
Vote:574 Namutumba District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Otai Charles

Date: 29/01/2020

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

Vote:574 Namutumba District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	305,200	76,300	25%
Discretionary Government Transfers	2,824,341	1,505,293	53%
Conditional Government Transfers	18,635,464	9,334,499	50%
Other Government Transfers	2,869,064	623,514	22%
External Financing	0	0	0%
Total Revenues shares	24,634,070	11,539,605	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,417,786	1,394,948	1,056,164	58%	44%	76%
Finance	485,200	149,536	115,818	31%	24%	77%
Statutory Bodies	328,530	143,692	73,809	44%	22%	51%
Production and Marketing	2,715,215	588,433	440,541	22%	16%	75%
Health	2,363,793	1,341,015	1,245,651	57%	53%	93%
Education	13,811,921	6,741,629	6,191,460	49%	45%	92%
Roads and Engineering	880,404	493,882	329,387	56%	37%	67%
Water	570,851	364,442	107,647	64%	19%	30%
Natural Resources	85,469	42,316	38,320	50%	45%	91%
Community Based Services	613,792	83,988	69,666	14%	11%	83%
Planning	261,054	149,448	73,650	57%	28%	49%
Internal Audit	80,000	37,500	26,033	47%	33%	69%
Trade, Industry and Local Development	20,053	8,777	5,976	44%	30%	68%
Grand Total	24,634,070	11,539,605	9,774,122	47%	40%	85%
<i>Wage</i>	<i>13,850,977</i>	<i>6,925,489</i>	<i>6,793,488</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>8,187,435</i>	<i>2,883,678</i>	<i>2,394,299</i>	<i>35%</i>	<i>29%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>2,595,658</i>	<i>1,730,438</i>	<i>586,335</i>	<i>67%</i>	<i>23%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The district has cumulatively received a total of UGX 11,539,605,000 in the two quarters which was 47% of the district approved budget. In terms of specific revenue sources performance against their budgets, we have realized 25% of the annual planned locally raised revenue (LRR). While Conditional Gov't transfers performed normally as expected against their budgets, that is to say 50%, the discretionary performed at 53% due to DDEG funding which is development in nature and released in three installments. Other government transfers performed at 22% cumulatively because such funds were not remitted to the district due to delay from MDAs that extend funding to the district in quarter one. We have cumulatively released UGX 11,539,605,000 to the 13 work plans in the district. Of the funds received by the departments, UGX 6,925,489,000 was wage (60%) of the total revenue, UGX 2,883,678,000 non-wage recurrent, UGX 1,730,438,000 domestic development. Of the disbursed funds to departments, 85% was spent and the balance of 15% unspent. In terms of departmental expenditures; health, education and Natural resources have been the best at 93%, 92% and 91% expenditure against their receipts respectively. Worthy noting is that most of the unspent funds are meant to finance capital development projects still under evaluation and awarding such investments to service providers i.e in the processing of procurement, pensions/gratuity/ salaries of employees who had not accessed the payroll.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	305,200	76,300	25 %
Local Services Tax	72,000	18,000	25 %
Application Fees	16,000	4,000	25 %
Business licenses	46,000	11,500	25 %
Other Fees and Charges	153,000	38,250	25 %
Miscellaneous receipts/income	18,200	4,550	25 %
2a.Discretionary Government Transfers	2,824,341	1,505,293	53 %
District Unconditional Grant (Non-Wage)	710,152	355,076	50 %
Urban Unconditional Grant (Non-Wage)	63,646	31,823	50 %
District Discretionary Development Equalization Grant	515,513	343,676	67 %
Urban Unconditional Grant (Wage)	145,481	72,741	50 %
District Unconditional Grant (Wage)	1,346,328	673,164	50 %
Urban Discretionary Development Equalization Grant	43,220	28,813	67 %
2b.Conditional Government Transfers	18,635,464	9,334,499	50 %
Sector Conditional Grant (Wage)	12,359,168	6,179,584	50 %
Sector Conditional Grant (Non-Wage)	3,095,428	1,134,438	37 %
Sector Development Grant	1,817,122	1,211,415	67 %
Transitional Development Grant	219,802	146,535	67 %
General Public Service Pension Arrears (Budgeting)	125,492	125,492	100 %
Salary arrears (Budgeting)	55,618	55,618	100 %
Pension for Local Governments	458,036	229,018	50 %
Gratuity for Local Governments	504,798	252,399	50 %
2c. Other Government Transfers	2,869,064	623,514	22 %
Support to PLE (UNEB)	18,000	17,929	100 %
Uganda Road Fund (URF)	600,404	331,722	55 %
Vegetable Oil Development Project	80,000	0	0 %

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Youth Livelihood Programme (YLP)	417,000	0	0 %
Global Fund	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	0	0 %
Neglected Tropical Diseases (NTDs)	36,500	163,379	448 %
Agriculture Cluster Development Project (ACDP)	1,517,160	110,483	7 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	24,634,070	11,539,605	47 %
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Cumulative Performance for Locally Raised Revenues

The district has received UGX 76,300,000 in the two quarters which was an advance to the district in quarter one translating into 25% of the approved LLR budget. The district LLR budget was exaggerated when Parliament appropriated basing on the estimates in the draft budget. However, even the district planned sources performance is still very poor. District council is in the process of mobilizing the communities in a bid to improve revenue performance.

Cumulative Performance for Central Government Transfers

The district received a total of UGX 11,463,305,000 in the two quarters under review, covering the discretionary government transfers and conditional government transfers. Most of the expected revenue sources from central government performed at 100% save for other government transfers due to non-remittances from MDAs in quarter one.

Cumulative Performance for Other Government Transfers

UGX. 623,514,000 released of which UGX 331,722,000 from Uganda Road fund, UGX. 17,929,000 as support to PLE, 110,483,000 as ACDP and the balance of UGX 163,379,000 NTD's (448%). The rubella measles funding was released and warranted under OGT and it is only NTD as revenue source that was planned for in health. Hence rubella measles funds were charged under NTD against approved budget of UGX 36,500,000

Cumulative Performance for External Financing

No approved budget was uploaded under this source. however, supplementary budget will be reported on next quarter that supported measles -rubella immunization

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,135,735	336,431	16 %	539,424	171,249	32 %
District Production Services	579,481	104,110	18 %	144,870	92,497	64 %
Sub- Total	2,715,215	440,541	16 %	684,294	263,746	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	880,404	329,387	37 %	250,032	318,575	127 %
Sub- Total	880,404	329,387	37 %	250,032	318,575	127 %
Sector: Tourism, Trade and Industry						
Commercial Services	20,053	5,976	30 %	5,013	3,769	75 %
Sub- Total	20,053	5,976	30 %	5,013	3,769	75 %
Sector: Education						
Pre-Primary and Primary Education	9,015,806	4,247,342	47 %	2,055,138	1,990,866	97 %
Secondary Education	3,707,027	1,638,717	44 %	693,116	823,572	119 %
Skills Development	495,550	206,729	42 %	88,482	71,838	81 %
Education & Sports Management and Inspection	593,538	98,671	17 %	129,918	11,587	9 %
Sub- Total	13,811,921	6,191,460	45 %	2,966,654	2,897,864	98 %
Sector: Health						
Primary Healthcare	1,997,533	1,094,817	55 %	526,758	649,764	123 %
Health Management and Supervision	366,260	150,834	41 %	91,565	60,188	66 %
Sub- Total	2,363,793	1,245,651	53 %	618,323	709,952	115 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	570,851	107,647	19 %	158,046	80,311	51 %
Natural Resources Management	85,469	38,320	45 %	21,367	17,411	81 %
Sub- Total	656,320	145,967	22 %	179,413	97,722	54 %
Sector: Social Development						
Community Mobilisation and Empowerment	613,792	69,666	11 %	153,448	39,442	26 %
Sub- Total	613,792	69,666	11 %	153,448	39,442	26 %
Sector: Public Sector Management						
District and Urban Administration	2,417,786	1,056,164	44 %	604,447	419,104	69 %
Local Statutory Bodies	328,530	73,809	22 %	82,133	0	0 %
Local Government Planning Services	261,054	73,650	28 %	80,918	37,761	47 %
Sub- Total	3,007,370	1,203,624	40 %	767,497	456,865	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	485,200	115,818	24 %	121,300	63,220	52 %
Internal Audit Services	80,000	26,033	33 %	20,000	14,081	70 %

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	<i>Sub- Total</i>	565,200	141,851	25 %	141,300	77,301	55 %
Grand Total		24,634,070	9,774,122	40 %	5,765,976	4,865,237	84 %

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SECTION B : Workplan Summary

*Workplan: Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,300,915	1,317,034	57%	575,229	516,796	90%
District Unconditional Grant (Non-Wage)	120,103	59,557	50%	30,026	29,779	99%
District Unconditional Grant (Wage)	624,417	356,163	57%	156,104	156,104	100%
General Public Service Pension Arrears (Budgeting)	125,492	125,492	100%	31,373	0	0%
Gratuity for Local Governments	504,798	252,399	50%	126,199	126,199	100%
Locally Raised Revenues	30,000	7,500	25%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	236,971	158,546	67%	59,243	53,835	91%
Multi-Sectoral Transfers to LLGs_Wage	145,481	72,741	50%	36,370	36,370	100%
Pension for Local Governments	458,036	229,018	50%	114,509	114,509	100%
Salary arrears (Budgeting)	55,618	55,618	100%	13,904	0	0%
Development Revenues	116,871	77,914	67%	29,218	38,957	133%
District Discretionary Development Equalization Grant	73,651	49,101	67%	18,413	24,550	133%
Multi-Sectoral Transfers to LLGs_Gou	43,220	28,813	67%	10,805	14,407	133%
Total Revenues shares	2,417,786	1,394,948	58%	604,447	555,753	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	769,898	383,227	50%	192,474	193,203	100%
Non Wage	1,531,017	634,223	41%	382,754	204,187	53%
Development Expenditure						
Domestic Development	116,871	38,714	33%	29,218	21,714	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,417,786	1,056,164	44%	604,447	419,104	69%

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C: Unspent Balances			
Recurrent Balances	299,584	23%	
Wage	45,677		
Non Wage	253,907		
Development Balances	39,200	50%	
Domestic Development	39,200		
External Financing	0		
Total Unspent	338,784	24%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue of the department was ugx1,394,948,000 against an annual approved budget of ugx 2,417,786,000 representing 58% revenue performance. The quarterly outturn amounted to ugx555, 753,000 of which ugx38, 957,000 was development while ugx 516,796,000 was non-wage recurrent. The cumulative expenditure for the department was ugx 1,056,164,000 for the department while the quarterly expenditure amounted to ugx 419,104,000 leaving unspent balance of ugx 338,784,000

Reasons for unspent balances on the bank account

The unspent balance was as a result of non payment of gratuity during the quarter and salary of employees who went missing from payroll due to loan and supplier number related issues

Highlights of physical performance by end of the quarter

paid salaries, Pensions and gratuity by 28th generated appraisal reports , procured stationery for office, fuel for activities, and repaired and serviced motor vehicles, procured airtime and Data for coordination, Board of survey reports produced and disseminated. Requisitions and work plans submitted to PPDA

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	485,200	149,536	31%	121,300	79,458	66%
District Unconditional Grant (Non-Wage)	75,000	68,916	92%	18,750	34,458	184%
District Unconditional Grant (Wage)	180,000	80,250	45%	45,000	45,000	100%
Locally Raised Revenues	15,000	370	2%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	215,200	0	0%	53,800	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	485,200	149,536	31%	121,300	79,458	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,000	79,458	44%	45,000	45,000	100%
Non Wage	305,200	36,361	12%	76,300	18,220	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	485,200	115,818	24%	121,300	63,220	52%
C: Unspent Balances						
Recurrent Balances						
		33,717	23%			
Wage		792				
Non Wage		32,925				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,717	23%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue of the department was ugx149,536,000 representing 31% revenue performance. The quarterly outturn amounted to ugx 79,458,000 against ugx 121,300,000. The total annual expenditure was 115,818,000 representing 24% which is far below the target of 50% because local revenue was not realized. The unspent balance is for printable stationery and IFMS related issues.

Reasons for unspent balances on the bank account

The unspent balance is for printable stationery and IFMS related issues.

Highlights of physical performance by end of the quarter

1. Annual performance reports for FY 2018/2019 prepared and submitted to office of Auditor General by 30th August, 2019
2. Financial statements for FY2018/19 prepared and submitted to Office of Auditor General by 30th August, 2019
3. Local Service Tax for Quarter one FY 2019/20 collected.
4. Transfers of money to other departments done.
5. Audit queries answered.
6. Requisitions approved.
7. Fuel for IFMS generator procured.
8. Stationery for IFMS procured.
9. Finance activities of sub counties Monitored
10. Paid salaries

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	328,530	143,692	44%	82,133	67,080	82%
District Unconditional Grant (Non-Wage)	235,530	103,962	44%	58,883	48,830	83%
District Unconditional Grant (Wage)	73,000	34,730	48%	18,250	18,250	100%
Locally Raised Revenues	20,000	5,000	25%	5,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	328,530	143,692	44%	82,133	67,080	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,000	16,480	23%	18,250	0	0%
Non Wage	255,530	57,330	22%	63,883	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	328,530	73,809	22%	82,133	0	0%
C: Unspent Balances						
Recurrent Balances		69,883	49%			
Wage		18,250				
Non Wage		51,633				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		69,883	49%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue of the department was ugx143,692,000 against an annual approved budget of ugx328,530,000 representing 44% revenue performance. The quarterly outturn amounted to ugx 67,080,000 representing 82% of the expected revenue. However ugx18,250,000 was wage which was not paid to executive members who went missing off payroll because of non-validation while ugx51,633,000 was for ex-gratia for LC1and LC11 chairpersons.

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Reasons for unspent balances on the bank account

Ex- gratia and salaries to newly sworn –in DEC members unpaid.

Highlights of physical performance by end of the quarter

Paid Salaries, Councilors monthly allowances, Committee allowances, council sitting allowances, welfare for office, procured Fuel for activities, stationery, airtime for coordination. Conducted meetings for committees and Boards, reviewed Audit queries.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,601,684	512,745	20%	650,421	311,614	48%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Other Transfers from Central Government	1,797,160	110,483	6%	449,290	110,483	25%
Sector Conditional Grant (Non-Wage)	234,401	117,201	50%	58,600	58,600	100%
Sector Conditional Grant (Wage)	566,122	283,061	50%	141,531	141,531	100%
Development Revenues	113,532	75,688	67%	33,873	37,844	112%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	113,532	75,688	67%	33,873	37,844	112%
Total Revenues shares	2,715,215	588,433	22%	684,294	349,458	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,122	276,222	49%	141,531	135,283	96%
Non Wage	2,035,561	159,319	8%	508,890	128,463	25%
Development Expenditure						
Domestic Development	113,532	5,000	4%	33,873	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,715,215	440,541	16%	684,294	263,746	39%
C: Unspent Balances						
Recurrent Balances		77,204	15%			
Wage		6,839				
Non Wage		70,365				
Development Balances		70,688	93%			
Domestic Development		70,688				
External Financing		0				
Total Unspent		147,892	25%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue of the department was UGX 512,745,000 against the annual approved departmental budget of UGX 2,601,684,000 representing 20% by end of quarter2. The quarterly revenue performance was UGX 311,614,000 translating into 48% recovery which was less than 100% due to ACDP performing at 25% affecting the overall performance. The expenditure performance was less than 100% because ACDP and sector development funds awaited awarding of service providers tenders of supplying construction materials. On the development revenue side, performance was over and above 100% because during budgeting, the denominator was 4 yet it is supposed to be 3, On the expenditure side, wage performed at 100% while non-wage stood at 6% due to non-remittance of ACDP and VODP2 funds. Domestic development expenditure performed at 15 percent which was far below the target of 100% because of procurement procedures not yet concluded.

Reasons for unspent balances on the bank account

The balance on account were mainly ACDP and development funds awaiting procurement.

Highlights of physical performance by end of the quarter

Farmer visits and technical supervision -Exposure visits to National Research institute of Serere, -supervision and monitoring of performance of agricultural activities ACDP beneficiary farmers registered(1000)

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,279,858	1,285,058	56%	597,339	724,218	121%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
Other Transfers from Central Government	36,500	163,379	448%	36,500	163,379	448%
Sector Conditional Grant (Non-Wage)	262,537	131,268	50%	65,634	65,634	100%
Sector Conditional Grant (Wage)	1,968,821	984,410	50%	492,205	492,205	100%
Development Revenues	83,936	55,957	67%	20,984	27,979	133%
Sector Development Grant	83,936	55,957	67%	20,984	27,979	133%
Total Revenues shares	2,363,793	1,341,015	57%	618,323	752,197	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,968,821	949,459	48%	492,205	481,496	98%
Non Wage	311,037	296,192	95%	105,134	228,456	217%
Development Expenditure						
Domestic Development	83,936	0	0%	20,984	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,363,793	1,245,651	53%	618,323	709,952	115%
C: Unspent Balances						
Recurrent Balances		39,407	3%			
Wage		34,951				
Non Wage		4,456				
Development Balances		55,957	100%			
Domestic Development		55,957				
External Financing		0				
Total Unspent		95,364	7%			

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Summary of Workplan Revenues and Expenditure by Source

For Q2, the department received Shs. 789,029,449 which is 133.5% of the anticipated quarterly revenue. Of this Shs. 529,594,441 (67.2%) was paid wages/salaries for health workers, Shs. 65,059,198 (8.2%) was for Non wage recurrent activities (operations for DHO's office and PHC funds for lower health facilities), Shs. 163,379,262 (20.7%) was donor funding to facilitate implementation of Measles-Rubella mass immunization campaign, Shs 3,000,000 (0.4%) was District Unconditional grant and Shs. 27,978,548 (3.5%) was meant for PHC capital developments. The increase in the anticipated quarterly budget of 33.5% is due to donor funds released for implementation of Measles-Rubella mass immunization campaign which had not been planned for and this resulted into a negative expenditure. Accordingly there is a negative expenditure on the wages/salaries of Shs. 13,147,179 due to newly recruited health workers who have accessed the pay roll.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 55,957,096 is meant for capital developments that are due to start after completion of evaluation process.

Highlights of physical performance by end of the quarter

3 month salary paid to 182 health staff. 1 Support supervision visit conducted to lower health facilities. Construction /upgrading of Kagulu HC II to HC III Reproductive, maternal and child health activities supported. Cold chain activities supported. Office operations and expenses met. HMIS activities supported Health education conducted. Surveillance activities supported. Quarterly performance review meetings held. Medicine supplies delivered to health units. 45,517 Patients diagnosed, treated and admitted to health facilities. 1,196 Babies delivered in health facilities 3,409 Children immunized at health facilities. Measles Rubella mass immunization of children conducted.

Vote:574 Namutumba District

Quarter2

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,370,878	5,780,934	47%	2,486,306	2,486,235	100%
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	1,750	100%
District Unconditional Grant (Wage)	42,000	20,841	50%	10,500	10,500	100%
Other Transfers from Central Government	18,000	17,929	100%	18,000	17,929	100%
Sector Conditional Grant (Non-Wage)	2,479,653	826,551	33%	0	0	0%
Sector Conditional Grant (Wage)	9,824,225	4,912,112	50%	2,456,056	2,456,056	100%
Development Revenues	1,441,043	960,696	67%	480,348	480,348	100%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	299,003	199,335	67%	99,668	99,668	100%
Sector Development Grant	1,142,040	761,360	67%	380,680	380,680	100%
Total Revenues shares	13,811,921	6,741,629	49%	2,966,654	2,966,583	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,866,225	4,932,954	50%	2,466,556	2,471,707	100%
Non Wage	2,504,653	847,971	34%	19,750	23,582	119%
Development Expenditure						
Domestic Development	1,441,043	410,535	28%	480,348	402,575	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,811,921	6,191,460	45%	2,966,654	2,897,864	98%
C: Unspent Balances						
Recurrent Balances		9	0%			
Wage		0				
Non Wage		9				
Development Balances		550,160	57%			
Domestic Development		550,160				

Vote:574 Namutumba District**Quarter2**

External Financing	0		
Total Unspent	550,170	8%	

Summary of Workplan Revenues and Expenditure by Source

For Q2, the department received Shs. 3,386,843,193 which is 110% of the anticipated quarterly revenue/budget. Of this Shs. 2,958,845,897 (87.3%) was spent on wages/ salaries for teachers and instructors, Shs. 17,929,000 (0.8%) was spent on UPE invigilation and supervision, Shs. 402, 575,296 (11.9%) was spent on capital developments (Construction of Namutumba Seed School, payment of retention for projects and monitoring and supervision for construction of Namutumba Seed School). For this quarter, there was no release for UPE and USE funds due to the release schedules and policies by MoES. The 10% increase in revenue was due to the enhancement of salaries for primary teachers totaling to a tune of Shs. 497,639,265 (20.2%) hence the negative expenditure in the wage performance.

Reasons for unspent balances on the bank account

The unspent funds of Shs. 550,160,299 on the bank account are meant for capital developments (construction of pit latrines and Namutumba Seed School, renovations and supply of desks) whose works are not yet executed.

Highlights of physical performance by end of the quarter

3 month salaries paid to staff in education department, teachers and instructors. UPE, UCE and UACE UNEB examinations invigilated and supervised. Schools inspection and monitoring done using multisectoral approach. Monitoring and inspection reports compiled and submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools. Meetings with Headteachers held and reports compiled and submitted to CAO Monitoring and supervision of construction works at Namutumba Seed School. Workshop with games teachers held. Construction of Namutumba Seed School.

Vote:574 Namutumba District

Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	680,404	360,549	53%	183,365	351,722	192%
District Unconditional Grant (Wage)	80,000	28,826	36%	20,000	20,000	100%
Other Transfers from Central Government	600,404	331,722	55%	163,365	331,722	203%
Development Revenues	200,000	133,333	67%	66,667	66,667	100%
Transitional Development Grant	200,000	133,333	67%	66,667	66,667	100%
Total Revenues shares	880,404	493,882	56%	250,032	418,389	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,000	25,044	31%	20,000	16,218	81%
Non Wage	600,404	277,118	46%	180,032	277,118	154%
Development Expenditure						
Domestic Development	200,000	27,225	14%	50,000	25,240	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	880,404	329,387	37%	250,032	318,575	127%
C: Unspent Balances						
Recurrent Balances		58,387	16%			
Wage		3,782				
Non Wage		54,604				
Development Balances		106,108	80%			
Domestic Development		106,108				
External Financing		0				
Total Unspent		164,495	33%			

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively UGX. 360,549,000 by end of Q2 representing 53% revenue performance. URF performed exceptionally good at 203% because releases for Q1 and Q2 were all received in Q2. The development revenue performance was at normal (67%). The quarterly performance stood at 50% instead of 100% due to heavy rains which disrupted road works leaving a balance on account.

Vote:574 Namutumba District

Quarter2

Reasons for unspent balances on the bank account

Late release of funds by URF and heavy rains coupled with low staffing level in the department.

Highlights of physical performance by end of the quarter

263km of district roads routine manually and 12.9 mechanized maintained. 4 staff paid salaries Road gangs paid their monthly emoluments Repair, servicing and maintenance of vehicle done

Vote:574 Namutumba District

Quarter2

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,435	32,831	45%	18,359	18,359	100%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	30,000	11,114	37%	7,500	7,500	100%
Sector Conditional Grant (Non-Wage)	31,435	15,718	50%	7,859	7,859	100%
Development Revenues	497,416	331,611	67%	139,687	165,805	119%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	477,614	318,409	67%	134,737	159,205	118%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	570,851	364,442	64%	158,046	184,164	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	3,864	13%	7,500	250	3%
Non Wage	43,435	18,458	42%	11,343	9,869	87%
Development Expenditure						
Domestic Development	497,416	85,326	17%	139,203	70,193	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	570,851	107,647	19%	158,046	80,311	51%
C: Unspent Balances						
Recurrent Balances		10,510	32%			
Wage		7,250				
Non Wage		3,260				
Development Balances		246,285	74%			
Domestic Development		246,285				
External Financing		0				
Total Unspent		256,795	70%			

Vote:574 Namutumba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative recurrent revenue performed at 45% while development at 67%. The quarterly outturn was normal (100%) the individual revenue sources performed at 118% and 133% respectively due to budgetary implementation error whereby salaries were paid under roads sector in that quarter leaving the wage un spent.

Reasons for unspent balances on the bank account

The development budget still has unspent funds due to delays in drilling and casting of boreholes.

Highlights of physical performance by end of the quarter

District coordination committee meeting held, District advocacy meeting held, 18 water & sanitation committees established and trained. 8 water points tested for quality. Drama show for good hygiene and sanitation practices organized Rapport meeting with village leaders held

Vote:574 Namutumba District

Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,469	42,316	50%	21,367	21,367	100%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	72,912	36,037	49%	18,228	18,228	100%
Sector Conditional Grant (Non-Wage)	7,557	3,779	50%	1,889	1,889	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	85,469	42,316	50%	21,367	21,367	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,912	32,384	44%	18,228	14,574	80%
Non Wage	12,557	5,936	47%	3,139	2,837	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,469	38,320	45%	21,367	17,411	81%
C: Unspent Balances						
Recurrent Balances						
		3,996	9%			
Wage		3,653				
Non Wage		343				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,996	9%			

Vote:574 Namutumba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved annual revenue budget of the department was Ugx. 85,469,000 of which the wage component was 98%. The quarterly out turn revenue was UGX. 21,367,000 translating into 100% performance that is meeting the target. The expenditure performance was 81% less than the quarterly target of 100% due to the fact that physical planner of Namutumba Town Council left hence need for replacement.

Reasons for unspent balances on the bank account

Salary provision for physical planner in Namutumba Town Council.

Highlights of physical performance by end of the quarter

Salaries paid to staff in time District Environment Committee trained Routine monitoring of wetlands conducted Catchment afforestation along sections on Mpologoma wetland Study visit conducted to Kibuku and Pallisa on pilot for sustainable wetland utilisation Routine physical planning monitoring and enforcement conducted,

Vote:574 Namutumba District

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	613,792	83,988	14%	153,448	49,198	32%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	126,000	48,592	39%	31,500	31,500	100%
Other Transfers from Central Government	417,000	0	0%	104,250	0	0%
Sector Conditional Grant (Non-Wage)	64,792	32,396	50%	16,198	16,198	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	613,792	83,988	14%	153,448	49,198	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,000	43,827	35%	31,500	26,735	85%
Non Wage	487,792	25,839	5%	121,948	12,707	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	613,792	69,666	11%	153,448	39,442	26%
C: Unspent Balances						
Recurrent Balances		14,322	17%			
Wage		4,765				
Non Wage		9,557				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,322	17%			

Vote:574 Namutumba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was UGX.83,988,000 representing 14% because the YLP budget was not released. The quarterly out turn of UGX.49,198,000 was realized translating to 32% against the quarterly planned revenue of UGX. 153,448,000. The cumulative expenditure of 69,666,000 (11%) of the approved budget was realized while the quarterly expenditure performance was at 26% far below the target of 50%. The poor performance was due to non-remittance of YLP and UWEF operation funds in the district for activity implementation. The balance on account is meant to cater for investments of special PWD projects not yet implemented.

Reasons for unspent balances on the bank account

The balance on account is meant to cater for investments of special PWD projects not yet implemented.

Highlights of physical performance by end of the quarter

Paid salaries, allowances for monitoring and committee sittings, procured stationery, welfare for the office, fuel, Data and Airtime for coordination, Compensated for labour injury. Resettled juveniles and paid FAL instructors, supported Women and youth councils

Vote:574 Namutumba District

Quarter2

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,194	54,208	46%	29,549	27,049	92%
District Unconditional Grant (Non-Wage)	38,194	19,097	50%	9,549	9,549	100%
District Unconditional Grant (Wage)	70,000	32,611	47%	17,500	17,500	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Development Revenues	142,859	95,240	67%	51,370	47,620	93%
District Discretionary Development Equalization Grant	142,859	95,240	67%	51,370	47,620	93%
Total Revenues shares	261,054	149,448	57%	80,918	74,668	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,000	32,611	47%	17,500	17,500	100%
Non Wage	48,194	21,505	45%	15,799	11,979	76%
Development Expenditure						
Domestic Development	142,859	19,535	14%	47,620	8,282	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,054	73,650	28%	80,918	37,761	47%
C: Unspent Balances						
Recurrent Balances		93	0%			
Wage		0				
Non Wage		93				
Development Balances		75,705	79%			
Domestic Development		75,705				
External Financing		0				
Total Unspent		75,798	51%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was UGX 54,208,000 against UGX 118,194,000 representing 46 % instead of 50% due to non-realization of local revenue. The development revenue (DDEG) stood at 67% (normal). The overall expenditure stands at 28% because all DDEG capital projects were budgeted /planned for under planning unit for ease of coordination and not yet implemented due to delays in procurement (awarding of tenders)

Vote:574 Namutumba District

Quarter2

Reasons for unspent balances on the bank account

Due to delays in procurement of capital projects (awarding of tenders)

Highlights of physical performance by end of the quarter

Salaries paid to 3 staff 6 DTPC meetings held Annual performance report prepared, discussed and submitted to council/MFPED
BFP prepared and discussed by DEC Q1 progress performance report prepared and submitted to MFPED District budget conference
conducted Monitoring reports prepared and discussed by the TPC

Vote:574 Namutumba District

Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,000	37,500	47%	20,000	17,500	87%
District Unconditional Grant (Non-Wage)	22,000	11,000	50%	5,500	5,500	100%
District Unconditional Grant (Wage)	48,000	24,000	50%	12,000	12,000	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,000	37,500	47%	20,000	17,500	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	17,959	37%	12,000	6,231	52%
Non Wage	32,000	8,073	25%	8,000	7,850	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,000	26,033	33%	20,000	14,081	70%
C: Unspent Balances						
Recurrent Balances		11,467	31%			
Wage		6,041				
Non Wage		5,427				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,467	31%			

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget of Internal Audit was UGX: 80,000,000 and the cumulative outturn was UGX: 37,500,000, representing a revenue performance of 47% because no local revenue was disbursed to the Unit. The rest of all revenue sources performed at 100% recovery. By the end of the quarter the expenditure was UGX. 26,033,000 translating into 33% of the annual approved budget. However, the quarterly expenditure performance stood at 70% leaving a balance of non - wage recurrent meant for welfare and computer servicing not implemented.

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Quarter2

Reasons for unspent balances on the bank account

Balance of non - wage recurrent meant for welfare and computer servicing not implemented.

Highlights of physical performance by end of the quarter

The Department produced a report for the quarter Stationery and fuel procured Field visits conducted

Vote:574 Namutumba District

Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,053	8,777	44%	5,013	3,763	75%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	15,053	7,527	50%	3,763	3,763	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	20,053	8,777	44%	5,013	3,763	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,053	5,976	30%	5,013	3,769	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,053	5,976	30%	5,013	3,769	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,801				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,801	32%			

Summary of Workplan Revenues and Expenditure by Source

The total approved revenue budget for the department was UGX. 20,053,000. The cumulative revenue out turn was UGX. 8,777,000 translating into 44% recovery performance. The performance of the equarterly target of 50% was not met due to non-disbursement of locally raised revenue to the sector. Of the above revenue, Ugx 5,976,000 was spent representing 30% expenditure performance. The balance on account is for procurement of small office equipment. Not yet done

Reasons for unspent balances on the bank account

Vote:574 Namutumba District

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Balance on account is for procurement of small office equipment. Not yet done

Highlights of physical performance by end of the quarter

six business enterprises assisted to register for formal trade, 12 cooperatives assisted to register, kilometreage paid, stationery procured and major trading centers visited

Vote:574 Namutumba District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Number of supervision/ monitoring reports discussed, number of tyres by types and spare parts procured, Fuel for 12months procured, 2 vehicles repaired and serviced, 1 board of survey report produced staff paid salaries by 28th of every month, Procure fuel.	Tyres and fuel procured, motor vehicle repaired, allowance and salaries paid to staff		Tyres Procured, Procured fuel, Motor vehicles repaired, Allowances paid, Salaries paid	Procurement of tyres, fuel, Repairing motor vehicle, payment of allowance and salaries to staff
211101 General Staff Salaries	624,417	311,132	50 %		155,566
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
221007 Books, Periodicals & Newspapers	1,000	250	25 %		0
221008 Computer supplies and Information Technology (IT)	1,600	740	46 %		360
221009 Welfare and Entertainment	1,800	900	50 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	3,000	750	25 %		750
222003 Information and communications technology (ICT)	3,400	1,700	50 %		850
223004 Guard and Security services	3,960	1,650	42 %		660
223005 Electricity	600	150	25 %		150
224004 Cleaning and Sanitation	2,400	1,200	50 %		600
225001 Consultancy Services- Short term	10,000	2,240	22 %		2,240
227001 Travel inland	50,770	12,588	25 %		12,588
228002 Maintenance - Vehicles	18,000	6,066	34 %		3,062

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228004 Maintenance – Other	1,200	300	25 %	300
Wage Rect:	624,417	311,132	50 %	155,566
Non Wage Rect:	99,730	29,284	29 %	22,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,147	340,417	47 %	178,076
Reasons for over/under performance:	NA			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75) % lg established posts filled	(75%) %age of LG established posts filled	(75)% lg established posts filled	(75)%age of LG established posts filled
%age of staff appraised	(75) % of staff appraised	(75%) %age of staff appraised	(75)% of staff appraised	(75)%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month	(99)staff whose salaries are paid by 28th of every month	(99)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(95) pensioners paid by 28th of every month	(95%) %age of pensioners paid by 28th of every month	(95)pensioners paid by 28th of every month	(95)%age of pensioners paid by 28th of every month
Non Standard Outputs:	Staff Salaries paid, Pensions paid, Gratuity Paid and appraisal reports generated and submitted to CAO.	staff salaries paid, pension and gratuity paid, appraisal meetings held	Salaries paid, Pensions paid, Gratuity Paid and appraisal meetings held.	Payment of staff salaries, Payment of pension and gratuity, Holding appraisal meetings
212105 Pension for Local Governments	458,036	206,812	45 %	100,167
212107 Gratuity for Local Governments	504,798	197,296	39 %	71,097
321608 General Public Service Pension arrears (Budgeting)	125,492	125,392	100 %	0
321617 Salary Arrears (Budgeting)	55,618	55,618	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,143,944	585,118	51 %	171,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,143,944	585,118	51 %	171,264
Reasons for over/under performance:	N/A			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Reports for Capacity building sessions produced	(1) No. (and type) of capacity building sessions undertaken	(1)No. (and type) of capacity building sessions undertaken	(1)No. (and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) capacity Building Plan produced	(1) Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan	(1)Availability and implementation of LG capacity building policy and plan

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Non Standard Outputs:	Tuition for water officer and planner paid for at UMI,number of rewards and sanctions actions implemented,numbe r of staaf recruited and appointed in service	N/A		Paid Tuition	N/A
221003 Staff Training		21,142	8,674	41 %	8,674
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,142	8,674	41 %	8,674
	External Financing:	0	0	0 %	0
	Total:	21,142	8,674	41 %	8,674
Reasons for over/under performance:		N/A			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed	2 quarterly progress report discussed and submitted		Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed	1 quarterly progress report discussed and submitted
227001 Travel inland		760	184	24 %	184
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	760	184	24 %	184
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	760	184	24 %	184
Reasons for over/under performance:		N/A			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Disseminated Reports Written,transport refund paid,airtime procured and stationery.	information disseminated, activities coordinated		Written Reports,Disseminated information,Activities Coordinated	Dissemination of information, coordinating of activities
221001 Advertising and Public Relations		1,200	0	0 %	0
221009 Welfare and Entertainment		660	330	50 %	165
221011 Printing, Stationery, Photocopying and Binding		400	799	200 %	400
222001 Telecommunications		1,200	600	50 %	300

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227001	Travel inland	540	270	50 %	135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,999	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,999	50 %	1,000
Reasons for over/under performance:		N/A			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office curtains and Flags procured.	Contract Salaries paid to staff	Office curtains and Flags procured.	Contract Salaries paid to staff
223001	Property Expenses	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Monitoring visits conducted	(2) No. of monitoring visits conducted	(1)No. of monitoring visits conducted	(1)No. of monitoring visits conducted
No. of monitoring reports generated		(4) Quarterly monitoring reports generated	(2) No. of monitoring reports generated	(1)No. of monitoring reports generated	(1)No. of monitoring reports generated
Non Standard Outputs:		Quarterly monitoring Coat stands and computer covers procured.	N/A	Quarterly monitoring Coat stands and computer covers procured.	N/A
223001	Property Expenses	850	424	50 %	212
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	850	424	50 %	212
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	850	424	50 %	212
Reasons for over/under performance:		N/A			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		stationery Procured ,Staff Payrolls printed, Allowances Paid	stationery procured, staff payrolls printed, allowances paid	Procured stationery,Payrolls printed, Allowances Paid	Procurement of stationery, Printing of staff payrolls, Payment of allowances
221011	Printing, Stationery, Photocopying and Binding	9,928	3,263	33 %	781

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227001 Travel inland	6,000	2,930	49 %	1,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,928	6,193	39 %	2,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,928	6,193	39 %	2,276
Reasons for over/under performance: N/A				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(75) Staff trained in Records Management	(75%) %age of staff trained in records management	()	(75%)%age of staff trained in records management
Non Standard Outputs:	Stationery Procured , Airtime Procured	stationery procured, airtime stationery	Procured Stationery, Procured Airtime,	Procurement of stationery, Procurement of airtime
222001 Telecommunications	1,800	900	50 %	450
227001 Travel inland	2,200	1,098	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,998	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,998	50 %	1,000
Reasons for over/under performance: N/A				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	collection and management of information		collection and management of information	
221002 Workshops and Seminars	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	200	98	49 %	50
221012 Small Office Equipment	800	200	25 %	0
227001 Travel inland	1,800	888	49 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,786	45 %	794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,786	45 %	794
Reasons for over/under performance: N/A				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:		Number of procurement requisitions received, number of procurement work plans prepared and submitted to PPDA, number of contract awards issued, number of administrative reviews handled, number of quarterly progress reports on procurements submitted to CAO/council/PPDA, travel allowance paid	Adverts run, Stationery procured, Allowances paid	Adverts run, Stationery procured and Allowances Paid	Running of adverts, Procurement of stationery, Payment of allowances
221001	Advertising and Public Relations	4,800	3,400	71 %	2,200
221008	Computer supplies and Information Technology (IT)	900	225	25 %	0
221011	Printing, Stationery, Photocopying and Binding	2,755	1,377	50 %	689
221017	Subscriptions	700	175	25 %	0
227001	Travel inland	10,680	2,060	19 %	2,060
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,835	7,237	36 %	4,949
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,835	7,237	36 %	4,949
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing	administrative buildings rehabilitated	() Amount of work completed on the Administration Block.	(0) No. of existing administrative buildings rehabilitated	()	(0)No. of existing administrative buildings rehabilitated
Non Standard Outputs:		Amount of work completed on the Administration Block.	N/A	Amount of work completed on the Administration Block.	N/A
281504	Monitoring, Supervision & Appraisal of capital works	509	0	0 %	0

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312101 Non-Residential Buildings	52,000	30,040	58 %	13,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,509	30,040	57 %	13,040
External Financing:	0	0	0 %	0
Total:	52,509	30,040	57 %	13,040
Reasons for over/under performance:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>624,417</i>	<i>383,227</i>	<i>61 %</i>	<i>193,203</i>
<i>Non-Wage Reccurent:</i>	<i>1,294,047</i>	<i>634,223</i>	<i>49 %</i>	<i>204,187</i>
<i>GoU Dev:</i>	<i>73,651</i>	<i>38,714</i>	<i>53 %</i>	<i>21,714</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,992,114</i>	<i>1,056,164</i>	<i>53.0 %</i>	<i>419,104</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) 1 performance report submitted to Council	(31/07/2020) Date for submitting the Annual Performance report		(2021-07-31)Date for submitting the Annual Performance Report	(2020-07-31)Date for submitting the Annual Performance report
Non Standard Outputs:	fuel procured,computers serviced, monthly statements prepared,quarterly reports prepared,six months financial statement prepared, nine months financial statements prepared,verification of accountabilities	Fuel procured, Computers serviced, Monthly statements prepared, Quarterly reports prepared		fuel procured,computers serviced, monthly statements prepared,quarterly reports prepared,six months financial statement prepared, nine months financial statements prepared,verification of accountabilities	Procurement of fuel, Servicing of computers, Preparing of monthly statements, Preparing of quarterly reports
211101 General Staff Salaries	180,000	79,458	44 %		45,000
211103 Allowances (Incl. Casuals, Temporary)	5,940	1,620	27 %		135
227001 Travel inland	14,200	7,100	50 %		3,550
Wage Rect:	180,000	79,458	44 %		45,000
Non Wage Rect:	20,140	8,720	43 %		3,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,140	88,178	44 %		48,685
Reasons for over/under performance:	Inadequate funding				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Value of LG service tax collection	(0) Value of LG service tax collection		()	(0)Value of LG service tax collection
Value of Other Local Revenue Collections	() Value of Other Local Revenue Collections	(0) Value of other Local Revenue Collections		()	(0)Value of other Local Revenue Collections
Non Standard Outputs:	lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs	Monitoring, Mentoring and sensitizing of tax payers, parish chiefs		lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs	Monitoring, Mentoring and sensitizing of tax payers, parish chiefs
227001 Travel inland	5,000	3,580	72 %		2,330

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,580	72 %	2,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,580	72 %	2,330
Reasons for over/under performance: Poor attitudes of citizens towards paying taxes, Limited involvement of politicians to collection of revenue				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Date of Approval of the Annual Work plan to the Council	(29/05/2020) Date of Approval of the Annual Work plan to the Council	(2019-05-31)Date of Approval of the Annual Work plan to the Council	(2020-05-29)Date of Approval of the Annual Work plan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Date for presenting draft Budget and Annual work plan to the Council	(30/04/2020) Date for presenting draft Budget and Annual work plan to the council	(2019-04-30)Date for presenting draft Budget and Annual work plan to the Council	(2020-04-30)Date for presenting draft Budget and Annual work plan to the council
Non Standard Outputs:	work plans prepared,cash books reconciled,books of accounts posted,	Workplans prepared, Books of account reconciled and Books of account posted	work plans prepared,cash books reconciled,books of accounts posted,	Preparing of work plans, reconciliation of books, posting of books of accounts
227001 Travel inland	5,000	2,370	47 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,370	47 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,370	47 %	1,160
Reasons for over/under performance: High costs in preparation of books of accounts				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	finacial reports prepared,revenue and expenditure abstracts posted and reconciled,office tea and refreshment served computer consumables procured,computers serviced,Data procured	Financial reports prepared, revenues and expenditure abstracts posted and reconciled , office tea and refreshment served, Computers serviced, data procured	finacial reports prepared,revenue and expenditure abstracts posted and reconciled,office tea and refreshment served computer consumables procured,computers serviced,Data procured	Preparing of financial reports, Posting and reconciling revenues and expenditure abstracts, serving of office tea and refreshment, servicing of computers, Procurement of data
221006 Commissions and related charges	600	25	4 %	25
221008 Computer supplies and Information Technology (IT)	1,560	765	49 %	380
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	10,000	6,276	63 %	3,805
222001 Telecommunications	2,100	525	25 %	525

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223005 Electricity	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	8,491	51 %	5,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,660	8,491	51 %	5,335

Reasons for over/under performance: High costs in collection of data for preparation of reports

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Date for submitting annual LG final accounts to Auditor General	(31/08/2020) Date for submitting annual LG final accounts to Auditor General	(2020-08-31)Date for submitting annual LG final accounts to Auditor General	(2020-08-31)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:		N/A		N/A

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Fuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced	Fuel for the generator procured, electricity bill paid, computer consumables procured, computers serviced	Fuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced	Procurement of fuel for the Generator, Payment of electricity bill, Procurement of computer consumables, Servicing of computers
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	0
223005 Electricity	2,400	600	25 %	0
227001 Travel inland	22,000	10,380	47 %	4,890
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,780	43 %	5,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,780	43 %	5,290

Reasons for over/under performance: N/A

Output : 148108 Sector Management and Monitoring

N/A				
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Non Standard Outputs:	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentored sub accountants	revenue performance inspected, books of account sreconciled, sub accountants mentored	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentored sub accountants	Inspection of revenue performance, reconciling of books of accounts, mentoring of sub accountants
227001 Travel inland	10,200	420	4 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	420	4 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	420	4 %	420
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>180,000</i>	<i>79,458</i>	<i>44 %</i>	<i>45,000</i>
<i>Non-Wage Reccurent:</i>	<i>90,000</i>	<i>36,361</i>	<i>40 %</i>	<i>18,220</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>270,000</i>	<i>115,818</i>	<i>42.9 %</i>	<i>63,220</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Monthly councilors allowances paid,520 village and parish chairpersons paid exgratia,176 LLG councilors honoraria paid,6 sessions of council sittings paid, assorted stationery procured and entertainment and welfare for the office of the District chairperson catered for	Paid Allowances		Paid Allowances	Paid Allowances
211101 General Staff Salaries	73,000	16,480	23 %		0
211103 Allowances (Incl. Casuals, Temporary)	120,138	29,451	25 %		0
Wage Rect:	73,000	16,480	23 %		0
Non Wage Rect:	120,138	29,451	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,138	45,931	24 %		0
Reasons for over/under performance:	The budget is not enough for the councillors				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Minutes produced, Stationary procured, Reports submitted	Minutes produced, Stationary procured, Reports submitted		Minutes produced, Stationary procured, Reports submitted	Minutes produced, Stationary procured, Reports submitted
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
227001 Travel inland	6,700	1,675	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,100	1,775	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,100	1,775	25 %		0
Reasons for over/under performance:	N/A				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	Quarterly progress reports on recruitment and disciplinary actions taken submitted to Ministry of Public service(Kampala), number of sitting sessions of DSC business conducted, stationery procured,Fuel procured, vehicle maintained, Minutes written	Paid allowances, stationary procured,Fuel procured, vehicle maintained, Minutes written	Paid allowances, stationary procured,Fuel procured, vehicle maintained, Minutes written	Paid allowances, stationary procured,Fuel procured, vehicle maintained, Minutes written	
211103 Allowances (Incl. Casuals, Temporary)	8,400	2,064	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
227001 Travel inland	13,100	3,192	24 %		0
228002 Maintenance - Vehicles	4,000	970	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	6,351	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	6,351	24 %		0
Reasons for over/under performance: N/A					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(8) No. of land applications (registration, renewal, lease extensions) cleared	(4) No. of land applications (registration, renewal, lease extensions) cleared	(2)No. of land applications (registration, renewal, lease extensions) cleared	(2)No. of land applications (registration, renewal, lease extensions) cleared	
No. of Land board meetings	(4) No. of land board meetings	(2) No. of Land board meetings	()	(1)No. of Land board meetings	
Non Standard Outputs:	number of sitting sessions of Land Board business conducted, stationery procured,Fuel procured, vehicle maintained, Minutes written	No. of land applications (registration, renewal, lease extensions) cleared		land applications (registration, renewal, lease extensions) cleared,	
211103 Allowances (Incl. Casuals, Temporary)	4,920	1,230	25 %		0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		0
227001 Travel inland	1,880	260	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,100	1,565	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,100	1,565	22 %		0

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Encroachment on public land Non payment of revenue for those who rent public land.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(2) No. of Auditor Generals queries reviewed per LG		(4)No. of Auditor Generals queries reviewed per LG	(1)No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council	(2) No. of LG PAC reports discussed by Council		(4)No. of LG PAC reports discussed by Council	(1)No. of LG PAC reports discussed by Council
Non Standard Outputs:	Number of reports produced, Stationery procured, Fuel and Meals	Number of reports produced, Stationery procured, Fuel and Meals		Number of reports produced, Stationery procured, Fuel and Meals	Number of reports produced, Stationery procured, Fuel and Meals
221009 Welfare and Entertainment	480	120	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,582	395	25 %		0
222001 Telecommunications	1,200	300	25 %		0
227001 Travel inland	7,920	1,980	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,182	2,795	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,182	2,795	25 %		0
Reasons for over/under performance:	late release of audit reports Inadequate funding which does does not allow us to complete the queries				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(1) Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.	(2) No of minutes of Council meetings with relevant resolutions		(1)	(2)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.	Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.			Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	3,600	0	0 %		0
222003 Information and communications technology (ICT)	1,200	300	25 %		0

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227001 Travel inland	48,000	12,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,800	12,300	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,800	12,300	22 %	0
Reasons for over/under performance: late release of funds that affects performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Number of monitoring reports discussed,number of resolutions implemented, number of standing committee meetings held, Stationery, Meals and fuel procured..		Minutes produced,allowances paid.	
211103 Allowances (Incl. Casuals, Temporary)	15,840	0	0 %	0
221009 Welfare and Entertainment	5,892	1,473	25 %	0
227001 Travel inland	6,478	1,619	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,210	3,092	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,210	3,092	11 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	73,000	16,480	23 %	0
Non-Wage Reccurent:	255,530	57,330	22 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	328,530	73,809	22.5 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-Technical advice offered to farmers -Capacity of farmers and extension staff built Model farms established in sub-counties -Salaries paid to production staff -Financial support for development of bee farm group, fish farm group and poultry farm achieved Farms and extension service delivery supervised -Performance of agricultural enterprises supervised and monitored -Basic agricultural infrastructure established	-Technical advise offered to farmers -farming enterprises supervised - Farmers trained on weed and parasite control		-Technical advice offered to farmers -Capacity of farmers and extension staff built	-Technical advice offered to farmers -Capacity of farmers and extension staff built
211101 General Staff Salaries	566,122	276,222	49 %		135,283
211103 Allowances (Incl. Casuals, Temporary)	2,639	1,285	49 %		660
221009 Welfare and Entertainment	27,000	6,890	26 %		420
221011 Printing, Stationery, Photocopying and Binding	5,214	2,540	49 %		1,260
227001 Travel inland	159,455	47,279	30 %		33,626
228002 Maintenance - Vehicles	8,860	2,215	25 %		0
Wage Rect:	566,122	276,222	49 %		135,283
Non Wage Rect:	203,168	60,209	30 %		35,966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,290	336,431	44 %		171,249
Reasons for over/under performance:	N/A				
Output : 018106 Farmer Institution Development					
N/A					

Vote:574 Namutumba District**Quarter2**

Non Standard Outputs:	Number of bottlenecks (chokes) repaired Number of kms of roads maintained	-Number of farmers trained on weed and parasite control -Number of farmers supervised and monitored	Number of bottlenecks (chokes) repaired Number of kms of roads maintained	Number of bottlenecks (chokes) repaired Number of kms of roads maintained
211103 Allowances (Incl. Casuals, Temporary)	65,108	0	0 %	0
227004 Fuel, Lubricants and Oils	520,864	0	0 %	0
228004 Maintenance – Other	716,188	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,302,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,302,160	0	0 %	0

Reasons for over/under performance: N/A

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported	Fish feed processing machine, completion of plant clinic, purchase of fish fingerlings and bee hives to be supported but still under the procurement process.	One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported	One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported
242003 Other	64,285	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,285	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,285	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

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Quarter2

Non Standard Outputs:		2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done	2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done	2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done	2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done
211103	Allowances (Incl. Casuals, Temporary)	84,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,730	0	0 %	0
227001	Travel inland	110,270	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Production and health of livestock improved	-Extension services on health and production of livestock supervised	Production and health of livestock improved	Production and health of livestock improved
227001	Travel inland	10,000	3,635	36 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,635	36 %	1,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,635	36 %	1,150
Reasons for over/under performance:		N/A			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Number of Fish farms inspected	-Technical advise offered to fish farmers	Fish farms inspected	Fish farms inspected
227001	Travel inland	3,000	1,419	47 %	1,044

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,419	47 %	1,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,419	47 %	1,044

Reasons for over/under performance: N/A

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	No of sensitization meetings held with crop farmers	-Supervision of extension services and performance of crop enterprises and activities	No of sensitization meetings held with crop farmers	No of sensitization meetings held with crop farmers
227001 Travel inland	7,010	3,403	49 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,010	3,403	49 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,010	3,403	49 %	1,650

Reasons for over/under performance: N/A

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Fuel procured, Allowances paid and meals procured, motorcycle repaired.	Funds meant for procurement of fuel and allowance for VODP2 field activities were not released last quarter.	Fuel procured, Allowances paid and meals procured, motorcycle repaired.	Fuel procured, Allowances paid and meals procured, motorcycle repaired.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	76,500	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 018208 Sector Capacity Development

N/A

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Quarter2

Non Standard Outputs:		Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted	N/A	Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted	Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted
221011	Printing, Stationery, Photocopying and Binding	7,000	4,347	62 %	4,347
227001	Travel inland	188,000	77,232	41 %	77,232
228002	Maintenance - Vehicles	20,000	1,520	8 %	1,520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	215,000	83,098	39 %	83,098
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	215,000	83,098	39 %	83,098
Reasons for over/under performance:		N/A			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Agricultural reports submitted to CAO and MAAIF		Agricultural activities supervised and monitored.	
227001	Travel inland	15,223	7,555	50 %	5,555
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,223	7,555	50 %	5,555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,223	7,555	50 %	5,555
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Veterinary laboratory partially constructed	Construction of veterinary laboratory is under procurement process		Construction of veterinary laboratory is under procurement process
312101	Non-Residential Buildings	15,000	0	0 %	0
312214	Laboratory and Research Equipment	15,000	5,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	5,000	17 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	5,000	17 %	0

Vote:574 Namutumba District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(0) No of plant clinics/mini laboratories constructed	(0) No of plant clinics/mini laboratories constructed		(0)No of plant clinics/mini laboratories constructed	(0) No of plant clinics/mini laboratories constructed
Non Standard Outputs:	-Accessories for the plant clinic established	Procurement process for completion of the plant clinic is not complete		-Accessories for the plant clinic established	-Accessories for the plant clinic established
312214 Laboratory and Research Equipment	19,247	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,247	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,247	0	0 %		0
Reasons for over/under performance:	N/A				
Total For Production and Marketing : Wage Rect:	566,122	276,222	49 %		135,283
Non-Wage Reccurent:	2,035,561	159,319	8 %		128,463
GoU Dev:	113,532	5,000	4 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,715,215	440,541	16.2 %		263,746

Vote:574 Namutumba District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	183 health workers paid 12 month salary Teachers, health workers and CMDs trained on NTD. Sensitization on NTD done. NTD drugs distributed to communities. Data on NTDs collected Reports compiled and submitted to CAO and Ministry of Health	171 health workers paid a 6 month salary.		183 health workers paid 3 month salary Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities. Data on NTDs collected	171 health workers paid a 3 month salary.
211101 General Staff Salaries	1,665,141	825,461	50 %		433,397
227001 Travel inland	36,500	138,197	379 %		138,197
Wage Rect:	1,665,141	825,461	50 %		433,397
Non Wage Rect:	36,500	138,197	379 %		138,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,701,641	963,658	57 %		571,594
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20000) outpatients that visited the NGO basic health facilities	(12121) outpatients that visited the NGO basic health facilities		(5000)outpatients that visited the NGO basic health facilities	(6294)outpatients that visited the NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(60) inpatients that visited the NGO Basic health facilities	(77) inpatients that visited the NGO Basic health facilities		(15)inpatients that visited the NGO Basic health facilities	(58)inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) deliveries conducted in NGO basic health facilities	(564) deliveries conducted in NGO basic health facilities		(150)deliveries conducted in NGO basic health facilities	(292)deliveries conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Children immunised with pentavlent vaccine.	(193) Children immunised with pentavlent vaccine.		(750)Children immunised with pentavlent vaccine.	(1000)Children immunised with pentavlent vaccine.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	17,377	8,687	50 %		4,343

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,377	8,687	50 %	4,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,377	8,687	50 %	4,343

Reasons for over/under performance: N/A

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(183) trained health workers in health centres	(171) trained health workers in health centres	(169)trained health workers in health centres	(171)trained health workers in health centres
No of trained health related training sessions held.	(8) trained health related training sessions held	(4) trained health related training sessions held	(2)trained health related training sessions held	(2)trained health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(100000) outpatients that visited the Gov't health facilities	(84206) outpatients that visited the Government health facilities.	(25000)outpatients that visited the Gov't health facilities	(39223)outpatients that visited the Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(100) inpatients that visited the Gov't health facilities	(131) inpatients that visited the Government health facilities.	(25)inpatients that visited the Gov't health facilities	(106)inpatients that visited the Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(4000) deliveries conducted in the Gov't facilities	(1982) deliveries conducted in the Government health facilities.	(1000)deliveries conducted in the Gov't facilities	(904)deliveries conducted in the Government health facilities.
% age of approved posts filled with qualified health workers	(65%) % of approved posts filled with qualified	(60) % of approved posts filled with qualified	(65%)% of approved posts filled with qualified	(60)% of approved posts filled with qualified
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) % villages with functional VHTs	(99%) % villages with functional VHTs	(99%)% villages with functional VHTs	(99%)% villages with functional VHTs
No of children immunized with Pentavalent vaccine	(11000) children immunised with Pentavalent vaccine	(5593) children immunised with Pentavalent vaccine	(2750)children immunised with Pentavalent vaccine	(2809)children immunised with Pentavalent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	194,580	97,290	50 %	48,645

Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,580	97,290	50 %	48,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,580	97,290	50 %	48,645

Reasons for over/under performance: Mass Measles Rubella immunization campaign that boosted immunization of children with missed opportunities.

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

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Quarter2

Non Standard Outputs:	Maternity ward at Nabisoigi HC III renovated. Gate installed at the fence of Nsinze HC IV Retention on projects for FY 2018/19 namely construction of a 2 stance lined pitlatrine at Nangonde HC II, fencing of Nsinze HC IV and renovation of Namutumba HC III paid.	N/A		N/A	N/A
312101 Non-Residential Buildings		36,989	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		36,989	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,989	0	0 %	0
Reasons for over/under performance:	Delays in designing of BOQs and submission of bids				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(0) N/A	(0) N/A		(0)	(0)N/A
No of OPD and other wards rehabilitated	(2) 1 female ward renovated at Nsinze HC IV and 1 laboratory and maternity ward renovated at Magada HC III	(0) 1 female ward renovated at Nsinze HC IV and 1 laboratory renovated at Magada HC III		(0)1 female ward renovated at Nsinze HC IV and 1 laboratory renovated at Magada HC III	(0)1 female ward renovated at Nsinze HC IV and 1 laboratory renovated at Magada HC III
Non Standard Outputs:	Female ward at Nsinze HC IV, laboratory and maternity ward at Magada HC III renovated	N/A		N/A	N/A
312101 Non-Residential Buildings		46,946	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		46,946	0	0 %	0
External Financing:		0	0	0 %	0
Total:		46,946	0	0 %	0
Reasons for over/under performance:	Delays in designing of BOQs and submission of bid documents.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:		Annual workplan and budget for next FY developed and submitted to Ministry of Health 12 months salaries paid to 12 health workers in office of the DHO Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conducted Surveillance activities supported Quarterly DHT meetings held. Medicine supplies delivered to health units. Health workers mentored and coached CLTS and SANMARK conducted.	6 month salary paid to 12 health workers in office. Support supervision to lower health facilities done. Cold chain activities supported. Office operations and expenses met. Health education conducted. Surveillance activities supported. Quarterly performance review meetings held. Medicine supplies delivered to health units. HMIS reports compiled and submitted to MoH through DHIS2. Immunization outreaches conducted	3 month salary paid to 12 health workers in office. Support supervision to lower health facilities done. Cold chain activities supported. Office operations and expenses met. Health education conducted. Surveillance activities supported. Quarterly performance review meetings held. Medicine supplies delivered to health units.	3 month salary paid to 12 health workers in office. Support supervision to lower health facilities done. Cold chain activities supported. Office operations and expenses met. Health education conducted. Surveillance activities supported. Quarterly performance review meetings held. Medicine supplies delivered to health units. HMIS reports compiled and submitted to MoH through DHIS2 Immunization outreaches conducted
211101	General Staff Salaries	303,680	123,998	41 %	48,099
221002	Workshops and Seminars	12,000	6,120	51 %	3,120
221009	Welfare and Entertainment	2,400	1,200	50 %	600
221011	Printing, Stationery, Photocopying and Binding	5,000	1,835	37 %	675
222001	Telecommunications	600	150	25 %	0
223005	Electricity	400	200	50 %	100
227001	Travel inland	40,180	16,865	42 %	7,594
228002	Maintenance - Vehicles	2,000	466	23 %	0
	Wage Rect:	303,680	123,998	41 %	48,099
	Non Wage Rect:	62,580	26,836	43 %	12,089
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	366,260	150,834	41 %	60,188
Reasons for over/under performance:		N/A			
Total For Health : Wage Rect:		1,968,821	949,459	48 %	481,496
Non-Wage Recurrent:		311,037	296,192	95 %	228,456
GoU Dev:		83,936	0	0 %	0

Vote:574 Namutumba District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,363,793</i>	<i>1,245,651</i>	<i>52.7 %</i>	<i>709,952</i>

Vote:574 Namutumba District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1260 Primary teachers paid a 12 month salary	1260 Primary teachers paid a 6 month salary		1260 Primary teachers paid a 3 month salary	1260 Primary teachers paid a 3 month salary
211101 General Staff Salaries	7,863,652	3,951,416	50 %		1,986,706
Wage Rect:	7,863,652	3,951,416	50 %		1,986,706
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,863,652	3,951,416	50 %		1,986,706
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1260) teachers paid salaries	(1260) primary teachers paid salaries.		(1260)teachers paid salaries	(1260)primary teachers paid salaries.
No. of qualified primary teachers	(1260) qualified primary teachers.	(1255) qualified primary teachers.		(1260)qualified primary teachers.	(1255)qualified primary teachers.
No. of pupils enrolled in UPE	(75000) pupils enrolled in UPE	(75058) pupils enrolled in UPE		(75000)pupils enrolled in UPE	(75058)pupils enrolled in UPE
No. of student drop-outs	(300) student drop-outs	(108) student drop-outs		(75)student drop-outs	(43)student drop-outs
No. of Students passing in grade one	(600) Pupils passing in grade one.	(0) Pupils passing in grade one.		(0)Pupils passing in grade one.	(0)Pupils passing in grade one.
No. of pupils sitting PLE	(6000) pupils sitting PLE	(5310) pupils sitting PLE		(6000)pupils sitting PLE	(5310)pupils sitting PLE
Non Standard Outputs:	Pupils passing PLE Teachers recruited Teachers paid salaries Primary school operational expenses met	5310 Pupils sitting PLE Teachers recruited Teachers paid salaries Primary school operational expenses met		Pupils sitting PLE Teachers recruited Teachers paid salaries Primary school operational expenses met	5310 Pupils sitting PLE Teachers recruited Teachers paid salaries Primary school operational expenses met
263367 Sector Conditional Grant (Non-Wage)	884,478	294,826	33 %		3,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	884,478	294,826	33 %		3,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	884,478	294,826	33 %		3,060

Vote:574 Namutumba District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms rehabilitated in UPE	(1) Classrooms re roofed at Buwidi PS	(0) Classrooms re roofed at Buwidi PS		(0)Classrooms re roofed at Buwidi PS	(0)Classrooms re roofed at Buwidi PS
Non Standard Outputs:	Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS paid	N/A		Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS paid	N/A
312101 Non-Residential Buildings	51,706	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,706	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,706	0	0 %		0
Reasons for over/under performance: Delays in designing of BOQs and submission of bids.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(9) 5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo,Nakazi nga, Kirongo and Katengereire primary schools	(0) 5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo,Nakazi nga, Kirongo and Katengereire primary schools		(9)5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo,Nakazi nga, Kirongo and Katengereire primary schools	(0)5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo,Nakazi nga, Kirongo and Katengereire primary schools
Non Standard Outputs:	5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo,Nakazi nga, Kirongo and Katengereire primary schools Retention for 5 stance pit latrines constructed in FY 2018/19 at Kigalama and Namutumba Modern P.S paid	Payment of retention for construction of 5 stance lined pitlatrine at Kigalama PS.		5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo,Nakazi nga, Kirongo and Katengereire primary schools Retention for 5 stance pit latrines constructed in FY 2018/19 at Kigalama and Namutumba Modern P.S paid	Payment of retention for construction of 5 stance lined pitlatrine at Kigalama PS.
312101 Non-Residential Buildings	199,988	1,100	1 %		1,100

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	199,988	1,100	1 %	1,100
External Financing:	0	0	0 %	0
Total:	199,988	1,100	1 %	1,100

Reasons for over/under performance: Delays in designing of BOQs and submission of bids.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) primary schools receiving furniture (28 three seater desks to St Francis Nabitula, 36 three seater desks to Kikalu and Nawansagwa P.S	(0) primary schools receiving furniture (28 three seater desks to St Francis Nabitula, 36 three seater desks to Kikalu and Nawansagwa P.S	(3)primary schools receiving furniture (28 three seater desks to St Francis Nabitula, 36 three seater desks to Kikalu and Nawansagwa P.S	(0)primary schools receiving furniture (28 three seater desks to St Francis Nabitula, 36 three seater desks to Kikalu and Nawansagwa P.S
Non Standard Outputs:	Desks repaired in selected schools	N/A	Desks repaired in selected schools	N/A
312203 Furniture & Fixtures	15,982	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,982	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,982	0	0 %	0

Reasons for over/under performance: Delays in designing of BOQs and submission of bids.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	129 staff in Secondary schools paid 12 month salary	129 staff in Secondary schools paid 6 month salary.	129 staff in Secondary schools paid 3 month salary	129 staff in Secondary schools paid 3 month salary.
211101 General Staff Salaries	1,606,644	802,679	50 %	404,168
Wage Rect:	1,606,644	802,679	50 %	404,168
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,606,644	802,679	50 %	404,168

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(50000) students enrolled in USE	(50000) students enrolled in USE	(50000)students enrolled in USE	(50000)students enrolled in USE
No. of teaching and non teaching staff paid	(129) teaching and non teaching staff paid salaries	(129) teaching and non teaching staff paid salaries	(129)teaching and non teaching staff paid salaries	(129)teaching and non teaching staff paid salaries

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No. of students passing O level	(500) students passing O level	(0) students passing O level	(0)students passing O level	(0)students passing O level
No. of students sitting O level	(1500) students sitting O level	() students sitting O level	(1500)students sitting O level	(0)students sitting O level
Non Standard Outputs:	129 secondary staff paid salaries 1500 students sitting O level 500 students passing O level Secondary school operational expenses met	129 secondary staff paid salaries students sitting O level Secondary school operational expenses met	129 secondary staff paid salaries 1500 students sitting O level Secondary school operational expenses met	129 secondary staff paid salaries students sitting O level Secondary school operational expenses met
263367 Sector Conditional Grant (Non-Wage)	1,226,019	408,673	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,226,019	408,673	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,226,019	408,673	33 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Namutumba Seed School partially constructed Construction works monitored, supervised and supervision report written and submitted Environmental Impact Assessment for construction of Namutumba Seed School conducted	Namutumba Seed School partially constructed Construction works monitored, supervised and supervision report written and submitted	Namutumba Seed School partially constructed Construction works monitored, supervised and supervision report written and submitted	Namutumba Seed School partially constructed Construction works monitored, supervised and supervision report written and submitted
281504 Monitoring, Supervision & Appraisal of capital works	50,000	33,084	66 %	25,124
312101 Non-Residential Buildings	824,365	394,280	48 %	394,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	17,929	0 %	17,929
Gou Dev:	874,364	409,435	47 %	401,475
External Financing:	0	0	0 %	0
Total:	874,364	427,364	49 %	419,404
Reasons for over/under performance: N/A				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				

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No. Of tertiary education Instructors paid salaries	(28) tertiary education instructors paid salaries	(28) tertiary education instructors paid salaries.	(28)tertiary education instructors paid salaries	(28)tertiary education instructors paid salaries.
No. of students in tertiary education	(300) students in tertiary education	(300) students in tertiary education.	(300)students in tertiary education	(300)students in tertiary education.
Non Standard Outputs:	Students trained in tertiary education 28 Tertiary staff paid 12 month salary	Students trained in tertiary education 28 Tertiary instructors paid 6 month salary and tertiary institution expenses met.	Students trained in tertiary education 28 Tertiary instructors paid 3 month salary	Students trained in tertiary education 28 Tertiary instructors paid 3 month salary and tertiary institution expenses met.
211101 General Staff Salaries	353,929	159,522	45 %	71,838
Wage Rect:	353,929	159,522	45 %	71,838
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,929	159,522	45 %	71,838

Reasons for over/under performance: N/A

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Tertiary institution operational expenses met	Tertiary institution operational expenses met.	Tertiary institution operational expenses met	Tertiary institution operational expenses met.
263367 Sector Conditional Grant (Non-Wage)	141,621	47,207	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,621	47,207	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,621	47,207	33 %	0

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:	Salaries paid to staff in education department PLE supervised and invigilated in primary schools Monitoring and inspection reports submitted to MoES headquarters and DES Mbale Feed back reports compiled and submitted to individual schools. Quarterly inspection reports compiled and submitted to DES Mbale office and MoES Private schools licensed to operate. Activity and training reports generated and submitted to CAO. Minutes and reports for the meetings with associate assessors and support supervisors compiled and submitted to CAO. Office operations and expenses met	6 month salaries paid to staff in education department UPE, UCE and UACE UNEB examinations invigilated and supervised. Schools inspection and monitoring done using multisectoral approach. Monitoring and inspection reports submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools. Meetings with Headteachers held and reports compiled and submitted to CAO	Salaries paid to staff in education department Schools inspection and monitoring done PLE supervised and invigilated in primary schools Monitoring and inspection reports compiled and submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools	3 month salaries paid to staff in education department UPE, UCE and UACE UNEB examinations invigilated and supervised. Schools inspection and monitoring done using multisectoral approach. Monitoring and inspection reports compiled and submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools. Meetings with Headteachers held and reports compiled and submitted to CAO
211101 General Staff Salaries	42,000	19,336	46 %	8,994
221002 Workshops and Seminars	16,000	5,333	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,550	515	33 %	0
227001 Travel inland	124,225	35,408	29 %	0
228002 Maintenance - Vehicles	3,760	1,253	33 %	0
Wage Rect:	42,000	19,336	46 %	8,994
Non Wage Rect:	145,535	42,510	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,535	61,845	33 %	8,994

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Activity reports compiled and submitted and lists of selected athletees identified Lists of teachers skilled in co curricular activities. Certificates of participation awarded to District. Ranking lists generated Performance assessment reports/forms generated. Referees/ampers reports generated Games and sports equipment and gear procured. Fields of play properly marked.	Workshop with games teachers held.	Activity reports compiled and submitted and lists of selected athletees identified Lists of teachers skilled in co curricular activities. Certificates of participation awarded to District. Ranking lists generated Performance assessment reports/forms generated. Referees/ampers reports generated Games and sports equipment and gear procured. Fields of play properly marked.	Workshop with games teachers held.
221002 Workshops and Seminars	4,301	1,433	33 %	1,433
221011 Printing, Stationery, Photocopying and Binding	1,290	430	33 %	0
227001 Travel inland	101,409	34,963	34 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,000	36,826	34 %	2,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,000	36,826	34 %	2,593
Reasons for over/under performance:	N/A			
Total For Education : Wage Rect:	9,866,225	4,932,954	50 %	2,471,707
Non-Wage Reccurent:	2,504,653	847,971	34 %	23,582
GoU Dev:	1,142,040	410,535	36 %	402,575
Donor Dev:	0	0	0 %	0
Grand Total:	13,512,918	6,191,460	45.8 %	2,897,864

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Transfers to LLGs effected (Ivukula, Nangonde,Mazuba, Magada,Namutumba ,Bulange, Nsinze,Kibaale,Nabweyo	transfers were done		Transfers to LLGs effected (Ivukula, Mazuba, Magada, Nangonde, Namutumba, Bulange, Nsinze, Kibaale, Nabweyo,Namutumba Town Council)	Transfers to LLGs effected (Ivukula,Mazuba,Nangonde,Namutumba,Bulange,Nsinze,Kibaale, Nabweyo,Namutumba Town Council)
227004 Fuel, Lubricants and Oils	110,674	110,674	100 %		110,674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,674	110,674	100 %		110,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,674	110,674	100 %		110,674
Reasons for over/under performance:	Incomplete road units				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All district road equipment, motor vehicle s and motorcycles repaired and serviced	No activity implemented		All district road equipment, motor vehicle s and motorcycles repaired and serviced	All District equipment,motor vehicles and motorcycles repaired and serviced
228002 Maintenance - Vehicles	50,000	14,748	29 %		14,748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	14,748	29 %		14,748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	14,748	29 %		14,748
Reasons for over/under performance:	heavy rains that failed us from implementing works				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Timely quarterly URF funds transferred to Namutumba Town Council	transfers were made		Timely quarterly URF funds transferred to Namutumba Town Council	Timely quarterly URF funds transferred to Namutumba Town Council
211103 Allowances (Incl. Casuals, Temporary)	23,550	11,838	50 %		11,838

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227001 Travel inland	10,323	3,895	38 %	3,895
227004 Fuel, Lubricants and Oils	59,061	31,032	53 %	31,032
228002 Maintenance - Vehicles	23,925	13,982	58 %	13,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,859	60,747	52 %	60,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,859	60,747	52 %	60,747
Reasons for over/under performance: heavy rains				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Staff salaries paid Contract staff salaries paid Training of staff conducted Subscriptions carried out Services procured Road committees held Supervision of activities carried out fuel procured	3 months staff salaries were paid No Operation expenses	Staff salaries paid Contract staff salaries paid Training of staff conducted Subscriptions carried out Services procured Road committees held Supervision of activities carried out fuel procured	Staff salaries paid Contract staff salaries paid Training of staff conducted Subscriptions carried out Services procured Road committee held
211101 General Staff Salaries	80,000	25,044	31 %	16,218
211103 Allowances (Incl. Casuals, Temporary)	9,456	0	0 %	0
213004 Gratuity Expenses	2,845	399	14 %	399
221002 Workshops and Seminars	1,000	470	47 %	470
221003 Staff Training	1,000	0	0 %	0
221004 Recruitment Expenses	500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	264	26 %	264
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221009 Welfare and Entertainment	900	450	50 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221014 Bank Charges and other Bank related costs	300	0	0 %	0
221017 Subscriptions	150	150	100 %	150
222001 Telecommunications	1,000	500	50 %	500
222003 Information and communications technology (ICT)	1,000	500	50 %	500
223005 Electricity	200	0	0 %	0
227001 Travel inland	11,000	3,045	28 %	3,045
227004 Fuel, Lubricants and Oils	7,200	3,600	50 %	3,600

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228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	80,000	25,044	31 %	16,218
Non Wage Rect:	41,550	10,253	25 %	10,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,550	35,297	29 %	26,470

Reasons for over/under performance: low staffing levels in the department

Lower Local Services**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(263.8) Length in km of District roads routinely maintained	(0) No activity in routine manual maintenance was carried out	(263.8)Length in km of District roads routinely maintained	(0)Length in Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(51) Length of Km of District roads routinely mechanically maintained	(0) No activity in routine mechanized maintenance was carried out	(51)Length of Km of District roads routinely mechanically maintained	(0)Length in Km of District roads periodically maintained
No. of bridges maintained	(0) No. of bridges maintained	(0) No activity in bridge maintenance was carried out	(0)No. of bridges maintained	(0)No. of bridges maintained
Non Standard Outputs:	N/A	No activity carried out	N/A	N/A

242003 Other	281,321	80,695	29 %	80,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,321	80,695	29 %	80,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,321	80,695	29 %	80,695

Reasons for over/under performance: Heavy rains

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(65) Length in Km. of rural roads constructed	(0) No roads were constructed	(27)Length in Km. of rural roads constructed	(0)Length in Km. of rural roads constructed
Length in Km. of rural roads rehabilitated	(0) Length in Km. of rural roads rehabilitated	(0) No roads rehabilitated	(0)Length in Km. of rural roads rehabilitated	(0)Length in Km. of rural roads rehabilitated
Non Standard Outputs:	District roads rehabilitated mechanically	NO ROADS WERE REHABILITATED -Assessment of district roads under rehabilitation program was carried out	District roads rehabilitated mechanically	District roads rehabilitated mechanically
281502 Feasibility Studies for Capital Works	1,000	185	19 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	3,600	45 %	1,800

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312103 Roads and Bridges	191,000	23,440	12 %	23,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	27,225	14 %	25,240
External Financing:	0	0	0 %	0
Total:	200,000	27,225	14 %	25,240
Reasons for over/under performance:	heavy rains			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>80,000</i>	<i>25,044</i>	<i>31 %</i>	<i>16,218</i>
<i>Non-Wage Reccurent:</i>	<i>600,404</i>	<i>277,118</i>	<i>46 %</i>	<i>277,118</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>27,225</i>	<i>14 %</i>	<i>25,240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>880,404</i>	<i>329,387</i>	<i>37.4 %</i>	<i>318,575</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Workshop and seminars conducted Stationery and secretarial services procured Small office equipment maintained Telecommunication services procured Information and ICT services procured Utilities services rendered paid for Travel inland expenses incurred Vehicles maintained Office welfare expenses incurred Bank charges incurred	Workshops and seminars conducted Stationery and secretarial services procured small office equipment		Workshop and seminars conducted Stationery and secretarial services procured Small office equipm	Workshops and seminars conducted Stationery and secretarial services procured small office equipment
211101 General Staff Salaries	30,000	3,864	13 %		250
221006 Commissions and related charges	400	200	50 %		200
221009 Welfare and Entertainment	720	360	50 %		180
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		400
222001 Telecommunications	400	200	50 %		100
222003 Information and communications technology (ICT)	1,000	250	25 %		0
223005 Electricity	600	300	50 %		300
227001 Travel inland	4,291	2,146	50 %		1,248
228002 Maintenance - Vehicles	5,806	0	0 %		0
228004 Maintenance – Other	831	408	49 %		200
Wage Rect:	30,000	3,864	13 %		250
Non Wage Rect:	15,648	4,663	30 %		2,628
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,648	8,526	19 %		2,878
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(18) Supervision visits conducted during and after construction.	(0) No. of supervision visits during and after construction	(0)Supervision visits conducted during and after construction.	(0)No. of supervision visits during and after construction
No. of water points tested for quality	(32) No. of water points tested for quality	(0) No. of water points tested for quality	(0)No. of water points tested for quality	(0)No. of water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Committee Meetings Conducted	(0) No. of District Water Supply and Sanitation Coordination Meetings	(0)No. of District Water Supply and Sanitation Coordination held	(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A	(0)N/A	(0)0
No. of sources tested for water quality	(32) No. of water points tested for quality	(0) N/A	(0)No. of water points tested for quality	(0)No. of sources tested for water quality
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	15,787	7,816	50 %	3,955
227001 Travel inland	12,000	5,978	50 %	3,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,787	13,795	50 %	7,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,787	13,795	50 %	7,241
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Community mobilized for home improvement, Village declared ODF	N/A	Creating rapport with village leaders conducting home visits Paying activity based allowances to participants Procuring fuel for carrying out the activities	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	7,555	38 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	7,555	38 %	955
External Financing:	0	0	0 %	0
Total:	19,802	7,555	38 %	955
Reasons for over/under performance:	N/A			
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) No. of public latrines in RGCs and public places constructed	(0) No. of public latrines in RGCs and public places	(0)No. of public latrines in RGCs and public places constructed	(0)No. of public latrines in RGCs and public places
Non Standard Outputs:	One 3-stance lined VIP latrine constructed at Namakoko RGC	N/A		N/A
312101 Non-Residential Buildings	14,052	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,052	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,052	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(18) Number of deep boreholes drilled (hand pump, motorized), Payment of outstanding obligations/retention made	(0) No. of deep boreholes drilled (hand pump, motorised)	(0)Number of deep boreholes drilled (hand pump)	(0)No. of deep boreholes drilled (hand pump, motorised)
No. of deep boreholes rehabilitated	(25) Number of deep boreholes rehabilitated	(0) No. of deep boreholes drilled (hand pump, motorised)	(0)Number of deep boreholes rehabilitated	(0)No. of deep boreholes drilled (hand pump, motorised)
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	1,500	868	58 %	868
281502 Feasibility Studies for Capital Works	2,700	1,800	67 %	925
281504 Monitoring, Supervision & Appraisal of capital works	24,206	16,118	67 %	9,400
312104 Other Structures	435,155	58,986	14 %	58,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	463,562	77,771	17 %	69,238
External Financing:	0	0	0 %	0
Total:	463,562	77,771	17 %	69,238
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	30,000	3,864	13 %	250
Non-Wage Reccurent:	43,435	18,458	42 %	9,869
GoU Dev:	497,416	85,326	17 %	70,193
Donor Dev:	0	0	0 %	0
Grand Total:	570,851	107,647	18.9 %	80,311

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Natural resources staff paid salary, assorted stationary procured and travel allowance paid	Salary to natural resources department staff and facilitation allowances, fuel for office operations		Salary to natural resources department staff and facilitation allowances, fuel for office operations	Salary to natural resources department staff and facilitation allowances, fuel for office operations
211101 General Staff Salaries	72,912	32,384	44 %		14,574
227001 Travel inland	4,996	2,300	46 %		1,060
Wage Rect:	72,912	32,384	44 %		14,574
Non Wage Rect:	4,996	2,300	46 %		1,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,908	34,684	45 %		15,634
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) No. of Water Shed Management Committees formulated	(0) No. of Water Shed Management Committees formulated	()		(0)No. of Water Shed Management Committees formulated
Non Standard Outputs:	Fuel procured	Paying of allowances to staff and participants and fuel for operation		Paying of allowances to staff and participants and fuel for operation	Paying of allowances to staff and participants and fuel for operation
227001 Travel inland	1,751	843	48 %		436
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,751	843	48 %		436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,751	843	48 %		436
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) No. of Wetland Action Plans and regulations developed	(0) No. of Wetland Action Plans and regulations developed	()		(0)No. of Wetland Action Plans and regulations developed

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Area (Ha) of Wetlands demarcated and restored	(0) Area (Ha) of Wetlands demarcated and restored	(0) Area (Ha) of Wetlands demarcated and restored	()	(0)Area (Ha) of Wetlands demarcated and restored
Non Standard Outputs:	Facilitation allowance and fuel paid for	paying of facilitation allowances and fuel for operations	Paying of Facilitation allowances and fuel for operations	paying of facilitation allowances and fuel for operations
224006 Agricultural Supplies	2,250	1,125	50 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	1,125	50 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,250	1,125	50 %	563
Reasons for over/under performance:	Inadequate funding			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Conduct compliance monitoring especially in the Mpologoma wetland system	(2) conduct compliance monitoring especially in mpologoma wetland system	(1)Conduct compliance monitoring especially in the Mpologoma wetland system	(1)No. of monitoring and compliance surveys undertaken
Non Standard Outputs:	Facilitation allowance and fuel during monitoring and enforcement	facilitation allowance and fuel during monitoring and enforcement	Facilitation allowance and fuel for during monitoring and enforcement	facilitation allowance and fuel during monitoring and enforcement
227001 Travel inland	2,560	1,144	45 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,560	1,144	45 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,560	1,144	45 %	504
Reasons for over/under performance:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) No. of new land disputes settled within FY	(2) No. of new land disputes settled within FY	()	(1)No. of new land disputes settled within FY
Non Standard Outputs:	travel allowances paid to staff	N/A		N/A
227001 Travel inland	1,000	524	52 %	274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	524	52 %	274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	524	52 %	274
Reasons for over/under performance:	N/A			
Total For Natural Resources : Wage Rect:				
	72,912	32,384	44 %	14,574

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<i>Non-Wage Recurrent:</i>	<i>12,557</i>	<i>5,936</i>	<i>47 %</i>	<i>2,837</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>85,469</i>	<i>38,320</i>	<i>44.8 %</i>	<i>17,411</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of monitoring reports discussed, number of beneficiary groups submitted to Ministry of Gender for funding, number of youth groups meeting recovery obligations, number of staff paid salary by 28th of every, Stationery, Meals and fuel procured	Paid Allowances, paid groups		Paid Allowances, paid groups	Paid Allowances, paid groups
221002 Workshops and Seminars	3,945	1,973	50 %		986
224006 Agricultural Supplies	417,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	420,945	1,973	0 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	420,945	1,973	0 %		986
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) No. FAL Learners Trained	(2)		(1)No. FAL Learners Trained	(1)
Non Standard Outputs:	Facilitation allowances paid ,sitting allowances paid to learners, transport refund paid, stationery procured.	Facilitation allowances paid ,sitting allowances paid to learners, transport refund paid, stationery procured.		Facilitation allowances paid ,sitting allowances paid to learners, transport refund paid, stationery procured.	Facilitation allowances paid ,sitting allowances paid to learners, transport refund paid, stationery procured.
221011 Printing, Stationery, Photocopying and Binding	1,000	498	50 %		249
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	8,367	4,182	50 %		2,091
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,367	5,180	50 %		2,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,367	5,180	50 %		2,590

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Transport allowances paid, and Airtime procured.	Transport allowances paid, and stationery procured.		Transport allowances paid, and stationery procured.	Transport allowances paid, and stationery procured.
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	2,240	880	39 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,240	1,380	43 %		570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,240	1,380	43 %		570
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(1) No. of children cases (Juveniles) handled and resettled.	(2) No. of children cases (Juveniles) handled and resettled.	()		(1)No. of children cases (Juveniles) handled and resettled.
Non Standard Outputs:	No. of children cases (Juveniles) handled and resettled.	children cases (Juveniles) handled and resettled.			children cases (Juveniles) handled and resettled.
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) No. of Youth councils supported	()		(1)No. of Youth councils supported	()
Non Standard Outputs:	Executive committee minutes produced, Allowances paid,stationery purchased.			Executive committee minutes produced, Allowances paid,stationery purchased.	
221002 Workshops and Seminars	6,088	3,044	50 %		1,522

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227001 Travel inland	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,488	4,244	50 %	2,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,488	4,244	50 %	2,122
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) No. of assisted aids supplied to disabled and elderly community	(2) No. of assisted aids supplied to disabled and elderly community	()	(1)No. of assisted aids supplied to disabled and elderly community
Non Standard Outputs:	Allowances paid, Agrcultural supplies given	Allowances paid, Agrcultural supplies given	Allowances paid, Agrcultural supplies given	Allowances paid, Agrcultural supplies given
221002 Workshops and Seminars	3,240	1,616	50 %	808
224006 Agricultural Supplies	18,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,381	1,616	8 %	808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,381	1,616	8 %	808
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	number of disputes handled,number of persons compesated	Compensation paid.	Compensation paid.	Compensation paid.
282104 Compensation to 3rd Parties	3,040	1,520	50 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,040	1,520	50 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,040	1,520	50 %	760
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) No. of women councils supported	()	()	()
Non Standard Outputs:	Allowances paid, stationery procured.		Allowances paid, stationery procured.	
221002 Workshops and Seminars	2,212	1,106	50 %	553

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227001 Travel inland	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,612	2,306	50 %	1,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,612	2,306	50 %	1,153
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Allowances paid, stationery procured and fuel procured.	Allowances paid, stationery procured and fuel procured.	Allowances paid, stationery procured and fuel procured.	Allowances paid, stationery procured and fuel procured.
221011 Printing, Stationery, Photocopying and Binding	500	204	41 %	102
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	4,779	2,390	50 %	1,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,479	3,194	49 %	1,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,479	3,194	49 %	1,597
Reasons for over/under performance: N/A				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Salary paid, and data procured, electricity paid and transport refund paid.	Salary paid, and data procured, electricity paid and transport refund paid.	Salary paid, and data procured, electricity paid and transport refund paid.	Salary paid, and data procured, electricity paid and transport refund paid.
211101 General Staff Salaries	126,000	43,827	35 %	26,735
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	475	48 %	227
222003 Information and communications technology (ICT)	2,400	1,200	50 %	600
223005 Electricity	400	100	25 %	0
227001 Travel inland	3,240	1,553	48 %	744
Wage Rect:	126,000	43,827	35 %	26,735
Non Wage Rect:	8,240	3,928	48 %	1,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,240	47,755	36 %	28,606
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	126,000	43,827	35 %	26,735
Non-Wage Reccurent:	487,792	25,839	5 %	12,707

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>613,792</i>	<i>69,666</i>	<i>11.4 %</i>	<i>39,442</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 12 TPC meetings supported.	Salaries paid to 3 staff for 6 month, Monthly travel allowances paid, 6 DTPC meetings held		2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 3 TPC meetings supported.	Payment of travel allowance to staff in the unit, Holding 3 TPC meeting, Payment of staff salaries to 3 staff
221012 Small Office Equipment	6,000	0	0 %		0
222003 Information and communications technology (ICT)	7,000	0	0 %		0
227001 Travel inland	10,000	3,466	35 %		970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,466	35 %		970
Gou Dev:	13,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	3,466	15 %		970
Reasons for over/under performance: The procurement process was not completed to be able to procure the 2 laptops and Office furniture					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner, Senior Planner and Planner	(2) No of qualified staff in the unit		(3)Qualified Staff in the unit	(2)Qualified Staff in the unit
No of Minutes of TPC meetings	(12) sets of TPC minutes written and reviewed	(6) No of minutes of TPC meetings		(3)No of minutes of TPC meetings	(3)No of minutes of TPC meetings
Non Standard Outputs:	1 report of budget conference submitted to CAO and council, LLG councils consultative meetings supported, assorted stationery procured	1 report of budget conference submitted to CAO , assorted stationery procured, 1 Internal Assessment report produced and discussed by DTPC		1 report of budget conference submitted to CAO and council, LLG councils consultative meetings supported, assorted stationery procured	Holding the of budget conference , procuring stationary, Holding Internal Assessment exercise
211101 General Staff Salaries	70,000	32,611	47 %		17,500
227001 Travel inland	10,194	3,597	35 %		1,059
Wage Rect:	70,000	32,611	47 %		17,500
Non Wage Rect:	10,194	3,597	35 %		1,059
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,194	36,208	45 %		18,559

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to accomplish these activities					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Report written and submitted to CAO	Report written and to submitted to CAO		Report written and submitted to CAO	Report written and to submitted to CAO
227001 Travel inland	5,000	2,450	49 %		2,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,450	49 %		2,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,450	49 %		2,450
Reasons for over/under performance: N/A					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Pre-project identification reports produced, BOQs produced and submitted to the user departments, Environmental screening reports produced and submitted to CAO.	Pre-project identification exercise, Production of BOQs, Carrying out environmental screening		Pre-project identification reports produced, BOQs produced and submitted to the user departments, Environmental screening reports produced and submitted to CAO.	Holding pre-project identification exercise, Production of BOQs, Carrying out environmental screening
227001 Travel inland	9,576	6,375	67 %		3,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,576	6,375	67 %		3,185
External Financing:	0	0	0 %		0
Total:	9,576	6,375	67 %		3,185
Reasons for over/under performance: Financing not enough for costing of the projects					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO	Consultative planning meeting held in the10 LLGs, Internal assessment report submitted to CAO	District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO	Holding consultative planning meeting in the 10 LLGs, Carrying out internal assessment exercise
227001	Travel inland	18,000	11,992	67 %	7,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	11,992	67 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	11,992	67 %	7,500
Reasons for over/under performance:		Funds were inadequate to accomplish these activities			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Retention paid for projects of FY18/19	Retention on previous projects to the respective service providers paid		Paying of retention on previous projects to the respective service providers
223001	Property Expenses	30,000	11,025	37 %	2,962
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	11,025	37 %	2,962
	External Financing:	0	0	0 %	0
	Total:	30,000	11,025	37 %	2,962
Reasons for over/under performance:		NIL			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/coor dination reports submitted to CAO and OPM	Conducting quarterly field visits to the 10 LLGs, Monitoring of projects,	Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/coor dination reports submitted to CAO and OPM	Conducting quarterly field visits to the 10 LLGs, Monitoring of projects,
227001	Travel inland	11,123	2,135	19 %	2,135

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	6,123	2,135	35 %	2,135
External Financing:	0	0	0 %	0
Total:	11,123	2,135	19 %	2,135
Reasons for over/under performance: Inadequate funding				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled	N/A	10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled	N/A
312101 Non-Residential Buildings	20,000	0	0 %	0
312104 Other Structures	44,000	0	0 %	0
312203 Furniture & Fixtures	20,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,160	0	0 %	0
Reasons for over/under performance: Project still under the procurement process				
<i>Total For Planning : Wage Rect:</i>	<i>70,000</i>	<i>32,611</i>	<i>47 %</i>	<i>17,500</i>
<i>Non-Wage Reccurent:</i>	<i>48,194</i>	<i>21,505</i>	<i>45 %</i>	<i>11,979</i>
<i>GoU Dev:</i>	<i>142,859</i>	<i>19,535</i>	<i>14 %</i>	<i>8,282</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>261,054</i>	<i>73,650</i>	<i>28.2 %</i>	<i>37,761</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months	two staff paid salaries for 3 months (July,August & September) Audit office operations facilitated		Salary for 3 month paid to staff	Salary for 3 months paid to staff
211101 General Staff Salaries	48,000	17,959	37 %		6,231
Wage Rect:	48,000	17,959	37 %		6,231
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	17,959	37 %		6,231
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(15) No. of Internal Departments Audits	(6) No. of Internal Department Audits		(5)No. of Internal Departments	(3) No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Date of submitting Quarterly Internal Audit reports	(10/30/2019) Date of submitting Quarterly Internal Audit Reports		(2020-01- 31)Quarterly Internal Audit Reports	(2019-01-30)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	Stationary Procured, Fuel procured, Audit reports written and submitted	Stationery procured,fuel procured and Audit report written and submitted		Stationary procured, Fuel procured and audit report written and submitted	Stationery procured,fuel procured and Audit report written and submitted
221011 Printing, Stationery, Photocopying and Binding	893	443	50 %		220
227001 Travel inland	31,107	7,631	25 %		7,631
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	8,073	25 %		7,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	8,073	25 %		7,850

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Internal Audit : Wage Rect:</i>	48,000	17,959	37 %		6,231
<i>Non-Wage Reccurent:</i>	32,000	8,073	25 %		7,850
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	80,000	26,033	32.5 %		14,081

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(2) No of awareness radio shows participated in		(1)No of awareness radio shows participated in	(1)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) No. of trade sensitization meetings organised at the District/Municipal Council	(4) No. of trade sensitisation meetings organised at the District/Municipal Council		(2)No. of trade sensitisation meetings organised at the District/Municipal Council	(2)No. of trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(26) No of businesses inspected for compliance to the law	(8) No of businesses inspected for compliance to the law		(8)No of businesses inspected for compliance to the law	(4)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(26) No of businesses issued with trade licenses	(6) No of businesses issued with trade licenses		(8)No of businesses issued with trade licenses	(3)No of businesses issued with trade licenses
Non Standard Outputs:	Identification and inspection of produce buyers conducted Supervision and monitoring of major markets and trading centres conducted	identification and inspection of produce buyers conducted,supervise d and monitoring of major markets and trading centres conducted		Identification and inspection of produce buyers conducted Supervision and monitoring of major markets and trading centres conducted	identification and inspection of produce buyers conducted,supervise d and monitoring of major markets and trading centres conducted
227001 Travel inland	4,784	1,000	21 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,784	1,000	21 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,784	1,000	21 %		1,000
Reasons for over/under performance:	N/A				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(2) No of awareness radio shows participated in		(1)No of awareness radio shows participated in	(1)No of awareness radio shows participated in
No of businesses assited in business registration process	(26) No of businesses assisted in business registration process	(4) No of businesses assited in business registration process		(8)No of businesses assisted in business registration process	(2)No of businesses assited in business registration process
No. of enterprises linked to UNBS for product quality and standards	(36) No. of enterprises linked to UNBS for product quality and standards	(24) No. of enterprises linked to UNBS for product quality and standards		(9)No. of enterprises linked to UNBS for product quality and standards	(12)No. of enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:		Enterprises supported in registration for formal trade	Enterprises supported in registration for formal trade	Enterprises supported in registration for formal trade	Enterprises supported in registration for formal trade
227001	Travel inland	3,364	560	17 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,364	560	17 %	560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,364	560	17 %	560
Reasons for over/under performance:		N/A			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(12) No of cooperative groups supervised	(6) No of cooperative groups supervised	(3)No of cooperative groups supervised	(3)No of cooperative groups supervised
No. of cooperative groups mobilised for registration		(16) No. of cooperative groups mobilized for registration	(8) No. of cooperative groups mobilized for registration	(4)No. of cooperative groups mobilized for registration	(4)No. of cooperative groups mobilized for registration
No. of cooperatives assisted in registration		(16) No. of cooperatives assisted in registration	(8) No. of cooperatives assisted in registration	(4)No. of cooperatives assisted in registration	(4)No. of cooperatives assisted in registration
Non Standard Outputs:		VSLA and groups trained in group dynamics Cooperative stakeholders trained in management Monitoring and supervision of SACCOs conducted	VSLA and groups trained in group dynamics cooperative stakeholders trained in management Monitoring and supervision of SACCOs conducted	VSLA and groups trained in group dynamics Cooperative stakeholders trained in management Monitoring and supervision of SACCOs conducted	VSLA and groups trained in group dynamics cooperative stakeholders trained in management Monitoring and supervision of SACCOs conducted
221011	Printing, Stationery, Photocopying and Binding	584	289	49 %	143
227001	Travel inland	3,068	0	0 %	0
227004	Fuel, Lubricants and Oils	2,694	1,347	50 %	674
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,346	1,636	26 %	817
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,346	1,636	26 %	817
Reasons for over/under performance:		Inadequate funding			
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Mileage paid Transport paid Small office equipment procured Documents printed photocopied and stationery procured Airtime voice and data bundles procured Travel inland paid	Mileage paid Transport paid Small office equipment procured Documents printed photocopied and stationery procured Airtime voice and data bundles procured travel inland paid	Mileage paid Transport paid Small office equipment procured Documents printed photocopied and stationery procured Airtime voice and data bundles procured Travel inland paid	Mileage paid Transport paid Small office equipment procured Documents printed photocopied and stationery procured Airtime voice and data bundles procured travel inland paid
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221012 Small Office Equipment	360	180	50 %	92
227001 Travel inland	4,800	2,400	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,560	2,780	50 %	1,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,560	2,780	50 %	1,392
Reasons for over/under performance:	N/A			
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	20,053	5,976	30 %	3,769
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	20,053	5,976	29.8 %	3,769

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mazuba				80,731	181,423
Sector : Education				31,176	172,163
<i>Programme : Pre-Primary and Primary Education</i>				31,176	172,163
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	161,771
Item : 211101 General Staff Salaries					
-	Mazuba Bulagazi PS	Sector Conditional Grant (Wage)	...	0	161,771
-	Mazuba Irimbi PS	Sector Conditional Grant (Wage)	...	0	161,771
-	Mazuba Kasuleta PS	Sector Conditional Grant (Wage)	...	0	161,771
-	Mazuba Mazuba PS	Sector Conditional Grant (Wage)	...	0	161,771
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				31,176	10,392
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAGAZI P.S	Mazuba	Sector Conditional Grant (Non-Wage)		4,542	1,514
Irimbi P.S	Mazuba	Sector Conditional Grant (Non-Wage)		8,430	2,810
Kasuleta P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		8,742	2,914
Mazuba P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		9,462	3,154
Sector : Health				8,828	9,260
<i>Programme : Primary Healthcare</i>				8,828	9,260
Higher LG Services					
<i>Output : District healthcare management services</i>				0	4,846
Item : 211101 General Staff Salaries					
-	Mazuba Kagulu HC II	Sector Conditional Grant (Wage)		0	4,846
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				8,828	4,414
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGULU HC II	Mazuba	Sector Conditional Grant (Non-Wage)		8,828	4,414

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Sector : Water and Environment			40,727	0
Programme : Rural Water Supply and Sanitation			40,727	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mazuba Whole district	Transitional Development Grant	7,780	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mazuba Whole district	Transitional Development Grant	7,601	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Mazuba Whole district	Transitional Development Grant	4,421	0
Output : Borehole drilling and rehabilitation			20,925	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mazuba Borehole at Mazuba	Sector Development Grant	20,925	0
LCIII : Nangonde			239,499	415,912
Sector : Works and Transport			97,000	0
Programme : District, Urban and Community Access Roads			97,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			97,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Nangonde Nangonde - Nawankima 2	Transitional Development Grant	17,000	0
Roads and Bridges - Construction Materials-1559	Nangonde Nangonde-Nawankima	Transitional Development Grant	40,000	0
Roads and Bridges - Fuel and Oils-1564	Nangonde Nangonde-Nawankima	Transitional Development Grant	40,000	0
Sector : Education			98,278	376,786
Programme : Pre-Primary and Primary Education			98,278	376,786
Higher LG Services				
Output : Primary Teaching Services			0	351,360
Item : 211101 General Staff Salaries				
-	Buwalira Bugwe PS	Sector Conditional Grant (Wage)	0	351,360
-	Buwalira Bunangwe PS	Sector Conditional Grant (Wage)	0	351,360
-	Buwalira Buwalira PS	Sector Conditional Grant (Wage)	0	351,360

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-	Buwalira Huuda PS	Sector Conditional Grant (Wage)	0	351,360
-	Iwungiro Iwungiro PS	Sector Conditional Grant (Wage)	0	351,360
-	Lwatama Kabira PS	Sector Conditional Grant (Wage)	0	351,360
-	Iwungiro Kikalu PS	Sector Conditional Grant (Wage)	0	351,360
-	Lwatama Kirongo PS	Sector Conditional Grant (Wage)	0	351,360
-	Buwalira Kisega PS	Sector Conditional Grant (Wage)	0	351,360
-	Lwatama Lwatama PS	Sector Conditional Grant (Wage)	0	351,360
-	Iwungiro Nangonde PS	Sector Conditional Grant (Wage)	0	351,360
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,278	25,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwe	Buwalira	Sector Conditional Grant (Non-Wage)	6,990	2,330
Bunangwe P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	8,370	2,790
Buwalira P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	7,494	2,498
Huuda Islamic	Buwalira	Sector Conditional Grant (Non-Wage)	3,930	1,310
Iwungiro P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	6,054	2,018
KABIRA P.S	Lwatama	Sector Conditional Grant (Non-Wage)	6,414	2,138
Kikalu P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	8,562	2,854
Kirongo P.S.	Lwatama	Sector Conditional Grant (Non-Wage)	10,518	3,506
Kisega	Buwalira	Sector Conditional Grant (Non-Wage)	5,838	1,946
Lwatama P.S	Lwatama	Sector Conditional Grant (Non-Wage)	8,094	2,698
Nangonde Islamic P.S	Iwungiro	Sector Conditional Grant (Non-Wage)	4,014	1,338
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwalira 5 stance lined pit latrine at Buwalira PS	Sector Development Grant	22,000	0

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Sector : Health			18,256	39,126
Programme : Primary Healthcare			18,256	39,126
Higher LG Services				
Output : District healthcare management services			0	30,298
Item : 211101 General Staff Salaries				
-	Lwatama Kiranga HC II	Sector Conditional Grant (Wage)	0	30,298
-	Buwalira Lwatama HC II	Sector Conditional Grant (Wage)	0	30,298
-	Nangonde Nakyere HC II	Sector Conditional Grant (Wage)	0	30,298
-	Iwungiro Nangonde HC II	Sector Conditional Grant (Wage)	0	30,298
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,656	8,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRANGA HC II	Lwatama	Sector Conditional Grant (Non-Wage)	4,414	2,207
LWATAMA HC II	Buwalira	Sector Conditional Grant (Non-Wage)	4,414	2,207
NAKYERE HC II	Nangonde	Sector Conditional Grant (Non-Wage)	4,414	2,207
NANGONDE HC II	Iwungiro	Sector Conditional Grant (Non-Wage)	4,414	2,207
Capital Purchases				
Output : Non Standard Service Delivery Capital			600	0
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a 2-stance lined pitlatrine at Nangonde HC II	Nangonde Nangonde HC II	Sector Development Grant	600	0
Sector : Water and Environment			20,925	0
Programme : Rural Water Supply and Sanitation			20,925	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,925	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nangonde Borehole at Nankoola	Sector Development Grant	20,925	0
Sector : Public Sector Management			5,040	0
Programme : Local Government Planning Services			5,040	0
Capital Purchases				

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Output : Administrative Capital			5,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Iwungiro Kikalu P/S	District Discretionary Development Equalization Grant	5,040	0
LCIII : Namutumba Town Council			534,339	438,081
Sector : Agriculture			49,247	0
Programme : District Production Services			49,247	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	North Ward Kaiti - District HQs	Sector Development Grant	15,000	0
Item : 312214 Laboratory and Research Equipment				
Procurement of fish fingerings	North Ward Kaiti - selected farmers	Sector Development Grant	15,000	0
Output : Plant clinic/mini laboratory construction			19,247	0
Item : 312214 Laboratory and Research Equipment				
Provision of accessories for the plant clinic	North Ward Kaiti Production Office	Sector Development Grant	19,247	0
Sector : Works and Transport			33,900	0
Programme : District, Urban and Community Access Roads			33,900	0
Lower Local Services				
Output : District Roads Maintenance (URF)			24,900	0
Item : 242003 Other				
works department -supply of 600mm culverts	North Ward Kaiti	Other Transfers from Central Government	5,400	0
District HQs -Kaiti	North Ward Kaiti - culverts Installation expenses	Other Transfers from Central Government	10,000	0
Kaiti - Works department	North Ward Kaiti - Road safety sensitisation	Other Transfers from Central Government	2,000	0
Works department -supply of 900mm	North Ward Kaiti -HQs	Other Transfers from Central Government	7,500	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			9,000	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	North Ward District Head quarters	Transitional Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward District	Transitional Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	North Ward District	Transitional Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	North Ward District	Transitional Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	North Ward District Head quarters	Transitional Development Grant	3,000	0
Sector : Education			284,626	431,178
Programme : Pre-Primary and Primary Education			104,060	362,532
Higher LG Services				
Output : Primary Teaching Services			0	340,802
Item : 211101 General Staff Salaries				
-	Central Ward Buwambi PS	Sector Conditional Grant (Wage) ,,,,	0	340,802
-	Central Ward Matyama PS	Sector Conditional Grant (Wage) ,,,,	0	340,802
-	Central Ward Nakisi PS	Sector Conditional Grant (Wage) ,,,,	0	340,802
-	Central Ward Namutumba Modern PS	Sector Conditional Grant (Wage) ,,,,	0	340,802
-	Central Ward Namutumba Upper PS	Sector Conditional Grant (Wage) ,,,,	0	340,802
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,190	21,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	7,518	2,506
MATYAMA P.S	Central Ward	Sector Conditional Grant (Non-Wage)	9,930	3,310
NAKISI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	6,654	2,218
NAMUTUMBA MODERN ISLAMIC P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	17,370	5,790
NAMUTUMBA P.SL	Central Ward	Sector Conditional Grant (Non-Wage)	23,718	7,906
Capital Purchases				

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Output : Latrine construction and rehabilitation			22,888	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Ward 5 stance lined pit latrine at Namutumba PS	Sector Development Grant	22,000	0
Payment of retention for construction of 5 stance lined pitlatrine at Namutumba Modern PS	Central Ward Namutumba Modern PS	Sector Development Grant	888	0
Output : Provision of furniture to primary schools			15,982	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	North Ward District Headquarters	Sector Development Grant	15,982	0
Programme : Secondary Education			180,566	68,646
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,566	43,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE SS	Central Ward	Sector Conditional Grant (Non-Wage)	71,205	23,735
NAMUTUMBA CENTRAL H/S	Central Ward	Sector Conditional Grant (Non-Wage)	24,393	8,131
NAMUTUMBA MIXED SS	Central Ward	Sector Conditional Grant (Non-Wage)	21,291	7,097
NANGONDE ARK PEAS HIGH SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	13,677	4,559
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			50,000	25,124
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment of allowance and facilitation of District staff to carry out supervision and monitoring of construction of namutumba Seed School	North Ward District Headquarters	Sector Development - Grant	50,000	25,124
Sector : Health			5,145	6,903
Programme : Primary Healthcare			5,145	6,903
Higher LG Services				
Output : District healthcare management services			0	4,696
Item : 211101 General Staff Salaries				
-	North Ward Namuwondo HC II	Sector Conditional Grant (Wage)	0	4,696
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,414	2,207

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUWONDO HC II	North Ward	Sector Conditional Grant (Non-Wage)	4,414	2,207
Capital Purchases				
Output : Non Standard Service Delivery Capital			731	0
Item : 312101 Non-Residential Buildings				
Payment for retention for renovation of Namutumba HC III	Central Ward Namutumba HC III	Sector Development Grant	731	0
Sector : Water and Environment			86,912	0
Programme : Rural Water Supply and Sanitation			86,912	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			86,912	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	North Ward Kaiti - District Project sites	Sector Development Grant	1,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	North Ward Kaiti - District Project sites	Sector Development Grant	2,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward Kaiti - District HQs	Sector Development Grant	15,472	0
Monitoring, Supervision and Appraisal - Fuel-2180	North Ward Kaiti - District HQs	Sector Development Grant	8,734	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	North Ward Kaiti - Drilling outstanding obligations	Sector Development Grant	41,505	0
Construction Services - Maintenance and Repair-400	North Ward Kaiti - Rehabilitation of boreholes	Sector Development Grant	17,000	0
Sector : Public Sector Management			74,509	0
Programme : District and Urban Administration			52,509	0
Capital Purchases				
Output : Administrative Capital			52,509	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	North Ward Kaiti District HQs	District Discretionary Development Equalization Grant	509	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	North Ward Kaiti District HQs	District Discretionary Development Equalization Grant	52,000	0
Programme : Local Government Planning Services			22,000	0
Capital Purchases				
Output : Administrative Capital			22,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	North Ward District Headquarter (Kaiti)	District Discretionary Development Equalization Grant	22,000	0
LCIII : Nsinze			237,633	694,669
Sector : Works and Transport			25,398	7,441
Programme : District, Urban and Community Access Roads			25,398	7,441
Lower Local Services				
Output : District Roads Maintenance (URF)			25,398	7,441
Item : 242003 Other				
Manual Maintenance	Bukonte Bukonte-Nsinze 7.1km	Other Transfers from Central Government	3,573	2,486
Manual Maintenance	Buwongo Idinda-Buwongo 1.7 km	Other Transfers from Central Government	856	2,486
Manual Maintenance	Nawaikona Nawaikona- Nakyere P/S 9km	Other Transfers from Central Government	4,529	1,554
Mechanised Maintenance	Nsinze Nsinze-Maliga 3.4km (mechanised)	Other Transfers from Central Government	11,760	2,762
Routine manual maintainance	Nsinze Nsinze-Maliga 3.7km	Other Transfers from Central Government	1,862	639
Manual Maintenance	Nsinze Nsinze-Naigombwa 5.6 km	Other Transfers from Central Government	2,818	2,486
Sector : Education			126,238	687,228
Programme : Pre-Primary and Primary Education			126,238	687,228
Higher LG Services				
Output : Primary Teaching Services			0	650,090
Item : 211101 General Staff Salaries				
-	Bubago Bubago PS	Sector Conditional Grant (Wage)	0	650,090

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-	Bukonte Bukonte PS	Sector Conditional Grant (Wage)	0	650,090
-	Bubago Bulagala PS	Sector Conditional Grant (Wage)	0	650,090
-	Buwongo Bunyagwe PS	Sector Conditional Grant (Wage)	0	650,090
-	Nsinze Busene PS	Sector Conditional Grant (Wage)	0	650,090
-	Buwongo Buwongo PS	Sector Conditional Grant (Wage)	0	650,090
-	Nsinze Isegero PS	Sector Conditional Grant (Wage)	0	650,090
-	Bubago Kibenge Mem PS	Sector Conditional Grant (Wage)	0	650,090
-	Nawaikona Kivule PS	Sector Conditional Grant (Wage)	0	650,090
-	Bukonte Nakawunzo PS	Sector Conditional Grant (Wage)	0	650,090
-	Nawaikona Nawaikona PS	Sector Conditional Grant (Wage)	0	650,090
-	Bukonte New Buyanga PS	Sector Conditional Grant (Wage)	0	650,090
-	Buwongo Siira Mem PS	Sector Conditional Grant (Wage)	0	650,090
-	Bukonte St Alphael Bukonte PS	Sector Conditional Grant (Wage)	0	650,090
-	Buwongo St Paul Buwongo PS	Sector Conditional Grant (Wage)	0	650,090
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,238	37,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubago P.S.	Bubago	Sector Conditional Grant (Non-Wage)	10,818	6,666
BUKONTE P.S.	Bukonte	Sector Conditional Grant (Non-Wage)	7,686	3,934
Bulagala P.S.	Bubago	Sector Conditional Grant (Non-Wage)	4,974	1,658
BUNYAGWE P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	5,274	1,758
BUSEENE C/U P.S	Nsinze	Sector Conditional Grant (Non-Wage)	5,370	1,790
BUWONGO P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	7,350	2,450
Isegero P.S.	Nsinze	Sector Conditional Grant (Non-Wage)	6,006	2,002
Kibenge	Bubago	Sector Conditional Grant (Non-Wage)	6,762	2,254

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KIVULE P.S.	Nawaikona	Sector Conditional Grant (Non-Wage)	8,814	2,938
NAKAWUNZO P.S	Bukonte	Sector Conditional Grant (Non-Wage)	6,366	2,122
NAWAIKONA P.S	Nawaikona	Sector Conditional Grant (Non-Wage)	10,410	3,470
New Buyanga	Bukonte	Sector Conditional Grant (Non-Wage)	5,670	1,890
Siira Mem Katengereire	Buwongo	Sector Conditional Grant (Non-Wage)	4,854	1,618
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Bukonte	Sector Conditional Grant (Non-Wage)	8,574	1,294
ST. PAUL COU P.S	Buwongo	Sector Conditional Grant (Non-Wage)	5,310	1,294
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwongo 5 stance lined pit latrine at Katengereire PS	Sector Development Grant	22,000	0
Sector : Health			44,146	0
Programme : Primary Healthcare			44,146	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Nsinze Gate with Askari room at Nsinze HC IV	Sector Development Grant	16,000	0
Payment of retention for completion of fencing of Nsinze HC IV	Nsinze Nsinze HC IV	Sector Development Grant	1,200	0
Output : OPD and other ward Construction and Rehabilitation			26,946	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nsinze Renovation of female ward at Nsinze HC IV	Sector Development Grant	26,946	0
Sector : Water and Environment			41,850	0
Programme : Rural Water Supply and Sanitation			41,850	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,850	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Buwongo Borehole at Kapasuli	Sector Development , Grant	20,925	0
Construction Services - Other Construction Works-405	Nawaikona Borehole at Walumbo	Sector Development , Grant	20,925	0
LCIII : Nabweyo			160,664	446,374
Sector : Works and Transport			5,486	1,882
Programme : District, Urban and Community Access Roads			5,486	1,882
Lower Local Services				
Output : District Roads Maintenance (URF)			5,486	1,882
Item : 242003 Other				
Manual Maintenance	Nabweyo Mpulira-Nawaibete-Nabweyo 10.9 km	Other Transfers from Central Government	5,486	1,882
Sector : Education			78,700	320,518
Programme : Pre-Primary and Primary Education			78,700	320,518
Higher LG Services				
Output : Primary Teaching Services			0	301,618
Item : 211101 General Staff Salaries				
-	Nabisogi Budaba PS	Sector Conditional Grant (Wage)	0	301,618
-	Nabweyo Budatu PS	Sector Conditional Grant (Wage)	0	301,618
-	Nabweyo Bulimba PS	Sector Conditional Grant (Wage)	0	301,618
-	Nabweyo Busini PS	Sector Conditional Grant (Wage)	0	301,618
-	Nabisogi Mpulira PS	Sector Conditional Grant (Wage)	0	301,618
-	Nabisogi Nabisoigi PS	Sector Conditional Grant (Wage)	0	301,618
-	Nabweyo Nabuguzi PS	Sector Conditional Grant (Wage)	0	301,618
-	Nabweyo Nabweyo PS	Sector Conditional Grant (Wage)	0	301,618
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,700	18,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDABA P.S	Nabisogi	Sector Conditional Grant (Non-Wage)	7,398	2,466
BUDATU P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	5,562	1,854

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Bulimba P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	5,274	1,758
Busini P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	7,434	2,478
MPULIRA P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	8,166	2,722
NABISOIGI P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	6,990	2,330
Nabuguzi P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	7,278	2,426
Nabweyo P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	8,598	2,866
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabweyo 5 stance lined pit latrine at Bulimba PS	Sector Development Grant	22,000	0
Sector : Health			33,553	123,974
Programme : Primary Healthcare			33,553	123,974
Higher LG Services				
Output : District healthcare management services			0	116,426
Item : 211101 General Staff Salaries				
-	Mpulira Kigalama HC II	Sector Conditional Grant (Wage)	0	116,426
-	Nabisogi Namutumba HC III	Sector Conditional Grant (Wage)	0	116,426
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,207	1,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGALAMA HC II	Mpulira	Sector Conditional Grant (Non-Wage)	2,207	1,104
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,888	6,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUTUMBA HC III	Nabisogi	Sector Conditional Grant (Non-Wage)	12,888	6,444
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,459	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Nabisogi Renovation of maternity ward at Nabisoigi HC III	Sector Development Grant	18,459	0
Sector : Water and Environment			20,925	0
Programme : Rural Water Supply and Sanitation			20,925	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,925	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nabweyo Borehole at Nawandyo	Sector Development Grant	20,925	0
Sector : Public Sector Management			22,000	0
Programme : Local Government Planning Services			22,000	0
Capital Purchases				
Output : Administrative Capital			22,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nakyeere Budaba P/S	District Discretionary Development Equalization Grant	22,000	0
LCIII : Kibaale			212,588	304,941
Sector : Agriculture			8,285	0
Programme : Agricultural Extension Services			8,285	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,285	0
Item : 242003 Other				
Support to 1 large scale poultry farm	Kibaale Nakyopokyo	Sector Development Grant	8,285	0
Sector : Works and Transport			29,959	6,608
Programme : District, Urban and Community Access Roads			29,959	6,608
Lower Local Services				
Output : District Roads Maintenance (URF)			29,959	6,608
Item : 242003 Other				
Manual Maintenance	Kibaale Kibaale T/C-Kaliro swamp 8.5 km	Other Transfers from Central Government	4,278	1,468
mechanised maintenance	Namakoko lwamba-maliga via namakoko (9.5km)	Other Transfers from Central Government	20,900	3,500

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Routine manual maintainance	Nawangisa Lwamba-Maliga Via Namakoko 9.5km	Other Transfers from Central Government	4,781	1,640
Sector : Education			114,028	282,189
Programme : Pre-Primary and Primary Education			79,342	270,627
Higher LG Services				
Output : Primary Teaching Services			0	251,513
Item : 211101 General Staff Salaries				
-	Kibaale Bawazir PS	Sector Conditional Grant (Wage)	0	251,513
-	Nawangisa Budwapa PS	Sector Conditional Grant (Wage)	0	251,513
-	Nawangisa Bunyinkira PS	Sector Conditional Grant (Wage)	0	251,513
-	Nawangisa Kavule PS	Sector Conditional Grant (Wage)	0	251,513
-	Kibaale Kibaale PS	Sector Conditional Grant (Wage)	0	251,513
-	Nawangisa Kiranga PS	Sector Conditional Grant (Wage)	0	251,513
-	Kibaale Namakoko PS	Sector Conditional Grant (Wage)	0	251,513
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,342	19,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWAPA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	6,774	2,258
BUNYINKIIRA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	8,346	2,782
KAVULE P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	3,870	1,290
Kibaale Bawazir	Kibaale	Sector Conditional Grant (Non-Wage)	12,738	4,246
KIBAACLE P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	9,102	3,034
Kiranga P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	8,274	2,758
Namakoko P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	8,238	2,746
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kiranga 5 stance lined pit latrine at Kiranga PS	Sector Development Grant	22,000	0
Programme : Secondary Education			34,686	11,562
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,686	11,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGALAMA FORWARD SS BUSEMBATIA	Kibaale	Sector Conditional Grant (Non-Wage)	34,686	11,562
Sector : Health			4,414	16,145
Programme : Primary Healthcare			4,414	16,145
Higher LG Services				
Output : District healthcare management services			0	13,938
Item : 211101 General Staff Salaries				
-	Kiranga Irimbi HC II	Sector Conditional Grant (Wage)	0	13,938
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,414	2,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMBI HC II	Kiranga	Sector Conditional Grant (Non-Wage)	4,414	2,207
Sector : Water and Environment			55,902	0
Programme : Rural Water Supply and Sanitation			55,902	0
Capital Purchases				
Output : Construction of public latrines in RGCs			14,052	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namakoko Namakoko TC	Sector Development Grant	14,052	0
Output : Borehole drilling and rehabilitation			41,850	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kiranga Borehole at Bukiika	Sector Development , Grant	20,925	0
Construction Services - Other Construction Works-405	Kisega Borehole at Nakyere - Kawesye	Sector Development , Grant	20,925	0
LCIII : Namutumba			1,140,237	1,096,696
Sector : Works and Transport			43,610	10,731
Programme : District, Urban and Community Access Roads			43,610	10,731
Lower Local Services				

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Output : District Roads Maintainence (URF)				43,610	10,731
Item : 242003 Other					
Manual Maintenance	Kigalama Bulafa-Bubutya-Kidali 10.9 km	Other Transfers from Central Government	,	5,486	2,901
Manual Maintenance	Nakalokwe Igerera-Mawungwe-Izimba 5.1 km	Other Transfers from Central Government	,	2,969	2,901
Manual Maintenance	Nawansagwa Kigalama-Namulu-Nalubabwe 3.7km	Other Transfers from Central Government	,,,,,,	1,862	6,346
Manual Maintenance	Ituba Nakawundo-Namuwondo road 2.1 km	Other Transfers from Central Government	,,,,,,	1,057	6,346
Manual Maintenance	Ituba Nakawunzo-Ituba 3.3km	Other Transfers from Central Government		1,661	570
Manual Maintenance	Kigalama Nakisi-Namato-Bulafa 13.5 km	Other Transfers from Central Government	,,,,,,	1,761	6,346
Manual Maintenance	Namutumba Namutumba-Namato-Nawansagwa 7.15km	Other Transfers from Central Government	,,,,,,	3,598	6,346
Manual Maintenance	Nakyere Nawampandu Tc-Nakyere road 2.1km	Other Transfers from Central Government	,,,,,,	1,308	6,346
Manual Maintenance	Ituba Nawampandu-Ituba-Bulongo 8.3 km	Other Transfers from Central Government	,,,,,,	4,177	6,346
Manual Maintenance	Ituba Nawampandu-Wangobo 4.2km	Other Transfers from Central Government	,,,,,,	2,063	6,346
Mechanised Maintainence	Kigalama Sembela-Namato-Kigalama 5.7 km	Other Transfers from Central Government		15,000	915
Manual Maintenance	Kigalama Sembela-Namato-Kigalama road 5.3km	Other Transfers from Central Government	,,,,,,	2,667	6,346
Sector : Education				1,019,983	1,065,190
Programme : Pre-Primary and Primary Education				178,840	683,245
Higher LG Services					
Output : Primary Teaching Services				0	640,017
Item : 211101 General Staff Salaries					
-	Kigalama Bulafa Islamic PS	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	640,017

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-	Nakyere Bulyabwita PS	Sector Conditional Grant (Wage)	0	640,017
-	Ituba Busoona PS	Sector Conditional Grant (Wage)	0	640,017
-	Nakalokwe Igerera PS	Sector Conditional Grant (Wage)	0	640,017
-	Nakyere Kasimizi PS	Sector Conditional Grant (Wage)	0	640,017
-	Kigalama Kigalama PS	Sector Conditional Grant (Wage)	0	640,017
-	Nawansagwa Kizuba PS	Sector Conditional Grant (Wage)	0	640,017
-	Nawansagwa Mawungwe PS	Sector Conditional Grant (Wage)	0	640,017
-	Kigalama Namaato PS	Sector Conditional Grant (Wage)	0	640,017
-	Ituba Namalowe PS	Sector Conditional Grant (Wage)	0	640,017
-	Ituba Namuwondo PS	Sector Conditional Grant (Wage)	0	640,017
-	Ituba Nawampandu PS	Sector Conditional Grant (Wage)	0	640,017
-	Nawansagwa Nawansagwa PS	Sector Conditional Grant (Wage)	0	640,017
-	Nawansagwa St Augustine Buwoola PS	Sector Conditional Grant (Wage)	0	640,017
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,740	42,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulafa Islamic School	Kigalama	Sector Conditional Grant (Non-Wage)	8,634	2,650
Bulyabwita	Nakyere	Sector Conditional Grant (Non-Wage)	4,938	1,646
BUSOONA P.S	Ituba	Sector Conditional Grant (Non-Wage)	9,966	3,322
Igerera P.S.	Nakalokwe	Sector Conditional Grant (Non-Wage)	7,434	2,478
Kasimizi P.S.	Nakyere	Sector Conditional Grant (Non-Wage)	8,430	2,810
Kigalama P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	17,298	5,766
Kizuba P.S.	Nawansagwa	Sector Conditional Grant (Non-Wage)	9,090	3,030
MAWUNGWE P/S	Nawansagwa	Sector Conditional Grant (Non-Wage)	8,046	2,682
Namaato P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	7,362	2,454
Namalowe P.S	Ituba	Sector Conditional Grant (Non-Wage)	6,330	2,110

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Namuwondo P.S.	Ituba	Sector Conditional Grant (Non-Wage)	6,186	2,062
Nawampandu P.S.	Ituba	Sector Conditional Grant (Non-Wage)	13,518	4,506
Nawamsagwa	Nawansagwa	Sector Conditional Grant (Non-Wage)	15,954	5,318
ST. AUGUSTINE BUWOLA P.S	Nawansagwa	Sector Conditional Grant (Non-Wage)	10,554	1,294
Capital Purchases				
Output : Latrine construction and rehabilitation			45,100	1,100
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ituba 5 stance lined pit latrine at Namalowe PS	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Ituba 5 stance lined pit latrine at Namuwondo PS	Sector Development , Grant	22,000	0
Payment of retention for construction of 5 stance lined pitlatrine at Kigalama PS	Kigalama Kigalama PS	Sector Development - Grant	1,100	1,100
Programme : Secondary Education			841,144	381,944
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,779	5,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKONO MEMORIAL S.S	Namutumba	Sector Conditional Grant (Non-Wage)	16,779	5,593
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			824,365	376,351
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ituba Namutumba Seed School	Sector Development - Grant	824,365	376,351
Sector : Health			8,828	20,775
Programme : Primary Healthcare			8,828	20,775
Higher LG Services				
Output : District healthcare management services			0	16,361
Item : 211101 General Staff Salaries				
-	Ituba	Sector Conditional , Grant (Wage)	0	16,361
-	Nawansagwa Namusita HC II	Sector Conditional , Grant (Wage)	0	16,361
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,828	4,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWONGO HC II	Ituba	Sector Conditional Grant (Non-Wage)	4,414	2,207
NAMUSITA HC II	Nawansagwa	Sector Conditional Grant (Non-Wage)	4,414	2,207
Sector : Water and Environment			62,775	0
Programme : Rural Water Supply and Sanitation			62,775	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			62,775	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kigalama Borehole at Bulafa - Mangoole	Sector Development ,, Grant	20,925	0
Construction Services - Other Construction Works-405	Ituba Borehole at Namuwondo - Kasoweera	Sector Development ,, Grant	20,925	0
Construction Services - Other Construction Works-405	Nawansagwa Borehole at Nawansagwa	Sector Development ,, Grant	20,925	0
Sector : Public Sector Management			5,040	0
Programme : Local Government Planning Services			5,040	0
Capital Purchases				
Output : Administrative Capital			5,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nawansagwa Nawansagwa P/S	District Discretionary Development Equalization Grant	5,040	0
LCIII : Bulange			484,787	1,015,720
Sector : Works and Transport			152,271	26,342
Programme : District, Urban and Community Access Roads			152,271	26,342
Lower Local Services				
Output : District Roads Maintenance (URF)			58,271	26,342
Item : 242003 Other				
mechanised maintenance	Mpumiro bubutya-bunaibamba-namuseno	Other Transfers from Central Government	28,000	105

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Manual Maintenance	Bukenga Bubutya- Bunaibamba- Namuseno road 6.4km	Other Transfers from Central Government	,,,,	3,221	24,597
Manual Maintenance	Mpumiro Bulange-Mpumiro 7.5km	Other Transfers from Central Government	,,,,	3,774	24,597
Routine manual maintainance	Bulange Butogoli-Magoola 3.4Km	Other Transfers from Central Government	,	1,711	1,640
Manual Maintenance	Buwaga Buwaga- Nawandagala- Mpumiro road 10.0km	Other Transfers from Central Government	,,,,	5,133	24,597
Manual Maintenance	Bulange Buwanga-Makenya- Kiwolomero 8km	Other Transfers from Central Government	,,,,	4,026	24,597
Manual Maintenance	Kirerema Bwayuya-Nalukero- Kilerema road 4.2km	Other Transfers from Central Government	,,,,	2,114	24,597
Manual Maintenance	Bugobi Kyabakaire-Bugobi- Nawansagwa 14.35km	Other Transfers from Central Government	,,,,	7,222	24,597
Routine manual Maintainance	Mpumiro Mpumiro- Buyoboya- Nakasimo 6.1km	Other Transfers from Central Government	,	3,070	1,640
Capital Purchases					
Output : Rural roads construction and rehabilitation				94,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Buwaga Buwaga- Nawandagala- Mpumiro	Transitional Development Grant		40,000	0
Roads and Bridges - Fuel and Oils- 1564	Buwaga Buwaga- Nawandagala- Mpumiro	Transitional Development Grant		40,000	0
Roads and Bridges - Labourers Wages-1566	Buwaga Buwaga- Nawandagala- Mpumiro	Transitional Development Grant		14,000	0
Sector : Education				239,551	799,948
Programme : Pre-Primary and Primary Education				172,594	663,723
Higher LG Services					
Output : Primary Teaching Services				0	614,541

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Item : 211101 General Staff Salaries

-	Bukenga Bubusa PS	Sector Conditional Grant (Wage)	0	614,541
-	Buwaga Bubutya Islamic PS	Sector Conditional Grant (Wage)	0	614,541
-	Buwaga Bubutya PS	Sector Conditional Grant (Wage)	0	614,541
-	Mpumiro Budunda PS	Sector Conditional Grant (Wage)	0	614,541
-	Bugobi Bugobi PS	Sector Conditional Grant (Wage)	0	614,541
-	Bulange Bulange PS	Sector Conditional Grant (Wage)	0	614,541
-	Kirerema Bunaibamba PS	Sector Conditional Grant (Wage)	0	614,541
-	Buwaga Buwaga PS	Sector Conditional Grant (Wage)	0	614,541
-	Bulange Buwanga PS	Sector Conditional Grant (Wage)	0	614,541
-	Kirerema Kirerema PS	Sector Conditional Grant (Wage)	0	614,541
-	Kisiro Kisiro PS	Sector Conditional Grant (Wage)	0	614,541
-	Mpumiro Mpumiro PS	Sector Conditional Grant (Wage)	0	614,541
-	Bugobi Nakazinga PS	Sector Conditional Grant (Wage)	0	614,541
-	Bulange Nalende PS	Sector Conditional Grant (Wage)	0	614,541
-	Bukenga Nawandyo PS	Sector Conditional Grant (Wage)	0	614,541
-	Bulange Nawankofu PS	Sector Conditional Grant (Wage)	0	614,541
-	Bukenga Nsongwe PS	Sector Conditional Grant (Wage)	0	614,541

Lower Local Services

Output : Primary Schools Services UPE (LLS) 147,366 49,182

Item : 263367 Sector Conditional Grant (Non-Wage)

Bubusa P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	10,554	3,518
Bubutya P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	9,930	3,310
Bubutya Islamic P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	6,510	2,170
BUDUNDA P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	10,818	3,606
Bugobi P.S.	Bugobi	Sector Conditional Grant (Non-Wage)	15,186	5,062

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BULANGE TEEFE P.S.	Bulange	Sector Conditional Grant (Non-Wage)	10,110	3,370
BUNAIBAMBA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	6,498	2,166
Buwaga P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	7,350	2,450
BUWANGA P.S	Bulange	Sector Conditional Grant (Non-Wage)	8,730	2,910
KIREREMA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	10,374	3,458
KISIRO P.S.	Kisiro	Sector Conditional Grant (Non-Wage)	8,406	2,802
Mpumiro P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	6,270	2,090
Nakazinga P.S.	Bugobi	Sector Conditional Grant (Non-Wage)	6,534	2,178
NALENDE P.S	Bulange	Sector Conditional Grant (Non-Wage)	5,970	1,990
Nawandyo P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	10,002	3,394
NAWANKOFU P.S.	Bulange	Sector Conditional Grant (Non-Wage)	7,374	2,458
NSONGWE P.S	Bukenga	Sector Conditional Grant (Non-Wage)	6,750	2,250
Capital Purchases				
Output : Classroom construction and rehabilitation			3,228	0
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of 2 classroom block at Mpumiro PS	Mpumiro Mpumiro PS	Sector Development Grant	3,228	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugobi 5 stance lined pit latrine at Nakazinga PS	Sector Development Grant	22,000	0
Programme : Secondary Education			66,957	136,225
Higher LG Services				
Output : Secondary Teaching Services			0	113,906
Item : 211101 General Staff Salaries				
-	Bugobi St Mathias Magada SS	Sector Conditional Grant (Wage)	0	113,906
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,957	22,319
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST MATHIAS MAGADA S.S	Bugobi	Sector Conditional Grant (Non-Wage)	66,957	22,319
Sector : Health			30,190	189,430
Programme : Primary Healthcare			30,190	189,430
Higher LG Services				
Output : District healthcare management services			0	174,335
Item : 211101 General Staff Salaries				
-	Bulange Ivukula HC III	Sector Conditional Grant (Wage)	0	174,335
-	Mpumiro Kikalulu HC II	Sector Conditional Grant (Wage)	0	174,335
-	Bugobi Nabisoigi HC III	Sector Conditional Grant (Wage)	0	174,335
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,190	15,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC III	Bulange	Sector Conditional Grant (Non-Wage)	12,888	6,444
KIKALU HC II	Mpumiro	Sector Conditional Grant (Non-Wage)	4,414	2,207
NABISOIGI HC III	Bugobi	Sector Conditional Grant (Non-Wage)	12,888	6,444
Sector : Water and Environment			62,775	0
Programme : Rural Water Supply and Sanitation			62,775	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			62,775	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mpumiro Borehole at Budunda	Sector Development Grant	20,925	0
Construction Services - Other Construction Works-405	Kisiro Borehole at Makenha	Sector Development Grant	20,925	0
Construction Services - Other Construction Works-405	Buwaga Borehole at Nawambogo B	Sector Development Grant	20,925	0
LCIII : Ivukula			818,694	1,031,045
Sector : Works and Transport			28,822	7,114
Programme : District, Urban and Community Access Roads			28,822	7,114
Lower Local Services				
Output : District Roads Maintenance (URF)			28,822	7,114
Item : 242003 Other				

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Mechanised maintainance	Ivukula Ivukula-Nabitula (Mechanised)	Other Transfers from Central Government	10,000	656
Manual Maintenance	Kamudooke Ivukula-Nangonde- Nawankima 22.3km	Other Transfers from Central Government	11,525	4,610
Manual Maintenance	Nabitula Nabitula-Ivukula road 3.7km	Other Transfers from Central Government	1,912	4,610
Routine manual maintainance	Kirongo Namalemba- Mawembe-Mpande 10.7 km	Other Transfers from Central Government	5,385	1,848
Sector : Education			702,847	927,050
Programme : Pre-Primary and Primary Education			77,998	272,440
Higher LG Services				
Output : Primary Teaching Services			0	254,850
Item : 211101 General Staff Salaries				
-	Ivukula Bukono PS	Sector Conditional Grant (Wage)	0	254,850
-	Ivukula Bupaluka PS	Sector Conditional Grant (Wage)	0	254,850
-	Ivukula Ivukula PS	Sector Conditional Grant (Wage)	0	254,850
-	Ivukula kamudooke PS	Sector Conditional Grant (Wage)	0	254,850
-	Kisewozi Kisowozi PS	Sector Conditional Grant (Wage)	0	254,850
-	Nabitula Nkono PS	Sector Conditional Grant (Wage)	0	254,850
-	Nabitula St Francis Nabitula PS	Sector Conditional Grant (Wage)	0	254,850
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,770	17,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukono P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	11,802	3,934
Bupaluka P.S	Ivukula	Sector Conditional Grant (Non-Wage)	3,942	1,314
Ivukula P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	5,418	1,806
KAMUDOOKE P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	7,518	2,506
KISOWOZI P.S	Kisewozi	Sector Conditional Grant (Non-Wage)	6,666	2,222
NABITULA P.S	Nabitula	Sector Conditional Grant (Non-Wage)	8,838	2,946

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Nkono Memo P.S.	Nabitula	Sector Conditional Grant (Non-Wage)	8,586	2,862
Capital Purchases				
Output : Classroom construction and rehabilitation			3,228	0
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of 2 classroom block at Huuda Islamic PS	Budomero Huuda Islamic PS	Sector Development Grant	3,228	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kirongo 5 stance lined pitlatrine at Kirongo P.S	Sector Development Grant	22,000	0
Programme : Secondary Education			624,849	654,610
Higher LG Services				
Output : Secondary Teaching Services			0	446,327
Item : 211101 General Staff Salaries				
-	Ivukula Kibaale HS	Sector Conditional Grant (Wage)	0	446,327
-	Ivukula Kisiki College	Sector Conditional Grant (Wage)	0	446,327
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			624,849	208,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAACLE HIGH SCHOOL	Ivukula	Sector Conditional Grant (Non-Wage)	353,661	117,887
KISIKI COLLEGE NAMUTUMBA	Ivukula	Sector Conditional Grant (Non-Wage)	259,908	86,636
NABINYONYI PARENTS S.S	Nabitula	Sector Conditional Grant (Non-Wage)	11,280	3,760
Sector : Health			15,095	96,881
Programme : Primary Healthcare			15,095	96,881
Higher LG Services				
Output : District healthcare management services			0	89,334
Item : 211101 General Staff Salaries				
-	Ivukula Magada HC III	Sector Conditional Grant (Wage)	0	89,334
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,207	1,104
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMALEMBA HC II	Ivukula	Sector Conditional Grant (Non-Wage)	2,207	1,104
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,888	6,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGADA HC III	Ivukula	Sector Conditional Grant (Non-Wage)	12,888	6,444
Sector : Water and Environment			41,850	0
Programme : Rural Water Supply and Sanitation			41,850	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,850	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kisewozi Borehole at Kisewuzi	Sector Development , Grant	20,925	0
Construction Services - Other Construction Works-405	Kirongo Borehole at Nawambiri - Kikooge	Sector Development , Grant	20,925	0
Sector : Public Sector Management			30,080	0
Programme : Local Government Planning Services			30,080	0
Capital Purchases				
Output : Administrative Capital			30,080	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Budomero Budomero-Bwayuya	District Discretionary Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisewozi Kisewozi P/S	District Discretionary Development Equalization Grant	5,040	0
Furniture and Fixtures - Desks-637	Nabitula Nabitula P/S	District Discretionary Development Equalization Grant	5,040	0
LCIII : Magada			528,884	961,518
Sector : Agriculture			56,000	0
Programme : Agricultural Extension Services			56,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			56,000	0
Item : 242003 Other				

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Progressive bee farm-NADA	Magada Magada, Ivukula Sub counties	Sector Development Grant	21,000	0
Progressive Fish Farmer group - NAFFA	Kiwanyi Mulama - St Stephen FF	Sector Development Grant	35,000	0
Sector : Works and Transport			64,874	8,707
Programme : District, Urban and Community Access Roads			64,874	8,707
Lower Local Services				
Output : District Roads Maintenance (URF)			64,874	8,707
Item : 242003 Other				
Manual Maintenance	Izirangobi Kaiti-Kibaale P/S 10.1km	Other Transfers from Central Government	5,083	7,082
mechanised maintenance	Kagulu kalamira-kagulu- izimba (9.4km)	Other Transfers from Central Government	26,000	1,623
Manual Maintenance	Kagulu Kalamira-Kagulu- Izimba road 9.4 km	Other Transfers from Central Government	4,731	7,082
Manual Maintenance	Kagulu Matyama-Sembela 2.1km	Other Transfers from Central Government	1,057	7,082
Manual Maintenance	Nabinyonyi Mazuba-Ivukula- Bugodo 19.6 km	Other Transfers from Central Government	9,763	7,082
Mechanised Maintainace	Nabinyonyi Nabinyonyi - Namutumba 4km	Other Transfers from Central Government	12,000	2
Manual Maintenance	Nabinyonyi Nabinyonyi- Namutumba 12.4km	Other Transfers from Central Government	6,240	7,082
Sector : Education			320,821	945,759
Programme : Pre-Primary and Primary Education			186,646	789,707
Higher LG Services				
Output : Primary Teaching Services			0	742,575
Item : 211101 General Staff Salaries				
-	Kagulu Bugiri SDA	Sector Conditional Grant (Wage)	0	742,575
-	Izirangobi Buwidi PS	Sector Conditional Grant (Wage)	0	742,575
-	Magada Buyange PS	Sector Conditional Grant (Wage)	0	742,575
-	Nabinyonyi Ironto PS	Sector Conditional Grant (Wage)	0	742,575
-	Kagulu Irwaniro	Sector Conditional Grant (Wage)	0	742,575

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-	Kagulu Kagulu PS	Sector Conditional Grant (Wage)	0	742,575
-	Izirangobi Kaiti PS	Sector Conditional Grant (Wage)	0	742,575
-	Magada Kalamira PS	Sector Conditional Grant (Wage)	0	742,575
-	Magada Kasaale PS	Sector Conditional Grant (Wage)	0	742,575
-	Kiwanyi Kasodo PS	Sector Conditional Grant (Wage)	0	742,575
-	Magada Kategere PS	Sector Conditional Grant (Wage)	0	742,575
-	Kagulu Luzinga PS	Sector Conditional Grant (Wage)	0	742,575
-	Magada Magada PS	Sector Conditional Grant (Wage)	0	742,575
-	Izirangobi Mulama PS	Sector Conditional Grant (Wage)	0	742,575
-	Kiwanyi Nabikabala PS	Sector Conditional Grant (Wage)	0	742,575
-	Nabinyonyi Nabinyonyi PS	Sector Conditional Grant (Wage)	0	742,575
-	Kiwanyi Nawanseke PS	Sector Conditional Grant (Wage)	0	742,575
-	Nabinyonyi Nsola PS	Sector Conditional Grant (Wage)	0	742,575
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,396	47,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI S.D.A. SCHOOL	Kagulu	Sector Conditional Grant (Non-Wage)	7,674	2,558
Buwidi P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	7,770	2,590
Buyange P.S	Magada	Sector Conditional Grant (Non-Wage)	6,606	2,202
Irondo P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	8,562	2,854
Irwaniro P.S.school	Kagulu	Sector Conditional Grant (Non-Wage)	13,182	4,394
KAGULU P.S	Kagulu	Sector Conditional Grant (Non-Wage)	8,370	2,790
Kaiti P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	7,890	2,630
Kalamira P.S.	Magada	Sector Conditional Grant (Non-Wage)	7,950	2,650
Kasaale P.S	Magada	Sector Conditional Grant (Non-Wage)	6,570	2,190
KASODO RCM P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	5,010	1,670

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Kategere P.S	Magada	Sector Conditional Grant (Non-Wage)	11,466	3,822
Luzinga P.S	Kagulu	Sector Conditional Grant (Non-Wage)	7,458	2,486
Magada P.S.	Magada	Sector Conditional Grant (Non-Wage)	5,394	1,798
Mulama	Izirangobi	Sector Conditional Grant (Non-Wage)	7,338	2,446
Nabikabala P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	7,362	2,454
Nabinyonyi P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	6,690	2,230
Nawansekese P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	4,758	1,586
Nsoola P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	11,346	3,782
Capital Purchases				
Output : Classroom construction and rehabilitation			45,250	0
Item : 312101 Non-Residential Buildings				
Payment of retention for re roofing of Kategere PS	Magada Kategere PS	Sector Development Grant	1,250	0
Building Construction - Maintenance and Repair-240	Izirangobi Reroofing of Buwidi PS	Sector Development Grant	44,000	0
Programme : Secondary Education			134,175	156,052
Higher LG Services				
Output : Secondary Teaching Services			0	111,327
Item : 211101 General Staff Salaries				
-	Magada Bukonte SS	Sector Conditional Grant (Wage)	0	111,327
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,175	44,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE S.S	Magada	Sector Conditional Grant (Non-Wage)	111,474	37,158
KYABAZINGA BENEVOLENT S.S	Nabinyonyi	Sector Conditional Grant (Non-Wage)	22,701	7,567
Sector : Health			24,414	7,053
Programme : Primary Healthcare			24,414	7,053
Higher LG Services				
Output : District healthcare management services			0	4,846
Item : 211101 General Staff Salaries				

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-	Kagulu Bukonte HC II	Sector Conditional Grant (Wage)	0	4,846
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,414	2,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE HC II	Kagulu	Sector Conditional Grant (Non-Wage)	4,414	2,207
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Magada Laboratory and maternity ward at Magada HC III	Sector Development Grant	20,000	0
Sector : Water and Environment			62,775	0
Programme : Rural Water Supply and Sanitation			62,775	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			62,775	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nabinyonyi Borehole at Gadumiire	Sector Development ,, Grant	20,925	0
Construction Services - Other Construction Works-405	Kagulu Borehole at Izinga	Sector Development ,, Grant	20,925	0
Construction Services - Other Construction Works-405	Magada Borehole at Kasaale	Sector Development ,, Grant	20,925	0
LCIII : Missing Subcounty			480,933	958,908
Sector : Education			377,910	537,038
Programme : Pre-Primary and Primary Education			18,282	126,519
Higher LG Services				
Output : Primary Teaching Services			0	120,425
Item : 211101 General Staff Salaries				
-	Missing Parish Kasozzi PS	Sector Conditional ,, Grant (Wage)	0	120,425
-	Missing Parish Mukama Mem PS	Sector Conditional ,, Grant (Wage)	0	120,425
-	Missing Parish Nakyere PS	Sector Conditional ,, Grant (Wage)	0	120,425
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,282	6,094
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kasozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,714	2,238
Mukama Mem Ighalangire	Missing Parish	Sector Conditional Grant (Non-Wage)	5,286	1,762
Nakyere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	2,094
Programme : Secondary Education			218,007	203,789
Higher LG Services				
Output : Secondary Teaching Services			0	131,120
Item : 211101 General Staff Salaries				
-	Missing Parish Bugobi HS	Sector Conditional Grant (Wage)	0	131,120
-	Missing Parish Ivukula SS	Sector Conditional Grant (Wage)	0	131,120
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			218,007	72,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	74,910	24,970
DESTINY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,638	5,546
IVUKULA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	94,875	31,625
KANGULUMO SS NAMUTUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	31,584	10,528
Programme : Skills Development			141,621	206,729
Higher LG Services				
Output : Tertiary Education Services			0	159,522
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	159,522
Lower Local Services				
Output : Skills Development Services			141,621	47,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
BASOGA NSADHU MEMORIAL	Missing Parish	Sector Conditional Grant (Non-Wage)	141,621	47,207
Sector : Health			103,023	421,870
Programme : Primary Healthcare			103,023	421,870
Higher LG Services				
Output : District healthcare management services			0	370,381
Item : 211101 General Staff Salaries				

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-	Missing Parish Bugobi HC II	Sector Conditional Grant (Wage)	,,,,,	0	370,381
-	Missing Parish Bulange HC III	Sector Conditional Grant (Wage)	,,,,,	0	370,381
-	Missing Parish Buyoboya HC II	Sector Conditional Grant (Wage)	,,,,,	0	370,381
-	Missing Parish Kaiti HC II	Sector Conditional Grant (Wage)	,,,,,	0	370,381
-	Missing Parish Kisimu HC II	Sector Conditional Grant (Wage)	,,,,,	0	370,381
-	Missing Parish Mulama HC II	Sector Conditional Grant (Wage)	,,,,,	0	370,381
-	Missing Parish Nsinze HC IV	Sector Conditional Grant (Wage)	,,,,,	0	370,381
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				12,963	6,480
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOBI HC II (NGO)	Missing Parish	Sector Conditional Grant (Non-Wage)		4,135	2,066
IVUKULA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		2,207	1,104
MPULIRA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		2,207	1,104
NAWAIKONA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		2,207	1,104
NAWAMPANDU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		2,207	1,104
Output : Basic Healthcare Services (HCIV-HCII-LLS)				90,060	45,009
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOBI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		11,202	2,207
BULANGE HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		12,888	6,444
BUYOBOYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,414	2,207
KAITI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,414	2,207
KISIIMU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,414	2,207
MULAMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,414	2,207
NSINZE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)		48,313	27,530