					

**Vote: 574** Namutumba District**2013/14 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>309,106</b>	<b>349,279</b>
<b>Nakazinga P/S</b>	Nakazinga	Conditional Grant to Primary Education	N/A	2,562	2,486
<b>Bugobi P/S</b>	Bugobi	Conditional Grant to Primary Education	N/A	7,000	7,323
LCII: Bukenga Item: 263104 Transfers to	other govt. units			13,101	12,672
<b>Bubusa P/S</b>	Bubusa	Conditional Grant to Primary Education	N/A	2,643	2,565
<b>Nawandyo P/S</b>	Nawandyo	Conditional Grant to Primary Education	N/A	4,743	4,570
<b>Nsongwe P/S</b>	Nsongwe	Conditional Grant to Primary Education	N/A	3,164	3,062
<b>Mukama memorial</b>	Ighalangire	Conditional Grant to Primary Salaries	N/A	2,550	2,476
LCII: Bulange Item: 263104 Transfers to	other govt. units			10,029	12,835
<b>Nalende P/S</b>	Nalende	Conditional Grant to Primary Education	N/A	2,435	2,366
<b>Nawankofu P/S</b>	Nawankofu	Conditional Grant to Primary Education	N/A	2,594	2,518
<b>Bulange P/S</b>	Bulange	Conditional Grant to Primary Education	N/A	5,000	7,952
LCII: Buwaga Item: 263104 Transfers to	other govt. units			11,795	11,385
<b>Bubutya P/S</b>	Bubutya	Conditional Grant to Primary Education	N/A	3,674	3,549
<b>Bubutya Muslim</b>	Bubutya	Conditional Grant to Primary Education	N/A	2,578	2,502
<b>Buwaga P/S</b>	Buwaga	Conditional Grant to Primary Education	N/A	5,544	5,334
LCII: Kirerema Item: 263104 Transfers to	other govt. units			3,789	3,659
<b>Kirerema P/S</b>	Kirerema	Conditional Grant to Primary Education	N/A	3,789	3,659
LCII: Kisiiro Item: 263104 Transfers to	other govt. units			5,451	5,287

**Vote: 574** Namutumba District**2013/14 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>309,106</b>	<b>349,279</b>
<b>kisiro</b>		Conditional Grant to Primary Education	N/A	2,567	2,491
<b>Buwanga P/S</b>	Buwanga	Conditional Grant to Primary Education	N/A	2,885	2,795
LCII: Mpumiro				13,616	13,123
Item: 263104 Transfers to other govt. units					
<b>Mpumiro P/S</b>	Mpumiro	Conditional Grant to Primary Education	N/A	5,588	5,376
<b>Bunaibamba P/S</b>	Bunaibamba	Conditional Grant to Primary Education	N/A	2,704	2,622
<b>Budunda P/S</b>	Budunda	Conditional Grant to Primary Education	N/A	5,324	5,125
<b>LG Function: Secondary Education</b>				<b>53,439</b>	<b>50,430</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,439</b>	<b>50,430</b>
LCII: Bugobi				53,439	50,430
Item: 263101 LG Conditional grants					
<b>Bugobi H S</b>	Bugobi	Conditional Grant to Secondary Education	N/A	53,439	50,430
<b>Sector: Health</b>				<b>22,932</b>	<b>18,682</b>
<b>LG Function: Primary Healthcare</b>				<b>22,932</b>	<b>18,682</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Bulange				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation (solar system &amp; doors) at Bulange HC III</b>	Bulange	Conditional Grant to PHC - development	Being Procured	8,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,532</b>	<b>10,282</b>
LCII: Bugobi				6,532	10,282
Item: 263101 LG Conditional grants					
<b>Bugobi HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	10,282
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400</b>	<b>8,400</b>
LCII: Bulange				8,400	8,400
Item: 263101 LG Conditional grants					
<b>Bulange HC III</b>		Conditional Grant to PHC - development	N/A	8,400	8,400

**Vote: 574** Namutumba District**2013/14 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>309,106</b>	<b>349,279</b>
<i>Sector: Water and Environment</i>				<i>20,310</i>	<i>21,756</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,310</i>	<i>21,756</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,310</b>	<b>21,756</b>
LCII: Buwaga				20,310	21,756
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole(4).</b>	Bumwena	Conditional transfer for Rural Water	Completed	20,310	21,756

**Vote: 574** Namutumba District**2013/14 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>425,803</b>	<b>432,656</b>
<b>Sector: Agriculture</b>				<b>77,114</b>	<b>81,308</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,114</i>	<i>81,308</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,114</b>	<b>81,308</b>
LCII: Ivukula				77,114	81,308
Item: 263201 LG Conditional grants					
<b>Ivukula S/C</b>	Ivukula	Conditional Grant for NAADS	N/A	77,114	81,308
<b>Sector: Works and Transport</b>				<b>41,102</b>	<b>24,537</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,102</i>	<i>24,537</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>41,102</b>	<b>24,537</b>
LCII: Buwalira				6,204	3,022
Item: 231003 Roads and bridges (Depreciation)					
<b>Mazuba-Ivukula-Bugodo 18.8</b>		Other Transfers from Central Government	Completed	6,204	3,022
LCII: Ivukula				23,821	8,501
Item: 231003 Roads and bridges (Depreciation)					
<b>Nangonde-Ivukula-Nawankima 23.3</b>		Other Transfers from Central Government	Completed	7,689	4,620
<b>Mazuba-Ivukula-Bugodo 18.8</b>		Other Transfers from Central Government	Completed	16,132	3,881
LCII: Lwatama				9,856	10,862
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention on Namalembe-Mawembe-Mpande 12.5</b>		Other Transfers from Central Government	Completed	5,731	7,484
<b>Namalembe-Mawembe-Mpande 12.5</b>		Other Transfers from Central Government	Completed	4,125	3,378
LCII: Nabitula				1,221	2,153
Item: 231003 Roads and bridges (Depreciation)					
<b>Nabitula-Ivukula 3.7</b>		Other Transfers from Central Government	Completed	1,221	2,153
<b>Sector: Education</b>				<b>258,573</b>	<b>276,400</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>137,549</i>	<i>135,919</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Kisewuzi				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 574** Namutumba District**2013/14 Quarter 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>425,803</b>	<b>432,656</b>
<b>Re roofing classrooms at Kisowozi P/S</b>	Kisewuzi	LGMSD (Former LGDP)	Being Procured	5,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,450</b>	<b>64,353</b>
LCII: Buwalira				68,450	64,353
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Kisega P/S</b>	Kisega	Conditional Grant to SFG	Completed	68,450	64,353
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,099</b>	<b>71,566</b>
LCII: Buwalira				18,568	24,576
Item: 263104 Transfers to other govt. units					
<b>Kisega P/S</b>	Kisega	Conditional Grant to Primary Education	N/A	3,674	3,549
<b>Kirongo P/S</b>	Kirongo	Conditional Grant to Primary Education	N/A	0	6,643
<b>Bunangwe P/S</b>	Bunangwe	Conditional Grant to Primary Education	N/A	3,784	3,654
<b>Bugwe P/S</b>	Bugwe	Conditional Grant to Primary Education	N/A	3,833	3,701
<b>Buwalira P/S</b>	Buwalira	Conditional Grant to Primary Education	N/A	3,669	3,544
<b>Huuda P/S</b>	Buwalira	Conditional Grant to Primary Education	N/A	3,608	3,486
LCII: Ivukula				17,618	20,012
Item: 263104 Transfers to other govt. units					
<b>Kamudoke P/S</b>	Kamudoke	Conditional Grant to Primary Education	N/A	4,107	3,963
<b>Ivukula P/S</b>	Ivukula	Conditional Grant to Primary Education	N/A	3,987	3,847
<b>Bukono p/s</b>	Bukono	Conditional Grant to Primary Education	N/A	5,899	8,700
<b>Bupaluka P/S</b>	Bupaluka	Conditional Grant to Primary Education	N/A	3,625	3,502
LCII: Iwungiro				9,350	9,050
Item: 263104 Transfers to other govt. units					

**Vote: 574** Namutumba District**2013/14 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>425,803</b>	<b>432,656</b>
<b>Kikalu P/S</b>	Kikalu	Conditional Grant to Primary Education	N/A	3,148	3,046
<b>Nangonde P/S</b>	Nangonde	Conditional Grant to Primary Education	N/A	3,608	3,486
<b>Iwungiro P/S</b>	Iwungiro	Conditional Grant to Primary Education	N/A	2,594	2,518
LCII: Kisewuzi Item: 263104 Transfers to	other govt. units			3,833	3,701
<b>Kisowozi P/S</b>	Kisowozi	Conditional Grant to Primary Education	N/A	3,833	3,701
LCII: Lwatama Item: 263104 Transfers to	other govt. units			6,751	6,527
<b>Kabira P/s</b>	kabira	Conditional Grant to Primary Education	N/A	2,282	2,219
<b>Lwatama P/S</b>	Lwatama	Conditional Grant to Primary Education	N/A	4,469	4,308
LCII: Nabitula Item: 263104 Transfers to	other govt. units			7,979	7,700
<b>Nkono P/S</b>	Nkono	Conditional Grant to Primary Education	N/A	4,096	3,952
<b>Nabitula St. Francis</b>	Nabitula	Conditional Grant to Primary Education	N/A	3,882	3,748
<b>LG Function: Secondary Education</b>				<b>121,024</b>	<b>140,480</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,024</b>	<b>140,480</b>
LCII: Ivukula Item: 263101 LG Conditional grants				63,637	56,334
<b>Ivukula S S</b>	ivukula	Conditional Grant to Secondary Education	N/A	63,637	56,334
LCII: Iwungiro Item: 263101 LG Conditional grants				14,100	37,333
<b>Nangonde Ark Peas High School</b>		Conditional Grant to Secondary Salaries	N/A	14,100	37,333
LCII: Nabitula Item: 263101 LG Conditional grants				43,287	46,814
<b>Nkono Memorial</b>	Nabitula	Conditional Grant to Secondary Education	N/A	43,287	46,814
<b>Sector: Health</b>				<b>28,705</b>	<b>28,942</b>

**Vote: 574** Namutumba District**2013/14 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>425,803</b>	<b>432,656</b>
<i>LG Function: Primary Healthcare</i>				<i>28,705</i>	<i>28,942</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,173</b>	<b>5,460</b>
LCII: Iwungiro				5,173	5,460
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of renovation at akikalu HC II</b>	Kikalu	LGMSD (Former LGDP)	Being Procured	5,173	5,460
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,332</b>	<b>10,282</b>
LCII: Ivukula				10,332	10,282
Item: 263101 LG Conditional grants					
<b>Ivukula HCIII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	10,282
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200</b>	<b>13,200</b>
LCII: Ivukula				13,200	13,200
Item: 263101 LG Conditional grants					
<b>Ivukula HC III</b>		Conditional Grant to PHC - development	N/A	13,200	13,200
<b>Sector: Water and Environment</b>				<b>20,310</b>	<b>21,470</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,310</i>	<i>21,470</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,310</b>	<b>21,470</b>
LCII: Ivukula				20,310	21,470
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole.(9)</b>	Bugabula	Conditional transfer for Rural Water	Completed	20,310	21,470



**Vote: 574** Namutumba District**2013/14 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>448,337</b>	<b>376,738</b>
<b>Sector: Agriculture</b>				<b>71,864</b>	<b>74,708</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,864</b>	<b>74,708</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,864</b>	<b>74,708</b>
LCII: Kibaale				71,864	74,708
Item: 263201 LG Conditional grants					
<b>Kibaale S/C</b>	Kibaale	Conditional Grant for NAADS	N/A	71,864	74,708
<b>Sector: Works and Transport</b>				<b>21,223</b>	<b>11,960</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,223</b>	<b>11,960</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>21,223</b>	<b>11,960</b>
LCII: Kibaale				6,270	3,608
Item: 231003 Roads and bridges (Depreciation)					
<b>Nawaikona-Nakyere 9</b>		Other Transfers from Central Government	Completed	2,970	2,458
<b>Kaiti-Kibaale T/C 10</b>		Other Transfers from Central Government	Works Underway	3,300	1,150
LCII: Nabisoigi				7,429	1,941
Item: 231003 Roads and bridges (Depreciation)					
<b>Nabweyo-Kaliro swamp 8.5</b>		Other Transfers from Central Government	Completed	7,429	1,941
LCII: Nabweyo				7,524	6,411
Item: 231003 Roads and bridges (Depreciation)					
<b>Mpulira-Nawaibete-Nabweyo 12</b>		Other Transfers from Central Government	Completed	3,960	3,321
<b>Nabweyo-Kaliro swamp 10.8</b>		Other Transfers from Central Government	Completed	3,564	3,091
<b>Sector: Education</b>				<b>270,898</b>	<b>229,840</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,922</b>	<b>111,680</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>69,000</b>	<b>44,222</b>
LCII: Kibaale				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Kibaale P/S</b>	Kibaale	Conditional Grant to SFG	Being Procured	25,000	0
LCII: Kisega				44,000	44,222
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Bunyinkira P/S</b>	Nabisoigi	Conditional Grant to SFG	Being Procured	44,000	44,222

**Vote: 574** Namutumba District**2013/14 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>448,337</b>	<b>376,738</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,922</b>	<b>67,457</b>
LCII: Kibaale				13,105	12,595
Item: 263104 Transfers to other govt. units					
<b>Kibaale P/S</b>	Kibaale	Conditional Grant to Primary Education	N/A	8,510	8,166
<b>Namakoko P/S</b>	Namakoko	Conditional Grant to Primary Education	N/A	4,595	4,428
LCII: Kisega				9,437	9,092
Item: 263104 Transfers to other govt. units					
<b>Nakyere P/S</b>	Nakyere	Conditional Grant to Primary Education	N/A	3,965	3,826
<b>Kasozi P/S</b>	Kasozi	Conditional Grant to Primary Education	N/A	5,472	5,266
LCII: Nabisoigi				15,481	14,944
Item: 263104 Transfers to other govt. units					
<b>Bawazir P/S</b>	Bawazir	Conditional Grant to Primary Education	N/A	3,674	3,549
<b>Nabisoigi P/S</b>	Nabisoigi	Conditional Grant to Primary Education	N/A	4,513	4,350
<b>Mpulira P/S</b>	Mpulira	Conditional Grant to Primary Education	N/A	3,926	3,790
<b>Budaba P/S</b>	Budaba	Conditional Grant to Primary Education	N/A	3,367	3,256
LCII: Nabweyo				17,148	16,577
Item: 263104 Transfers to other govt. units					
<b>Bulimba P/S</b>	Bulimba	Conditional Grant to Primary Education	N/A	2,539	2,465
<b>Busini P/S</b>	Busini	Conditional Grant to Primary Education	N/A	3,285	3,177
<b>Budatu P/S</b>	Budatu	Conditional Grant to Primary Education	N/A	3,647	3,523
<b>Nabweyo P/S</b>	Nabweyo	Conditional Grant to Primary Education	N/A	2,600	2,523
<b>Nabuguzi P/S</b>	Nabuguzi	Conditional Grant to Primary Education	N/A	5,078	4,889

**Vote: 574** Namutumba District**2013/14 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>448,337</b>	<b>376,738</b>
LCII: Nawangisa				14,751	14,248
Item: 263104 Transfers to other govt. units					
<b>Bunyinkira P/S</b>	Bunyinkira	Conditional Grant to Primary Education	N/A	2,622	2,544
<b>Budwapa P/S</b>	Budwapa	Conditional Grant to Primary Education	N/A	3,153	3,052
<b>Kiranga P/S</b>	Kiranga	Conditional Grant to Primary Education	N/A	5,478	5,271
<b>Kavule P/S</b>	Kavule	Conditional Grant to Primary Education	N/A	3,499	3,381
<b>LG Function: Secondary Education</b>				<b>131,976</b>	<b>118,160</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>131,976</b>	<b>118,160</b>
LCII: Kibaale				131,976	118,160
Item: 263101 LG Conditional grants					
<b>Kibaale H S</b>	Kibaale	Conditional Grant to Secondary Education	N/A	131,976	118,160
<b>Sector: Health</b>				<b>43,732</b>	<b>36,455</b>
<b>LG Function: Primary Healthcare</b>				<b>43,732</b>	<b>36,455</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>0</b>
LCII: Kibaale				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of patients beds</b>	Kibaale & Ivukula	LGMSD (Former LGDP)	Being Procured	7,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>18,000</b>	<b>17,773</b>
LCII: Nabweyo				18,000	17,773
Item: 231002 Residential buildings (Depreciation)					
<b>Partial construction of staff house at Kiranga HC II</b>	Kiranga	Conditional Grant to PHC - development	Being Procured	18,000	17,773
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,332</b>	<b>10,282</b>
LCII: Nabisoigi				10,332	10,282
Item: 263101 LG Conditional grants					
<b>Mpulira HCIII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	10,282
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400</b>	<b>8,400</b>
LCII: Nabisoigi				8,400	8,400
Item: 263101 LG Conditional grants					

**Vote: 574** Namutumba District**2013/14 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>448,337</b>	<b>376,738</b>
Nabisongi HC III		Conditional Grant to PHC - development	N/A	8,400	8,400
<b>Sector: Water and Environment</b>				<b>40,620</b>	<b>23,776</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,620</b>	<b>23,776</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,620</b>	<b>23,776</b>
LCII: Kibaale				20,310	19,487
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole.(8)</b>	Namutenda	Conditional transfer for Rural Water	Completed	20,310	19,487
LCII: Nabweyo				20,310	4,289
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole(5).</b>	Nabweyo	Conditional transfer for Rural Water	Completed	20,310	4,289

**Vote: 574** Namutumba District**2013/14 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>628,708</b>	<b>647,404</b>
<b>Sector: Agriculture</b>				<b>77,114</b>	<b>78,158</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,114</i>	<i>78,158</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,114</b>	<b>78,158</b>
LCII: Magada				77,114	78,158
Item: 263201 LG Conditional grants					
<b>Magada S/C</b>	Magada	Conditional Grant for NAADS	N/A	77,114	78,158
<b>Sector: Works and Transport</b>				<b>17,583</b>	<b>6,480</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,583</i>	<i>6,480</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>17,583</b>	<b>6,480</b>
LCII: Kagulu				3,366	1,173
Item: 231003 Roads and bridges (Depreciation)					
<b>Kalamira-Kagulu-Izimba 10.2</b>		Other Transfers from Central Government	Works Underway	3,366	1,173
LCII: Magada				10,125	1,941
Item: 231003 Roads and bridges (Depreciation)					
<b>supply of 60M 600mm diameter concrete culvert rings</b>		Other Transfers from Central Government	Completed	10,125	1,941
LCII: Nabinyonyi				4,092	3,367
Item: 231003 Roads and bridges (Depreciation)					
<b>Nabinyonyi-Namutumba 12.4</b>		Other Transfers from Central Government	Completed	4,092	3,367
<b>Sector: Education</b>				<b>272,250</b>	<b>287,976</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>186,380</i>	<i>177,413</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>37,456</b>
LCII: Nabinyonyi				40,000	37,456
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Nabinyonyi P/S</b>	Nabinyonyi	LGMSD (Former LGDP)	Works Underway	40,000	37,456
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,450</b>	<b>64,691</b>
LCII: Kagulu				68,450	64,691
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Kagulu P/S</b>	Kagulu	Conditional Grant to SFG	Completed	68,450	64,691
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,930</b>	<b>75,266</b>
LCII: Izirangobi				13,721	13,264
Item: 263104 Transfers to other govt. units					

**Vote: 574** Namutumba District**2013/14 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>628,708</b>	<b>647,404</b>
<b>Kaiti P/S</b>	Kaiti	Conditional Grant to Primary Education	N/A	4,513	4,350
<b>Mulama P/S</b>	Mazuba	Conditional Grant to Primary Education	N/A	2,841	2,753
<b>Kasodo</b>	Kasodo	Conditional Grant to Primary Education	N/A	3,225	3,120
<b>Buyange P/S</b>	Buyange	Conditional Grant to Primary Education	N/A	3,142	3,041
LCII: Kagulu Item: 263104 Transfers to	other govt. units			15,398	14,866
<b>Luzinga P/S</b>	Luzinga	Conditional Grant to Primary Education	N/A	3,170	3,067
<b>Bugiri SDA</b>	Kagulu	Conditional Grant to Primary Education	N/A	4,535	4,371
<b>Kagulu p/s</b>	Kagulu	Conditional Grant to Primary Education	N/A	2,654	2,575
<b>Irwaniro P/S</b>	Irwaniro	Conditional Grant to Primary Education	N/A	5,039	4,852
LCII: Kiwanyi Item: 263104 Transfers to	other govt. units			10,776	10,411
<b>Nawanseke P/S</b>	Nawanseke	Conditional Grant to Primary Education	N/A	2,578	2,502
<b>Nabikabala P/S</b>	Nabikabala	Conditional Grant to Primary Education	N/A	5,017	4,832
<b>Buwidi P/S</b>	Buwidi	Conditional Grant to Primary Education	N/A	3,181	3,078
LCII: Magada Item: 263104 Transfers to	other govt. units			16,270	15,698
<b>Kategere P/S</b>	Kategere	Conditional Grant to Primary Education	N/A	4,211	4,062
<b>Magada P/S</b>	Magada	Conditional Grant to Primary Education	N/A	4,995	4,811
<b>Kasaale P/S</b>	Kasaale	Conditional Grant to Primary Education	N/A	3,921	3,785

**Vote: 574** Namutumba District**2013/14 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>628,708</b>	<b>647,404</b>
<b>Bulagazi P/S</b>	Bulagazi	Conditional Grant to Primary Education	N/A	3,142	3,041
LCII: Mazuba Item: 263104 Transfers to	other govt. units			10,315	9,972
<b>Mazuba P/S</b>	Magada	Conditional Grant to Primary Education	N/A	3,636	3,512
<b>Irimbi P/S</b>	Irimbi	Conditional Grant to Primary Education	N/A	2,589	2,512
<b>Kasuleta P/S</b>	Kasuleta	Conditional Grant to Primary Education	N/A	4,091	3,947
LCII: Nabinyonyi Item: 263104 Transfers to	other govt. units			11,450	11,055
<b>Nsoola P/S</b>	Nsoola	Conditional Grant to Primary Education	N/A	5,335	5,135
<b>Irondo P/S</b>	Irondo	Conditional Grant to Primary Education	N/A	2,961	2,868
<b>Nabinyonyi P/S</b>	Nabinyonyi	Conditional Grant to Primary Education	N/A	3,153	3,052
<b>LG Function: Secondary Education</b>				<b>85,870</b>	<b>110,562</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,870</b>	<b>110,562</b>
LCII: Magada Item: 263101 LG Conditional grants				20,295	51,660
<b>Magada S S</b>	Magada	Conditional Grant to Secondary Education	N/A	20,295	51,660
LCII: Nabinyonyi Item: 263101 LG Conditional grants				65,575	58,902
<b>Nabinyonyi Parents</b>	Nabinyonyi	Conditional Grant to Secondary Education	N/A	65,575	58,902
<b>Sector: Health</b>				<b>68,263</b>	<b>83,920</b>
<b>LG Function: Primary Healthcare</b>				<b>68,263</b>	<b>83,920</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>16,163</b>
LCII: Magada Item: 231007 Other Fixed Assets (Depreciation)				7,000	16,163
<b>Procurement of patients beds</b>	Magada & Ivukula	Conditional Grant to PHC - development	Being Procured	7,000	16,163
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>35,000</b>	<b>41,353</b>
LCII: Kiwanyi				35,000	41,353

**Vote: 574** Namutumba District**2013/14 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>628,708</b>	<b>647,404</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD &amp; 2 stance pit latine at Mulama HC II</b>	Mulama	Conditional Grant to PHC - development	Being Procured	35,000	41,353
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,063</b>	<b>13,203</b>
LCII: Not Specified				6,532	6,602
Item: 263101 LG Conditional grants					
<b>Mazuba HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	6,602
LCII: Nabinyonyi				6,531	6,602
Item: 263101 LG Conditional grants					
<b>Namalemba HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,531	6,602
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200</b>	<b>13,200</b>
LCII: Magada				13,200	13,200
Item: 263101 LG Conditional grants					
<b>Magada HC III</b>		Conditional Grant to PHC - development	N/A	13,200	13,200
<b>Sector: Water and Environment</b>				<b>193,498</b>	<b>190,870</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>193,498</b>	<b>190,870</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,878</b>	<b>11,773</b>
LCII: Mazuba				12,878	11,773
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lined 4 – stance pit latrine</b>	Mazuba Trading Centre	Conditional transfer for Rural Water	Being Procured	12,878	11,773
<b>Output: Borehole drilling and rehabilitation</b>				<b>180,620</b>	<b>179,097</b>
LCII: Mazuba				180,620	179,097
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding obligation on 2012-13 projects</b>	Isita	Conditional transfer for Rural Water	Completed	140,000	156,789
<b>Siting, drilling and installation of borehole(2).</b>	Isita	Conditional transfer for Rural Water	Not Started	20,310	0
<b>Siting, drilling and installation of borehole(1).</b>	Mpenzya	Conditional transfer for Rural Water	Completed	20,310	22,308



**Vote: 574** Namutumba District**2013/14 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>402,884</b>	<b>380,501</b>
<b>Sector: Agriculture</b>				<b>71,864</b>	<b>68,082</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,864</b>	<b>68,082</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,864</b>	<b>68,082</b>
LCII: Kigalama				71,864	68,082
Item: 263201 LG Conditional grants					
<b>Namutumba S/C</b>	Namutumba	Conditional Grant for NAADS	N/A	71,864	68,082
<b>Sector: Works and Transport</b>				<b>13,415</b>	<b>16,256</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,415</b>	<b>16,256</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,415</b>	<b>16,256</b>
LCII: Ituba				6,782	10,125
Item: 231003 Roads and bridges (Depreciation)					
<b>Nawampandu T/C-Nakyere 2.75</b>		Other Transfers from Central Government	Completed	941	2,268
<b>Nakawunzo-Ituba 3.5</b>		Other Transfers from Central Government	Completed	1,155	2,343
<b>Nawampandu-Wangobo 4.2</b>		Other Transfers from Central Government	Completed	1,386	2,424
<b>Nawampandu-Ituba-Buwongo 10</b>		Other Transfers from Central Government	Completed	3,300	3,091
LCII: Kigalama				3,102	3,288
Item: 231003 Roads and bridges (Depreciation)					
<b>Sembela-Namato-Kigalama 5.7</b>		Other Transfers from Central Government	Completed	1,881	3,075
<b>Kigalama-Namulu-Nalubabwe 3.7</b>		Other Transfers from Central Government	Works Underway	1,221	213
LCII: Nakalokwe				2,343	696
Item: 231003 Roads and bridges (Depreciation)					
<b>Igerera-Mawungwe-Izimba 5</b>		Other Transfers from Central Government	Works Underway	1,650	575
<b>Matyama-Sembela 2.1</b>		Other Transfers from Central Government	Works Underway	693	121
LCII: Nakyere				1,188	2,148
Item: 231003 Roads and bridges (Depreciation)					
<b>Nakisi-Namato-Bulafa 3.6</b>		Other Transfers from Central Government	Completed	1,188	2,148

**Vote: 574** Namutumba District**2013/14 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>402,884</b>	<b>380,501</b>
<b>Sector: Education</b>				<b>209,791</b>	<b>212,454</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,231</b>	<b>124,633</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,800</b>	<b>10,800</b>
LCII: Ituba				10,800	10,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment of outstanding obligation - Namutumba P/S</b>		LGMSD (Former LGDP)	Completed	3,600	3,600
<b>Payment of outstanding obligation - Nawampandu</b>		LGMSD (Former LGDP)	Completed	7,200	7,200
<b>Output: Classroom construction and rehabilitation</b>				<b>59,422</b>	<b>61,693</b>
LCII: Nawansagwa				44,322	46,443
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Nawansagwa P/S</b>	Nawansagwa	Conditional Grant to SFG	Completed	44,322	46,443
LCII: Not Specified				15,100	15,250
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligation of Bukote Seed School</b>		Conditional Grant to SFG	Completed	15,100	15,250
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,009</b>	<b>52,141</b>
LCII: Ituba				9,142	8,851
Item: 263104 Transfers to other govt. units					
<b>Namalowe P/S</b>	Namalowe	Conditional Grant to Primary Education	N/A	3,789	3,659
<b>Busoona P/S</b>	Busoona	Conditional Grant to Primary Education	N/A	2,528	2,455
<b>Namuwondo P/S</b>	Namuwondo	Conditional Grant to Primary Education	N/A	2,824	2,738
LCII: Kigalama				11,998	11,579
Item: 263104 Transfers to other govt. units					
<b>Namaato P/S</b>	Namato	Conditional Grant to Primary Education	N/A	3,126	3,025
<b>Bulafa Islamic</b>	Bulafa	Conditional Grant to Primary Education	N/A	3,614	3,491
<b>Kigalama P/S</b>	Kigalama	Conditional Grant to Primary Education	N/A	5,259	5,062

**Vote: 574** Namutumba District**2013/14 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>402,884</b>	<b>380,501</b>
LCII: Nakalokwe				8,313	8,019
Item: 263104 Transfers to other govt. units					
<b>Mawungwe P/S</b>	Mawungwe	Conditional Grant to Primary Education	N/A	2,961	2,868
<b>Igerera P/S</b>	Igerera	Conditional Grant to Primary Education	N/A	5,352	5,151
LCII: Nakyere				13,490	13,003
Item: 263104 Transfers to other govt. units					
<b>Muyinda P/S</b>	Nakyere	Conditional Grant to Primary Education	N/A	3,422	3,308
<b>Kasimizi P/S</b>	Kasimizi	Conditional Grant to Primary Education	N/A	3,427	3,313
<b>Nawampandu P/S</b>	Nawampadu	Conditional Grant to Primary Education	N/A	6,640	6,381
LCII: Nawansagwa				11,066	10,689
Item: 263104 Transfers to other govt. units					
<b>Nawansagwa P/S</b>	Nawansagwa	Conditional Grant to Primary Education	N/A	4,480	4,319
<b>ST. Augustine Buwoola</b>	Nawansagwa	Conditional Grant to Primary Education	N/A	3,466	3,350
<b>Kizuba P/S</b>	Kizuba	Conditional Grant to Primary Education	N/A	3,120	3,020
<b>LG Function: Secondary Education</b>				<b>85,560</b>	<b>87,820</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,560</b>	<b>87,820</b>
LCII: Kigalama				85,560	87,820
Item: 263101 LG Conditional grants					
<b>Kigalama Forward</b>	Kigalama	Conditional Grant to Secondary Education	N/A	85,560	87,820
<b>Sector: Health</b>				<b>31,195</b>	<b>26,884</b>
<b>LG Function: Primary Healthcare</b>				<b>31,195</b>	<b>26,884</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>3,800</b>
LCII: Not Specified				4,000	3,800
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of placenta pit at Namuwondo HC II</b>	Namuwondo	LGMSD (Former LGDP)	Being Procured	4,000	3,800
<i>Lower Local Services</i>					

**Vote: 574** Namutumba District**2013/14 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>402,884</b>	<b>380,501</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,195</b>	<b>23,085</b>
LCII: Kigalama				10,332	10,282
Item: 263101 LG Conditional grants					
<b>Kigalama HCIII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	10,282
LCII: Nakalokwe				6,532	6,602
Item: 263101 LG Conditional grants					
<b>Igerera HCII</b>		Conditional Grant to NGO Hospitals	N/A	6,532	6,602
LCII: Nakyere				10,332	6,202
Item: 263101 LG Conditional grants					
<b>Kasedere HCII</b>		Conditional Grant to NGO Hospitals	N/A	10,332	6,202
<b>Sector: Water and Environment</b>				<b>76,620</b>	<b>56,825</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,620</b>	<b>56,825</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>76,620</b>	<b>56,825</b>
LCII: Kigalama				56,310	37,950
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 20 boreholes</b>		Conditional transfer for Rural Water	Completed	36,000	16,856
<b>Siting, drilling and installation of borehole(3).</b>	Kigalama	Conditional transfer for Rural Water	Completed	20,310	21,094
LCII: Nakalokwe				20,310	18,875
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole. (6)</b>	Bunyagwe	Conditional transfer for Rural Water	Completed	20,310	18,875

**Vote: 574** Namutumba District**2013/14 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>929,462</b>	<b>869,848</b>
<b>Sector: Agriculture</b>				<b>5,000</b>	<b>940</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>5,000</i>	<i>940</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>940</b>
LCII: North Ward				5,000	940
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Contribution towards NAADS activities</b>	Kaiti	Locally Raised Revenues	Completed	5,000	940
<b>Sector: Education</b>				<b>680,787</b>	<b>656,307</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,333</i>	<i>32,073</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,333</b>	<b>32,073</b>
LCII: Central Ward				17,074	16,385
Item: 263104 Transfers to other govt. units					
<b>Namutumba P/S</b>	Namutumba	Conditional Grant to Primary Education	N/A	12,260	11,747
<b>Namutumba Modern</b>	Namutumba	Conditional Grant to Primary Education	N/A	4,814	4,638
LCII: North Ward				9,240	8,904
Item: 263104 Transfers to other govt. units					
<b>Kalamira P/S</b>	Kalamira	Conditional Grant to Primary Education	N/A	4,491	4,329
<b>Matyama P/S</b>	Matyama	Conditional Grant to Primary Education	N/A	4,749	4,575
LCII: South Ward				7,019	6,784
Item: 263104 Transfers to other govt. units					
<b>Buwambi P/S</b>	Buwambi	Conditional Grant to Primary Education	N/A	3,592	3,470
<b>Nakisi P/S</b>	Nakisi	Conditional Grant to Primary Education	N/A	3,427	3,313
<b>LG Function: Secondary Education</b>				<b>647,453</b>	<b>624,234</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>647,453</b>	<b>624,234</b>
LCII: Central Ward				647,453	624,234
Item: 263101 LG Conditional grants					
<b>Destiny S S</b>	Central Ward	Conditional Grant to Secondary Education	N/A	24,393	45,273
<b>Namutumba Central H/S</b>		Conditional Grant to Secondary Salaries	N/A	15,511	32,355

**Vote: 574** Namutumba District**2013/14 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>929,462</b>	<b>869,848</b>
Namutumba Mixed S S	Central Ward	Conditional Grant to Secondary Education	N/A	17,766	21,570
Kangulumo S S	Central Ward	Conditional Grant to Secondary Education	N/A	93,261	106,664
Agape S S	Central Ward	Conditional Grant to Secondary Education	N/A	266,523	239,284
Kisiki College	Central Ward	Conditional Grant to Primary Salaries	N/A	230,000	179,088
<b>Sector: Health</b>				<b>103,262</b>	<b>109,594</b>
<b>LG Function: Primary Healthcare</b>				<b>103,262</b>	<b>109,594</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>92,462</b>	<b>98,794</b>
LCII: Central Ward				58,462	2,089
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligation on Construction of Medical store</b>	Kaiti LC I	Conditional Grant to PHC - development	Works Underway	58,462	2,089
LCII: North Ward				34,000	96,705
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of Medical store</b>	Kaiti LC I	Conditional Grant to PHC - development	Not Started	34,000	96,705
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,800</b>	<b>10,800</b>
LCII: Central Ward				10,800	10,800
Item: 263101 LG Conditional grants					
<b>Namutumba HC III</b>		Conditional Grant to PHC - development	N/A	10,800	10,800
<b>Sector: Public Sector Management</b>				<b>138,025</b>	<b>102,707</b>
<b>LG Function: District and Urban Administration</b>				<b>138,025</b>	<b>102,707</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>120,000</b>	<b>102,707</b>
LCII: North Ward				120,000	102,707
Item: 231001 Non Residential buildings (Depreciation)					
<b>Contribution towards completion of administration block</b>	kaiti	Locally Raised Revenues	Works Underway	12,633	11,000
<b>Contribution towards completion of administration block</b>	Kaiti	LGMSD (Former LGDP)	Works Underway	27,000	27,000

**Vote: 574** Namutumba District**2013/14 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>929,462</b>	<b>869,848</b>
<b>Contribution towards completion of administration block</b>	Kaiti	District Unconditional Grant - Non Wage	Works Underway	80,367	64,707
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,025</b>	<b>0</b>
LCII: North Ward				18,025	0
Item: 231004 Transport equipment					
<b>Balance on Procurement of vehicle from Chatta Motors</b>	Kaiti	Unspent balances – Locally Raised Revenues	Completed	18,025	0
<b>Sector: Accountability</b>				<b>2,389</b>	<b>300</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,389</b>	<b>300</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>2,389</b>	<b>300</b>
LCII: North Ward				2,389	300
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of fittings for Store</b>	Kaiti	District Unconditional Grant - Non Wage	Completed	2,389	300

**Vote: 574** Namutumba District**2013/14 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>287,776</b>	<b>289,241</b>
<b>Sector: Education</b>				<b>269,764</b>	<b>275,721</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>269,764</b>	<b>275,721</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>134,664</b>	<b>140,318</b>
LCII: Not Specified				134,664	140,318
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of tstanding on classroom construction</b>		Conditional Grant to SFG	Completed	134,664	140,318
<b>Output: Teacher house construction and rehabilitation</b>				<b>135,100</b>	<b>135,402</b>
LCII: Not Specified				135,100	135,402
Item: 231002 Residential buildings (Depreciation)					
<b>Outstanding obligation staff houses</b>		Conditional Grant to SFG	Completed	135,100	135,402
<b>Sector: Water and Environment</b>				<b>18,012</b>	<b>13,520</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,012</b>	<b>13,520</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,012</b>	<b>13,520</b>
LCII: Not Specified				18,012	13,520
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, assessment and supervision of bore hole rehabilitation</b>		Conditional transfer for Rural Water	Completed	18,012	13,520



**Vote: 574** Namutumba District**2013/14 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>555,166</b>	<b>494,557</b>
<b>Sector: Agriculture</b>				<b>133,228</b>	<b>136,217</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>133,228</b>	<b>136,217</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>133,228</b>	<b>136,217</b>
LCII: Nsinze				133,228	136,217
Item: 263201 LG Conditional grants					
<b>Namutumba T.Council</b>	Nsinze	Conditional Grant for NAADS	N/A	61,364	61,509
<b>Nsinze S/C</b>	Nsinze	Conditional Grant for NAADS	N/A	71,864	74,708
<b>Sector: Works and Transport</b>				<b>25,184</b>	<b>3,137</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,184</b>	<b>3,137</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,184</b>	<b>3,137</b>
LCII: Bukonte				2,244	391
Item: 231003 Roads and bridges (Depreciation)					
<b>Bukonte-Nsinze 6.8</b>		Other Transfers from Central Government	Works Underway	2,244	391
LCII: Nsinze				22,940	2,746
Item: 231003 Roads and bridges (Depreciation)					
<b>Nsinze-Naigombwa 5.3</b>		Other Transfers from Central Government	Completed	22,379	2,550
<b>Idinda-Buwongo 1.7</b>		Other Transfers from Central Government	Works Underway	561	196
<b>Sector: Education</b>				<b>289,575</b>	<b>267,797</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>105,514</b>	<b>103,051</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,000</b>	<b>42,173</b>
LCII: Buwongo				44,000	42,173
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Bunyagwe P/S</b>	Bunyagwe	Conditional Grant to SFG	Being Procured	44,000	42,173
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,514</b>	<b>60,877</b>
LCII: Bubago				10,033	11,192
Item: 263104 Transfers to other govt. units					
<b>Bubago P/S</b>	Bubago	Conditional Grant to Primary Education	N/A	6,200	7,491
<b>Kibenge Memorial</b>	Kibenge	Conditional Grant to Primary Education	N/A	3,833	3,701

**Vote: 574** Namutumba District**2013/14 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>555,166</b>	<b>494,557</b>
LCII: Bukonte Item: 263104 Transfers to other govt. units				19,094	18,436
<b>Bukonte P/S</b>		Conditional Grant to Primary Education	N/A	5,977	5,748
<b>New Buyanga P/S</b>	Buyange	Conditional Grant to Primary Education	N/A	3,115	3,015
<b>Bulagala P/S</b>	Bulagala	Conditional Grant to Primary Education	N/A	3,866	3,732
<b>ST Alphael P/S</b>	Bukonte	Conditional Grant to Primary Education	N/A	3,416	3,303
<b>Nakawunzo P/S</b>	Nakawunzo	Conditional Grant to Primary Education	N/A	2,720	2,638
LCII: Buwongo Item: 263104 Transfers to other govt. units				17,027	16,421
<b>Bunyagwe P/S</b>	Bunyagwe	Conditional Grant to Primary Education	N/A	4,623	4,455
<b>St. Paul Buwongo</b>	Buwongo	Conditional Grant to Primary Education	N/A	3,893	3,758
<b>Siira Memo P/S</b>	Katengereire	Conditional Grant to Primary Education	N/A	2,589	2,512
<b>Buwongo P/S</b>	Buwongo	Conditional Grant to Primary Education	N/A	5,922	5,695
LCII: Nawaikona Item: 263104 Transfers to other govt. units				8,132	7,847
<b>Kivule P/S</b>	Kivule	Conditional Grant to Primary Education	N/A	3,203	3,099
<b>Nawaikono P/S</b>	Nawaikona	Conditional Grant to Primary Education	N/A	4,930	4,748
LCII: Nsinze Item: 263104 Transfers to other govt. units				7,228	6,983
<b>Isegero P/S</b>	Isegero	Conditional Grant to Primary Education	N/A	4,233	4,083
<b>Busene P/S</b>	Busene	Conditional Grant to Primary Education	N/A	2,994	2,900
<b>LG Function: Secondary Education</b>				<b>184,061</b>	<b>164,746</b>
<i>Capital Purchases</i>					

**Vote: 574** Namutumba District**2013/14 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>555,166</b>	<b>494,557</b>
<b>Output: Teacher house construction</b>				<b>37,000</b>	<b>24,050</b>
LCII: Bukonte				37,000	24,050
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Bukonte</b>	Bukonte	Construction of	Works Underway	37,000	24,050
<b>Seed School</b>		Secondary Schools			
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>147,061</b>	<b>140,696</b>
LCII: Bukonte				66,127	68,757
Item: 263101 LG Conditional grants					
<b>Bukonte S S</b>	Bukonte	Conditional Grant to	N/A	66,127	68,757
		Secondary Education			
LCII: Nsinze				80,934	71,939
Item: 263101 LG Conditional grants					
<b>Kyabazinga S S</b>	Nsinze	Conditional Grant to	N/A	80,934	71,939
		Secondary Education			
<b>Sector: Health</b>				<b>86,869</b>	<b>66,033</b>
<b>LG Function: Primary Healthcare</b>				<b>86,869</b>	<b>66,033</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>8,000</b>	<b>6,150</b>
LCII: Nsinze				8,000	6,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligation</b>	Nsinze HCIV	Conditional Grant to	Works Underway	8,000	6,150
<b>on construction of</b>		PHC - development			
<b>Maternity ward at</b>					
<b>Nsinze HCIV</b>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Bukonte				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding on</b>	Bukonte	Conditional Grant to	Being Procured	12,000	0
<b>construction of</b>		PHC - development			
<b>Bukonte HC II</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,863</b>	<b>18,883</b>
LCII: Bukonte				8,532	8,602
Item: 263101 LG Conditional grants					
<b>Bukonte HCIII</b>		Conditional Grant to	N/A	8,532	8,602
		NGO Hospitals			
LCII: Nawaikona				10,332	10,282
Item: 263101 LG Conditional grants					
<b>Naiwakona HCIII</b>		Conditional Grant to	N/A	10,332	10,282
		NGO Hospitals			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,006</b>	<b>41,000</b>

**Vote: 574** Namutumba District**2013/14 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>555,166</b>	<b>494,557</b>
LCII: Nsinze				48,006	41,000
Item: 263101 LG Conditional grants					
<b>Nsinze HC IV</b>		Conditional Grant to PHC - development	N/A	48,006	41,000
<b>Sector: Water and Environment</b>				<b>20,310</b>	<b>21,373</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,310</b>	<b>21,373</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,310</b>	<b>21,373</b>
LCII: Nsinze				20,310	21,373
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting, drilling and installation of borehole.</b>	Ndikwitamaira	Conditional transfer for Rural Water	Completed	20,310	21,373
(7)					

**Vote: 574** Namutumba District**2013/14 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: Not Specified</i>		<b>86,528</b>	<b>96,583</b>
<b>Sector: Works and Transport</b>				<b>84,038</b>	<b>72,409</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,038</b>	<b>72,409</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>84,038</b>	<b>72,409</b>
LCII: Not Specified				84,038	72,409
Item: 263204 Transfers to other govt. units					
<b>Routine mechanised maintenance - Nawampandu_Ituba_Bukonte</b>		Other Transfers from Central Government	N/A	0	16,896
<b>Installation of culverts - Bulange_Mpumiro</b>		Other Transfers from Central Government	N/A	0	3,000
<b>Routine mechanised maintenance - Kidali_Bulafa</b>		Other Transfers from Central Government	N/A	0	17,525
<b>Routine mechanised maintenance - Bulange_Mpumiro</b>		Other Transfers from Central Government	N/A	0	14,792
<b>Transfers to LLGs</b>		Other Transfers from Central Government	N/A	84,038	0
<b>Routine mechanised maintenance - Ivukula_Nangonde</b>		Other Transfers from Central Government	N/A	0	20,195
<b>Sector: Education</b>				<b>0</b>	<b>24,174</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>24,174</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>24,174</b>
LCII: Not Specified				0	24,174
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms at Buwambi P/S</b>		Not Specified	Not Started	0	24,174
<b>Sector: Public Sector Management</b>				<b>2,490</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>2,490</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,490</b>	<b>0</b>
LCII: Not Specified				2,490	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	2,490	0

**Vote: 574** Namutumba District**2013/14 Quarter 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**2013/14 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	Gaps
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