
Vote:574 Namutumba District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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.



ALOKA ALOYSIUS

Date: 04/05/2020

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

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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	190,750	62%
Discretionary Government Transfers	2,824,341	2,257,939	80%
Conditional Government Transfers	18,635,464	14,592,878	78%
Other Government Transfers	2,869,064	872,788	30%
External Financing	0	0	0%
Total Revenues shares	24,634,070	17,914,355	73%

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	2,020,151	1,853,783	84%	77%	92%
Finance	485,200	240,244	184,274	50%	38%	77%
Statutory Bodies	328,530	225,772	127,926	69%	39%	57%
Production and Marketing	2,715,215	941,062	777,913	35%	29%	83%
Health	2,363,793	1,929,827	1,870,368	82%	79%	97%
Education	13,811,921	10,785,249	9,974,335	78%	72%	92%
Roads and Engineering	880,404	716,168	458,318	81%	52%	64%
Water	570,851	548,606	107,647	96%	19%	20%
Natural Resources	85,469	63,683	57,840	75%	68%	91%
Community Based Services	613,792	133,186	137,877	22%	22%	104%
Planning	261,054	231,616	155,990	89%	60%	67%
Internal Audit	80,000	62,500	50,226	78%	63%	80%
Trade, Industry and Local Development	20,053	16,290	11,283	81%	56%	69%
Grand Total	24,634,070	17,914,355	15,767,781	73%	64%	88%
<i>Wage</i>	<i>13,850,977</i>	<i>10,656,648</i>	<i>10,523,533</i>	<i>77%</i>	<i>76%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>8,187,435</i>	<i>4,662,049</i>	<i>4,236,644</i>	<i>57%</i>	<i>52%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>2,595,658</i>	<i>2,595,658</i>	<i>1,007,603</i>	<i>100%</i>	<i>39%</i>	<i>39%</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 cumulatively received a total of UGX. 17,914,355,000 by the end of third quarter, 2019/2020 FY representing 73% of the Annual planned revenues. This included UGX. 190,750,000 was Own generated revenue representing 62%, UGX. 2,257,939,000 was Discretionary Government transfers representing 80%, UGX. 14,592,878,000 was Conditional Government transfers representing 78%, UGX. 872,788,000 was from other Government transfers specifically Road fund; UGX 467,342,000 representing 78%, UMFSNP at UGX 113,655,000 (57%), NTD (where funds of Measles rubella were spent) at 448% and ACDP (7% thus UGX 110,483,000 of the planned annual revenue and no donor funds. The resulting increase in revenue performance was due to receipt of additional wage under education to cater for the enhancement of salaries than the planned. All the received funds of UGX. 17,914,355,000 were dispatched to departments as allocated, out of which UGX. 10,656,648,000 was for wages (77%), UGX. 4,662,049,000 (57%) was for non-wage recurrent activities, UGX. 2,595,658,000 (100) was for domestic development activities and no Donor funds. The Total cumulative departmental Expenditure by end of quarter 3 for the district was UGX. 15,776,335,000 representing 88% of the released funds; out of these funds, UGX. 10,529,108,000 representing 99% of the released funds was spent on wage, UGX 4,239,623,000 representing 91% of the released funds was spent on non-wage recurrent activities, UGX. 1,007,603,000 representing 39% of the released funds was spent on domestic development activities and nothing on Donor funds was spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	305,200	190,750	62 %
Local Services Tax	72,000	54,000	75 %
Application Fees	16,000	8,000	50 %
Business licenses	46,000	23,000	50 %
Other Fees and Charges	153,000	76,500	50 %
Miscellaneous receipts/income	18,200	29,250	161 %
2a.Discretionary Government Transfers	2,824,341	2,257,939	80 %
District Unconditional Grant (Non-Wage)	710,152	532,614	75 %
Urban Unconditional Grant (Non-Wage)	63,646	47,735	75 %
District Discretionary Development Equalization Grant	515,513	515,513	100 %
Urban Unconditional Grant (Wage)	145,481	109,111	75 %
District Unconditional Grant (Wage)	1,346,328	1,009,746	75 %
Urban Discretionary Development Equalization Grant	43,220	43,220	100 %
2b.Conditional Government Transfers	18,635,464	14,592,878	78 %
Sector Conditional Grant (Wage)	12,359,168	9,537,791	77 %
Sector Conditional Grant (Non-Wage)	3,095,428	2,114,928	68 %
Sector Development Grant	1,817,122	1,817,122	100 %
Transitional Development Grant	219,802	219,802	100 %
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	343,527	75 %
Gratuity for Local Governments	504,798	378,598	75 %
2c. Other Government Transfers	2,869,064	872,788	30 %
Support to PLE (UNEB)	18,000	17,929	100 %

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Uganda Road Fund (URF)	600,404	467,342	78 %
Vegetable Oil Development Project	80,000	0	0 %
Youth Livelihood Programme (YLP)	417,000	0	0 %
Global Fund	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	113,655	57 %
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	17,914,355	73 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively received Local revenue totaling Ugx. 190,750,000= by end of the quarter representing 62% of the annual local revenue budget. The most performing Local revenue source was other fees coming mostly from ministry as an advance of local revenue, followed by Market charges and licenses. The under performance of local revenue was due to zero receipt of locally raised revenue in third quarter

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx. 17,723,605,000 as Central government transfers (CGT) by the end of quarter 3 which represent 78% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 2,257,939,000 was Discretionary Government transfers (DGT) which represent 80% of the annual DGT budget. Also, Ugx. 14,592,878,000= was Conditional Government transfers (CGT) representing 78% of the annual CGT budget The Over performance is due to receipt of extra funds for wage and receipt of all DDEG funds by third quarter. Funds received were more than planned hence over performance Cumulative Performance for Other Government Transfers Under other government transfers, the district received cumulatively Ugx. 872,788,000= as other government transfers (OGT) by the end of quarter 3 which represent 30% of the annual OGT budget particularly road fund, ACDP, PLE and UMFSNP funds. The Under performance is due to non-receipt of Vegetable oil project and Youth livelihood funds for groups by third quarter

Cumulative Performance for Other Government Transfers

Under other government transfers, the district received cumulatively Ugx. 872,788,000= as other government transfers (OGT) by the end of quarter 3 which represent 30% of the annual OGT budget particularly road fund, ACDP, PLE and UMFSNP funds. The Under performance is due to non-receipt of Vegetable oil project and Youth livelihood funds for groups by third quarter

Cumulative Performance for External Financing

No approved budget was uploaded under this source. however, supplementary budget will be reported on next quarter that supported Bilharzia and birth registration by UNICEF

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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	569,441	27 %	539,824	233,009	43 %
District Production Services	579,481	208,472	36 %	144,870	104,362	72 %
Sub- Total	2,715,215	777,913	29 %	684,694	337,371	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	880,404	458,318	52 %	203,885	128,931	63 %
Sub- Total	880,404	458,318	52 %	203,885	128,931	63 %
Sector: Tourism, Trade and Industry						
Commercial Services	20,053	11,283	56 %	5,013	3,760	75 %
Sub- Total	20,053	11,283	56 %	5,013	3,760	75 %
Sector: Education						
Pre-Primary and Primary Education	9,015,806	6,786,065	75 %	2,349,964	2,538,722	108 %
Secondary Education	3,707,027	2,688,657	73 %	1,101,789	1,049,940	95 %
Skills Development	495,550	352,734	71 %	135,689	146,005	108 %
Education & Sports Management and Inspection	593,538	146,880	25 %	187,333	48,208	26 %
Sub- Total	13,811,921	9,974,335	72 %	3,774,775	3,782,876	100 %
Sector: Health						
Primary Healthcare	1,997,533	1,612,827	81 %	490,258	518,010	106 %
Health Management and Supervision	366,260	257,541	70 %	91,565	106,707	117 %
Sub- Total	2,363,793	1,870,368	79 %	581,823	624,717	107 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	570,851	107,647	19 %	158,046	0	0 %
Natural Resources Management	85,469	57,840	68 %	21,367	19,520	91 %
Sub- Total	656,320	165,487	25 %	179,413	19,520	11 %
Sector: Social Development						
Community Mobilisation and Empowerment	613,792	137,877	22 %	153,448	68,211	44 %
Sub- Total	613,792	137,877	22 %	153,448	68,211	44 %
Sector: Public Sector Management						
District and Urban Administration	2,417,786	1,853,783	77 %	604,447	726,132	120 %
Local Statutory Bodies	328,530	127,926	39 %	82,133	53,516	65 %
Local Government Planning Services	261,054	155,990	60 %	68,518	80,393	117 %
Sub- Total	3,007,370	2,137,699	71 %	755,097	860,041	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	485,200	184,274	38 %	121,300	67,936	56 %
Internal Audit Services	80,000	50,226	63 %	20,000	18,917	95 %

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	<i>Sub- Total</i>	<i>565,200</i>	<i>234,501</i>	<i>41 %</i>	<i>141,300</i>	<i>86,853</i>	<i>61 %</i>
Grand Total		24,634,070	15,767,781	64 %	6,479,450	5,912,280	91 %

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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	1,903,280	83%	575,229	586,246	102%
District Unconditional Grant (Non-Wage)	120,103	89,336	74%	30,026	29,779	99%
District Unconditional Grant (Wage)	624,417	512,267	82%	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	378,598	75%	126,199	126,199	100%
Locally Raised Revenues	30,000	76,950	256%	7,500	69,450	926%
Multi-Sectoral Transfers to LLGs_NonWage	236,971	212,381	90%	59,243	53,835	91%
Multi-Sectoral Transfers to LLGs_Wage	145,481	109,111	75%	36,370	36,370	100%
Pension for Local Governments	458,036	343,527	75%	114,509	114,509	100%
Salary arrears (Budgeting)	55,618	55,618	100%	13,904	0	0%
Development Revenues	116,871	116,871	100%	29,218	38,957	133%
District Discretionary Development Equalization Grant	73,651	73,651	100%	18,413	24,550	133%
Multi-Sectoral Transfers to LLGs_Gou	43,220	43,220	100%	10,805	14,407	133%
Total Revenues shares	2,417,786	2,020,151	84%	604,447	625,203	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	769,898	575,139	75%	192,474	191,913	100%
Non Wage	1,531,017	1,232,525	81%	382,754	526,815	138%
Development Expenditure						
Domestic Development	116,871	46,119	39%	29,218	7,404	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,417,786	1,853,783	77%	604,447	726,132	120%

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C: Unspent Balances			
Recurrent Balances	95,615	5%	
Wage	46,238		
Non Wage	49,377		
Development Balances	70,753	61%	
Domestic Development	70,753		
External Financing	0		
Total Unspent	166,368	8%	

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department for wage was 624,416,513 out of which the cumulative revenue of the department was ugx 468,312,384 representing 75% revenue performance. The quarterly expenditure amounted to ugx 467,030,879 representing 99.7% of the quarterly budget. Ugx 99,730,004 was non-wage recurrent annual budget for CAO's office operations and the cumulative budget was ugx 74,797,503 representing 75% of the budget. The cumulative expenditure for CAO's office operations was ugx 74,797,503 for the department while the quarterly cumulative expenditure amounted to ugx 71,555,775 leaving unspent balance of ugx 3,241,728 that was ment for airtime amounting to 450,00, electricity 450,000, guards 330,000, motor vehicle repair 880,000, and travel inland 609,000 and consultancy short 522,728. Human resource management services sector had a budget of 1,143,043,886 of which 857,957,916 was cumulative revenue representing

Reasons for unspent balances on the bank account

The unspent balance was as aresult 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	240,244	50%	121,300	90,708	75%
District Unconditional Grant (Non-Wage)	75,000	103,374	138%	18,750	34,458	184%
District Unconditional Grant (Wage)	180,000	125,250	70%	45,000	45,000	100%
Locally Raised Revenues	15,000	11,620	77%	3,750	11,250	300%
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	240,244	50%	121,300	90,708	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,000	124,458	69%	45,000	45,000	100%
Non Wage	305,200	59,816	20%	76,300	22,936	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	485,200	184,274	38%	121,300	67,936	56%
C: Unspent Balances						
Recurrent Balances		55,969	23%			
Wage		792				
Non Wage		55,177				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		55,969	23%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue of the department was ugx 240,244,000 representing 50% revenue performance. The quarterly outturn amounted to ugx 90,708,000 against ugx 121,300,000. The total annual expenditure was 184,274,000 representing 38% which is below the target of 75% because local revenue was not spent though was received from Ministry of Finance as a cash advance. The unspent balance is for LST disbursements to LLGs still on account.

Reasons for unspent balances on the bank account

The unspent balance is for LST disbursements to LLGs still on account.

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 ServiceTax 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	225,772	69%	82,133	82,080	100%
District Unconditional Grant (Non-Wage)	235,530	152,792	65%	58,883	48,830	83%
District Unconditional Grant (Wage)	73,000	52,980	73%	18,250	18,250	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	15,000	300%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	328,530	225,772	69%	82,133	82,080	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,000	34,024	47%	18,250	17,544	96%
Non Wage	255,530	93,902	37%	63,883	35,972	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	328,530	127,926	39%	82,133	53,516	65%
C: Unspent Balances						
Recurrent Balances		97,846	43%			
Wage		18,956				
Non Wage		78,890				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		97,846	43%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue of the department was UGX 225,772,000 against an annual approved budget of UGX 328,530,000 representing 69% revenue performance. The quarterly outturn amounted to UGX 82,080,000 representing 100% of the expected revenue. However UGX18, 956,000 was wage which was not paid to executive members who went missing off payroll because of non-validation while UGX 78,890,000 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	827,530	32%	650,421	314,785	48%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Other Transfers from Central Government	1,797,160	224,138	12%	449,290	113,655	25%
Sector Conditional Grant (Non-Wage)	234,401	175,801	75%	58,600	58,600	100%
Sector Conditional Grant (Wage)	566,122	424,592	75%	141,531	141,531	100%
Development Revenues	113,532	113,532	100%	34,273	37,844	110%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	113,532	113,532	100%	34,273	37,844	110%
Total Revenues shares	2,715,215	941,062	35%	684,694	352,629	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,122	417,199	74%	141,531	140,976	100%
Non Wage	2,035,561	318,411	16%	508,890	159,092	31%
Development Expenditure						
Domestic Development	113,532	42,303	37%	34,273	37,303	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,715,215	777,913	29%	684,694	337,371	49%
C: Unspent Balances						
Recurrent Balances						
Wage		7,393				
Non Wage		84,528				
Development Balances						
Domestic Development		71,229				
External Financing		0				
Total Unspent		163,150	17%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue of the department was UGX 941,062,000 against the annual approved departmental budget of UGX 2,601,684,000 representing 35% by end of quarter3. The quarterly revenue performance was UGX 352,629,000 translating into 52% recovery which was less than 100% due to non realization of funds for vegetable oil project and less than projection for ACDP 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 31% due to late release of ACDP and UMFSNP funds. Domestic development expenditure performed at 37 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	1,845,892	81%	560,839	560,834	100%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
Other Transfers from Central Government	36,500	163,379	448%	0	0	0%
Sector Conditional Grant (Non-Wage)	262,537	196,897	75%	65,634	65,628	100%
Sector Conditional Grant (Wage)	1,968,821	1,476,616	75%	492,205	492,205	100%
Development Revenues	83,936	83,936	100%	20,984	27,979	133%
Sector Development Grant	83,936	83,936	100%	20,984	27,979	133%
Total Revenues shares	2,363,793	1,929,827	82%	581,823	588,812	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,968,821	1,428,517	73%	492,205	479,058	97%
Non Wage	311,037	357,915	115%	68,634	61,723	90%
Development Expenditure						
Domestic Development	83,936	83,936	100%	20,984	83,936	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,363,793	1,870,368	79%	581,823	624,717	107%
C: Unspent Balances						
Recurrent Balances		59,459	3%			
Wage		48,098				
Non Wage		11,361				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		59,459	3%			

Vote:574 Namutumba District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

For Q3, the department received Shs. 679,968,511 which is 115.1% of the anticipated quarterly revenue. Of this Shs. 513,505,413 (75.5%) was paid wages/salaries for health workers, Shs. 61,724,658 (9.1%) was for Non wage recurrent activities (operations for DHO's office and PHC funds for lower health facilities), Shs 3,000,000 (0.4%) was District Unconditional grant and Shs. 119,134,884 (17.5%) was meant for PHC capital developments. The increase in the anticipated quarterly budget of 15.1% is due to a supplementary budget of Shs. 117,557,187 for payment of construction/upgrading of Kagulu HC II to HC III which had not been planned for in the original budget and increase in wage due to salary enhancement and this resulted into a negative expenditure of 35,199,000 and 34,447,000 respectively. For Q3, the Department received less revenue compared to that of Q2 by Shs.109,060,938 because it did not receive any Donor funding as received in the previous quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 3,903,760 is meant for non wage recurrent expenditure for lower health facilities and office of DHO

Highlights of physical performance by end of the quarter

Payment of retention for completion of fencing of Nsinze HC IV and renovation of Namutumba HC III 3 month salary paid to 180 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. 59,131 Patients diagnosed, treated and admitted to health facilities. 1,342 Babies delivered in health facilities 3,517 Children immunized at health facilities.

Vote:574 Namutumba District

Quarter3

*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	9,344,206	76%	3,301,223	3,563,272	108%
District Unconditional Grant (Non-Wage)	7,000	5,250	75%	1,750	1,750	100%
District Unconditional Grant (Wage)	42,000	31,341	75%	10,500	10,500	100%
Other Transfers from Central Government	18,000	17,929	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,479,653	1,653,102	67%	832,917	826,551	99%
Sector Conditional Grant (Wage)	9,824,225	7,636,584	78%	2,456,056	2,724,471	111%
Development Revenues	1,441,043	1,441,043	100%	473,552	480,348	101%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	299,003	299,003	100%	92,872	99,668	107%
Sector Development Grant	1,142,040	1,142,040	100%	380,680	380,680	100%
Total Revenues shares	13,811,921	10,785,249	78%	3,774,775	4,043,620	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,866,225	7,676,572	78%	2,466,556	2,743,619	111%
Non Wage	2,504,653	1,642,879	66%	827,871	794,908	96%
Development Expenditure						
Domestic Development	1,441,043	654,885	45%	480,348	244,349	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,811,921	9,974,335	72%	3,774,775	3,782,876	100%
C: Unspent Balances						
Recurrent Balances		24,755	0%			
Wage		-8,647				
Non Wage		33,402				
Development Balances		786,159	55%			
Domestic Development		786,159				

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External Financing	0		
Total Unspent	810,914	8%	

Summary of Workplan Revenues and Expenditure by Source

For Q3, the department received Shs. 4,043,620,137 which is 117.1% of the anticipated quarterly revenue/budget. Of this Shs. 2,752,612,820 (68%) was spent on wages/ salaries for teachers and instructors, Shs. 244,349,240 (6%) 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) and Sector conditional grant non wage of Shs. 794,907,937 (19.7) was spent on UPE, USE, Sports activities, Monitoring and inspection by office of DEO The 17.1% increase in revenue was due to the enhancement of salaries for primary teachers totaling to a tune of Shs. 497,639,265 hence the negative expenditure in the wage performance.

Reasons for unspent balances on the bank account

The unspent funds on bank account are 1. Sector conditional grant non wage with a balance of Shs. 33,393,007 2. Capital developments with a balance of Shs. 786,158,856

Highlights of physical performance by end of the quarter

Monitoring and supervision of construction works at Namutumba Seed School and other capital developments. Partial construction of Namutumba Seed School. 3 month salaries paid to staff in education department, teachers and instructors. 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. Training of games teachers in athletics

Vote:574 Namutumba District

Quarter3

*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	516,168	76%	137,218	155,620	113%
District Unconditional Grant (Wage)	80,000	48,826	61%	20,000	20,000	100%
Other Transfers from Central Government	600,404	467,342	78%	117,218	135,620	116%
Development Revenues	200,000	200,000	100%	66,667	66,667	100%
Transitional Development Grant	200,000	200,000	100%	66,667	66,667	100%
Total Revenues shares	880,404	716,168	81%	203,885	222,286	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,000	44,915	56%	20,000	19,871	99%
Non Wage	600,404	385,808	64%	133,885	108,690	81%
Development Expenditure						
Domestic Development	200,000	27,595	14%	50,000	370	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	880,404	458,318	52%	203,885	128,931	63%
C: Unspent Balances						
Recurrent Balances		85,445	17%			
Wage		3,911				
Non Wage		81,534				
Development Balances		172,405	86%			
Domestic Development		172,405				
External Financing		0				
Total Unspent		257,850	36%			

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively UGX. 716,168,000 by end of Q3 representing 81% revenue performance. URF performed at 78% which was over and above the target. The development revenue performance was at normal (100%). The quarterly performance stood at 109% instead of 100% due to all the development funds were received in that quarter.

Reasons for unspent balances on the bank account

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The unspent balance was due to 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

Quarter3

*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	51,190	70%	18,359	18,359	100%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	30,000	18,614	62%	7,500	7,500	100%
Sector Conditional Grant (Non-Wage)	31,435	23,576	75%	7,859	7,859	100%
Development Revenues	497,416	497,416	100%	139,687	165,805	119%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	477,614	477,614	100%	134,737	159,205	118%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	570,851	548,606	96%	158,046	184,164	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	3,864	13%	7,500	0	0%
Non Wage	43,435	18,458	42%	11,343	0	0%
Development Expenditure						
Domestic Development	497,416	85,326	17%	139,203	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	570,851	107,647	19%	158,046	0	0%
C: Unspent Balances						
Recurrent Balances		28,869	56%			
Wage		14,750				
Non Wage		14,119				
Development Balances		412,090	83%			
Domestic Development		412,090				
External Financing		0				
Total Unspent		440,959	80%			

Vote:574 Namutumba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative recurrent revenue performed at 70% while development at 100%. The quarterly outturn was normal (100%) the individual revenue sources performed at 118% and 133% respectively ie sector development grant and transitional development grant due to budgetary implementation error where the IPFs were divided by 4 instead of 3.

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

Quarter3

*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	63,683	75%	21,367	21,367	100%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	72,912	54,265	74%	18,228	18,228	100%
Sector Conditional Grant (Non-Wage)	7,557	5,668	75%	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	63,683	75%	21,367	21,367	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,912	50,027	69%	18,228	17,643	97%
Non Wage	12,557	7,813	62%	3,139	1,877	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,469	57,840	68%	21,367	19,520	91%
C: Unspent Balances						
Recurrent Balances						
		5,843	9%			
Wage		4,238				
Non Wage		1,605				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,843	9%			

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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 Routine monitoring of wetlands conducted Catchment afforestation along sections on Mpologoma wetland Routine physical planning monitoring and enforcement conducted,

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*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	133,186	22%	153,448	49,198	32%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	126,000	80,092	64%	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	48,594	75%	16,198	16,198	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	613,792	133,186	22%	153,448	49,198	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,000	88,827	70%	31,500	45,000	143%
Non Wage	487,792	49,050	10%	121,948	23,211	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	613,792	137,877	22%	153,448	68,211	44%
C: Unspent Balances						
Recurrent Balances		-4,691	-4%			
Wage		-8,735				
Non Wage		4,044				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-4,691	-4%			

Vote:574 Namutumba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was UGX.133,186,000 representing 22% because the YLP budget was not released. The quarterly out turn of UGX.49,198,000 was realized translating to 32% against the quarterly planed revenue of UGX. 153,448,000. The cumulative expenditure 146,431,000 (24%) 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 UWEP 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

Quarter3

*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	88,757	75%	29,549	34,548	117%
District Unconditional Grant (Non-Wage)	38,194	28,646	75%	9,549	9,549	100%
District Unconditional Grant (Wage)	70,000	50,111	72%	17,500	17,500	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	7,500	300%
Development Revenues	142,859	142,859	100%	38,970	47,620	122%
District Discretionary Development Equalization Grant	142,859	142,859	100%	38,970	47,620	122%
Total Revenues shares	261,054	231,616	89%	68,518	82,168	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,000	50,032	71%	17,500	17,420	100%
Non Wage	48,194	38,518	80%	10,799	17,014	158%
Development Expenditure						
Domestic Development	142,859	67,440	47%	40,220	45,959	114%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,054	155,990	60%	68,518	80,393	117%
C: Unspent Balances						
Recurrent Balances						
		207	0%			
Wage		80				
Non Wage		127				
Development Balances						
		75,419	53%			
Domestic Development		75,419				
External Financing		0				
Total Unspent		75,626	33%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was UGX 231,616,000 against UGX 261,054,000 representing 89 % instead of 75% due to all DDEG funding budgeted for being realized by end of Q3. The development revenue (DDEG) stood at 100% (normal). The overall expenditure stands at 60% 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)

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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 9 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

Quarter3

*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	62,500	78%	20,000	25,000	125%
District Unconditional Grant (Non-Wage)	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant (Wage)	48,000	36,000	75%	12,000	12,000	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	7,500	300%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,000	62,500	78%	20,000	25,000	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	29,959	62%	12,000	12,000	100%
Non Wage	32,000	20,267	63%	8,000	6,917	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,000	50,226	63%	20,000	18,917	95%
C: Unspent Balances						
Recurrent Balances		12,274	20%			
Wage		6,041				
Non Wage		6,233				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,274	20%			

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: 62,500,000, representing a revenue performance of 78%. The performance was over and above the target of 75% because all annual local revenue was received by the unit by end of Q3. By the end of the quarter the expenditure was UGX. 50,226,000 translating into 63% of the annual approved budget. However, the quarterly expenditure performance stood at 93% leaving a balance of non - wage recurrent meant for welfare and computer servicing not implemented.

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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

Quarter3

*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	16,290	81%	5,013	7,513	150%
Locally Raised Revenues	5,000	5,000	100%	1,250	3,750	300%
Sector Conditional Grant (Non-Wage)	15,053	11,290	75%	3,763	3,763	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	20,053	16,290	81%	5,013	7,513	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,053	11,283	56%	5,013	3,760	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,053	11,283	56%	5,013	3,760	75%
C: Unspent Balances						
Recurrent Balances						
		5,007	31%			
Wage		0				
Non Wage		5,007				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,007	31%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

Vote:574 Namutumba District

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Highlights of physical performance by end of the quarter

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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 12 months 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, motorvehicles repaired, Allowances and salaries paid.		Tyres Procured, Procured fuel, Motor vehicles repaired, Allowances paid, Salaries paid	Tyres and fuel procured, motorvehicles repaired, Allowances and salaries paid.
211101 General Staff Salaries	624,417	467,031	75 %		155,899
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		0
221007 Books, Periodicals & Newspapers	1,000	810	81 %		560
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %		460
221009 Welfare and Entertainment	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	3,000	1,800	60 %		1,050
222003 Information and communications technology (ICT)	3,400	2,550	75 %		850
223004 Guard and Security services	3,960	2,970	75 %		1,320
223005 Electricity	600	150	25 %		0
224004 Cleaning and Sanitation	2,400	1,800	75 %		600
225001 Consultancy Services- Short term	10,000	6,937	69 %		4,697
227001 Travel inland	50,770	37,468	74 %		12,635
228002 Maintenance - Vehicles	18,000	12,620	70 %		6,554

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228004 Maintenance – Other	1,200	900	75 %	600
Wage Rect:	624,417	467,031	75 %	155,899
Non Wage Rect:	99,730	71,556	72 %	30,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,147	538,587	74 %	185,925

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75) % lg established posts filled	(75%) % lg of established posts filled.	(75)% lg established posts filled	(75)% lg established posts filled.
%age of staff appraised	(75) % of staff appraised	(75%) % of staff appraised	(75)% of staff appraised	(75)% 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)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)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.	Salaries paid, Pensions paid, and Gratuity paid and appraisal meetings held.	Salaries paid, Pensions paid, Gratuity Paid and appraisal meetings held.	Salaries paid, Pensions paid, and Gratuity paid and appraisal meetings held.
212105 Pension for Local Governments	458,036	322,567	70 %	115,756
212107 Gratuity for Local Governments	504,798	499,543	99 %	302,247
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	1,003,120	88 %	418,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,143,944	1,003,120	88 %	418,003

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(3) Reports for Capacity building sessions produced	(2) No. (and type) of capacity building sessions produced.	(1)No. (and type) of capacity building sessions undertaken	(1)Reports for capacity building sessions produced.
Availability and implementation of LG capacity building policy and plan	(Yes) capacity Building Plan produced	() Availability and implementation of LG capacity building policy	(Yes)Availability and implementation of LG capacity building policy and plan	(1)Capacity Building Plan produced.

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Non Standard Outputs:	Tuition for water officcer 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	Paid tution
221003 Staff Training		21,142	8,674	41 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,142	8,674	41 %	0
	External Financing:	0	0	0 %	0
	Total:	21,142	8,674	41 %	0
Reasons for over/under performance:					
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	3 quarterly reports discussed and submitted.		Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed	Quarterly progress reports discussed and submitted, Number of supervision/monitori ng reports discussed.
227001 Travel inland		760	754	99 %	570
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	760	754	99 %	570
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	760	754	99 %	570
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Disseminated Reports Written,transport refund paid,airtime procured and stationery.	Information disseminated, activities co-ordinated.		Written Reports,Disseminate d information,Activitie s Coordinated	Written reports, Disseminated information, activities co-ordinated.
221001 Advertising and Public Relations		1,200	0	0 %	0
221009 Welfare and Entertainment		660	495	75 %	165
221011 Printing, Stationery, Photocopying and Binding		400	1,146	286 %	347
222001 Telecommunications		1,200	900	75 %	300

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227001 Travel inland	540	270	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,811	70 %	812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,811	70 %	812
Reasons for over/under performance:				
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.	Office curtains and Flags procured.
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:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted	(3) No. of monitoring visits conducted.	(1)No. of monitoring visits conducted	(3)Monitoring visits conducted.
No. of monitoring reports generated	(4) Quarterly monitoring reports generated	(3) No. of monitoring reports generated.	(1)No. of monitoring reports generated	(3)Quarterly monitoring reports generated.
Non Standard Outputs:	Quarterly monitoring Coat stands and computer covers procured.	N/A	Quarterly monitoring Coat stands and computer covers procured.	Quarterly monitoring Coat stands and computer covers procured.
223001 Property Expenses	850	655	77 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	655	77 %	231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	655	77 %	231
Reasons for over/under performance:				
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	Procured stationery, payrolls printed, allowances paid.
221011 Printing, Stationery, Photocopying and Binding	9,928	8,130	82 %	4,868

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227001 Travel inland	6,000	3,440	57 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,928	11,570	73 %	5,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,928	11,570	73 %	5,378

Reasons for over/under performance:

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)Staff trained in records management.
Non Standard Outputs:	Stationery Procured , Airtime Procured	Stationery procured, airtime and stationery.	Procured Stationery, Procured Airtime,	Procured stationery, procured airtime.

222001 Telecommunications	1,800	1,350	75 %	450
227001 Travel inland	2,200	1,650	75 %	552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,002

Reasons for over/under performance:

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 %	0
221011 Printing, Stationery, Photocopying and Binding	200	149	74 %	51
221012 Small Office Equipment	800	200	25 %	0
227001 Travel inland	1,800	1,273	71 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,222	56 %	436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,222	56 %	436

Reasons for over/under performance:

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 and Allowances paid.	Adverts run, Stationery procured and Allowances Paid	Adverts run, Stationery procured and Allowances paid.
221001 Advertising and Public Relations	4,800	5,489	114 %	2,089
221008 Computer supplies and Information Technology (IT)	900	225	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,755	1,377	50 %	0
221017 Subscriptions	700	175	25 %	0
227001 Travel inland	10,680	10,337	97 %	8,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,835	17,603	89 %	10,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,835	17,603	89 %	10,366
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	() Amount of work completed on the Administration Block.	(0) Adverts run, Stationery procured and Allowances paid.	()	(0)Adverts run, Stationery procured and Allowances paid.
Non Standard Outputs:	Amount of work completed on the Administration Block.	Amount of work completed on the Administration Block.	Amount of work completed on the Administration Block.	Amount of work completed on the Administration Block.
281504 Monitoring, Supervision & Appraisal of capital works	509	499	98 %	499

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312101 Non-Residential Buildings	52,000	36,946	71 %	6,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,509	37,445	71 %	7,404
External Financing:	0	0	0 %	0
Total:	52,509	37,445	71 %	7,404
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>624,417</i>	<i>575,139</i>	<i>92 %</i>	<i>191,913</i>
<i>Non-Wage Reccurent:</i>	<i>1,294,047</i>	<i>1,232,525</i>	<i>95 %</i>	<i>526,815</i>
<i>GoU Dev:</i>	<i>73,651</i>	<i>46,119</i>	<i>63 %</i>	<i>7,404</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>1,853,783</i>	<i>93.1 %</i>	<i>726,132</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		()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,six months financial statement prepared, nine months financial statements prepared,verification of accountabilities		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,six months financial statement prepared, nine months financial statements prepared,verification of accountabilities
211101 General Staff Salaries	180,000	124,458	69 %		45,000
211103 Allowances (Incl. Casuals, Temporary)	5,940	2,835	48 %		1,215
227001 Travel inland	14,200	10,631	75 %		3,531
Wage Rect:	180,000	124,458	69 %		45,000
Non Wage Rect:	20,140	13,466	67 %		4,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,140	137,924	69 %		49,746
Reasons for over/under performance:	NIL				
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	(11400000) Value of Other Local Revenue Collection		()	(114000000)Value of Other Local Revenue Collection
Non Standard Outputs:	lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs	lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs		lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs	lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs
227001 Travel inland	5,000	4,990	100 %		1,410

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,990	100 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,990	100 %	1,410
Reasons for over/under performance: NIL				
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,	Workplans prepared, Books of account reconciled and Books of account posted
227001 Travel inland	5,000	2,420	48 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,420	48 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,420	48 %	50
Reasons for over/under performance: NIL				
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	Financial reports prepared, revenues and expenditure abstracts posted and reconciled , office tea and refreshment served, Computers serviced, data procured
221006 Commissions and related charges	600	25	4 %	0
221008 Computer supplies and Information Technology (IT)	1,560	1,165	75 %	400
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	10,000	9,243	92 %	2,967
222001 Telecommunications	2,100	1,625	77 %	1,100

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223005 Electricity	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	13,258	80 %	4,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,660	13,258	80 %	4,767
Reasons for over/under performance: NIL				
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:				
227001 Travel inland	3,000	1,132	38 %	1,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,132	38 %	1,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,132	38 %	1,132
Reasons for over/under performance:				
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 Generator procured, electricity bill paid, computer consumables procured, computers serviced	Fuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced	Fuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced
221008 Computer supplies and Information Technology (IT)	4,000	2,995	75 %	1,995
223005 Electricity	2,400	1,800	75 %	1,200
227001 Travel inland	22,000	15,412	70 %	5,032
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,407	71 %	8,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,407	71 %	8,627
Reasons for over/under performance: NIL				
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentorerd sub accountants	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentorerd sub accountants	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentorerd sub accountants	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentorerd sub accountants
227001 Travel inland	10,200	3,144	31 %	2,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	3,144	31 %	2,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	3,144	31 %	2,204
Reasons for over/under performance:	NIL			
<i>Total For Finance : Wage Rect:</i>	<i>180,000</i>	<i>124,458</i>	<i>69 %</i>	<i>45,000</i>
<i>Non-Wage Reccurent:</i>	<i>90,000</i>	<i>59,816</i>	<i>66 %</i>	<i>22,936</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>184,274</i>	<i>68.2 %</i>	<i>67,936</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Sitting allowances paid 3 Land board meetings held DSC confirmed staff in various positions		Paid Allowances	Sitting allowances paid 3 Land board meetings held DSC confirmed staff in various positions
211101 General Staff Salaries	73,000	34,024	47 %		17,544
211103 Allowances (Incl. Casuals, Temporary)	120,138	40,401	34 %		10,950
Wage Rect:	73,000	34,024	47 %		17,544
Non Wage Rect:	120,138	40,401	34 %		10,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,138	74,425	39 %		28,494
Reasons for over/under performance: Low funding from local revenue					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Minutes produced, Stationery procured, Reports submitted	Minutes produced, Stationery procured, Reports submitted		Minutes produced, Stationery procured, Reports submitted	Minutes produced, Stationery procured, Reports submitted
221011 Printing, Stationery, Photocopying and Binding	400	279	70 %		179
227001 Travel inland	6,700	4,805	72 %		3,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,100	5,084	72 %		3,309
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,100	5,084	72 %		3,309
Reasons for over/under performance: NIL					
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	
211103	Allowances (Incl. Casuals, Temporary)	8,400	5,032	60 %	2,968
221011	Printing, Stationery, Photocopying and Binding	500	274	55 %	149
227001	Travel inland	13,100	6,467	49 %	3,275
228002	Maintenance - Vehicles	4,000	2,970	74 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,000	14,743	57 %	8,392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,000	14,743	57 %	8,392
Reasons for over/under performance:		NIL			
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	(3) No. of land applications (registration, renewal, lease extensions) cleared	(2)No. of land applications (registration, renewal, lease extensions) cleared	(1) No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings		(4) No. of land board meetings	(3) 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		No. of land applications (registration, renewal, lease extensions) cleared
211103	Allowances (Incl. Casuals, Temporary)	4,920	2,450	50 %	1,220
221011	Printing, Stationery, Photocopying and Binding	300	146	49 %	71
227001	Travel inland	1,880	730	39 %	470
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,100	3,326	47 %	1,761
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,100	3,326	47 %	1,761
Reasons for over/under performance:		NIL			

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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
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(3) 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	(3) 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:	NIL				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.	(3) No of minutes of Council meetings with relevant resolutions		()	(1)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	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	3,600	1,490	41 %		890
222003 Information and communications technology (ICT)	1,200	600	50 %		300

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227001 Travel inland	48,000	21,871	46 %	9,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,800	24,461	44 %	11,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,800	24,461	44 %	11,561
Reasons for over/under performance: NILK				
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.	Minutes produced,allowances paid.	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: NIL				
Total For Statutory Bodies : Wage Rect:	73,000	34,024	47 %	17,544
Non-Wage Reccurent:	255,530	93,902	37 %	35,972
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	328,530	127,926	38.9 %	53,516

Vote:574 Namutumba District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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 payed 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 advice offered to farmers. -Farmers enterprise supervised. Farmerstrained o 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	417,199	74 %		140,976
211103 Allowances (Incl. Casuals, Temporary)	2,639	1,944	74 %		660
221009 Welfare and Entertainment	27,000	15,840	59 %		8,950
221011 Printing, Stationery, Photocopying and Binding	5,214	3,830	73 %		1,290
227001 Travel inland	159,455	93,413	59 %		46,134
228002 Maintenance - Vehicles	8,860	2,215	25 %		0
Wage Rect:	566,122	417,199	74 %		140,976
Non Wage Rect:	203,168	117,242	58 %		57,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,290	534,441	69 %		198,009
Reasons for over/under performance:	NIL				
Output : 018106 Farmer Institution Development					
N/A					

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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 ofbottlenecks (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:

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 .	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 supporteed. one large scale poultry farmer supported.
242003 Other	64,285	35,000	54 %	35,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,285	35,000	54 %	35,000
External Financing:	0	0	0 %	0
Total:	64,285	35,000	54 %	35,000

Reasons for over/under performance:

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

N/A

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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	3 sensitisation mobilisation 3 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	3 sensitisation mobilisation 3 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	53,865	64 %	53,865
221011 Printing, Stationery, Photocopying and Binding	5,730	0	0 %	0
227001 Travel inland	110,270	24,387	22 %	24,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	78,252	39 %	78,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	78,252	39 %	78,252
Reasons for over/under performance:				
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	7,040	70 %	3,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,040	70 %	3,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,040	70 %	3,405
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Number of Fish farms inspected	-Technical advice offered to fish farmers.	Fish farms inspected	Fish farms inspected.
227001 Travel inland	3,000	2,085	70 %	666

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,085	70 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,085	70 %	666

Reasons for over/under performance:

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 sensitisation meetings held with crop farmers.
227001 Travel inland	7,010	4,243	61 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,010	4,243	61 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,010	4,243	61 %	840

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Fuel procured, Allowances paid and meals procured, motorcycle repaired.	Funds meant for procuremen of fuel and allowances for VODP2 field activities were not released in quarter one.	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:

Output : 018208 Sector Capacity Development

N/A

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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 mobilised and sensitised. Supervision of performance done. Monitoring reports writtenand submitted to PMU. Transport facilities maintained. Field reports reviews conducted.
221011 Printing, Stationery, Photocopying and Binding	7,000	4,497	64 %		150
227001 Travel inland	188,000	92,132	49 %		14,900
228002 Maintenance - Vehicles	20,000	1,520	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	215,000	98,148	46 %		15,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	215,000	98,148	46 %		15,050
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Agricultural reports submitted to CAO and MAAIF	N/A		Agricultural activities supervised and monitored.	Agricultural activities supervised and monitored.
227001 Travel inland	15,223	11,401	75 %		3,846
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,223	11,401	75 %		3,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,223	11,401	75 %		3,846
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	2,303	15 %		2,303

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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	7,303	24 %	2,303
External Financing:	0	0	0 %	0
Total:	30,000	7,303	24 %	2,303

Reasons for over/under performance:

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 laboratory constructed.	(0)No of plant clinics/mini laboratories constructed	(0)No. of plant clinics/mini laboratory 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:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>566,122</i>	<i>417,199</i>	<i>74 %</i>	<i>140,976</i>
<i>Non-Wage Recurrent:</i>	<i>2,035,561</i>	<i>318,411</i>	<i>16 %</i>	<i>159,092</i>
<i>GoU Dev:</i>	<i>113,532</i>	<i>42,303</i>	<i>37 %</i>	<i>37,303</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,715,215</i>	<i>777,913</i>	<i>28.7 %</i>	<i>337,371</i>

Vote:574 Namutumba District

Quarter3

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	170 health workers paid a 9 months salary.		183 health workers paid 3 month salary	170 health workers paid a 3 months salary.
211101 General Staff Salaries	1,665,141	1,207,985	73 %		382,524
227001 Travel inland	36,500	138,197	379 %		0
Wage Rect:	1,665,141	1,207,985	73 %		382,524
Non Wage Rect:	36,500	138,197	379 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,701,641	1,346,182	79 %		382,524
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	(18709) outpatients that visited the NGO basic health facilities		(5000)outpatients that visited the NGO basic health facilities	(6588)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	(98) inpatients that visited the NGO Basic health facilities		(15)inpatients that visited the NGO Basic health facilities	(21)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	(839) deliveries conducted in NGO basic health facilities		(150)deliveries conducted in NGO basic health facilities	(275)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.	(2769) Children immunised with pentavlent vaccine.		(750)Children immunised with pentavlent vaccine.	(864)Children immunised with pentavlent vaccine.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	17,377	13,030	75 %		4,343

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,377	13,030	75 %	4,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,377	13,030	75 %	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	(169) trained health workers in health centres	(169)trained health workers in health centres	(169)trained health workers in health centres
No of trained health related training sessions held.	(8) trained health related training sessions held	(6) 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	(136749) outpatients that visited the Government health facilities.	(25000)outpatients that visited the Gov't health facilities	(52543)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	(184) inpatients that visited the Government health facilities.	(25)inpatients that visited the Gov't health facilities	(53)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	(3049) deliveries conducted in the Government health facilities.	(1000)deliveries conducted in the Gov't facilities	(1067)deliveries conducted in the Government health facilities.
% age of approved posts filled with qualified health workers	(65%) % of approved posts filled with qualified	(59%) % of approved posts filled with qualified	(65%)% of approved posts filled with qualified	(59%)% 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	(8246) children immunised with Pentavalent vaccine	(2750)children immunised with Pentavalent vaccine	(2653)children immunised with Pentavalent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	194,580	144,497	74 %	47,207

Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,580	144,497	74 %	47,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,580	144,497	74 %	47,207

Reasons for over/under performance: N/A

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

N/A

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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.	Payment of retention for fencing of Nsinze HC IV and renovation of Namutumba HC III.	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.	Payment of retention for fencing of Nsinze HC IV and renovation of Namutumba HC III.
312101 Non-Residential Buildings	36,989	1,578	4 %	1,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,989	1,578	4 %	1,578
External Financing:	0	0	0 %	0
Total:	36,989	1,578	4 %	1,578
Reasons for over/under performance:	N/A			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Kiranga HC II constructed/ upgraded to HC III	(1) Kagulu HC II constructed/upgrade d to HC III	()	(1)Kagulu HC II constructed/upgrade d to HC III
No of healthcentres rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Environmental Impact Assessment for construction of Kiranga HC II done and report compiled and submitted. Kiranga HC II constructed/upgrade d to HC III Monitoring and supervision reports for construction of Kiranga HC II compiled and submitted.	Kagulu HC II constructed/upgrade d to HC III	Kiranga HC II constructed/upgrade d to HC III Monitoring and supervision reports for construction of Kiranga HC II compiled and submitted.	Kagulu HC II constructed/upgrade d to HC III
N/A				
Reasons for over/under performance:	Funds had not been planned for			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	() N/A	()	()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	()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

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Non Standard Outputs:	Female ward at Nsinze HC IV, laboratory and maternity ward at Magada HC III renovated	N/A		Female ward at Nsinze HC IV, laboratory and maternity ward at Magada HC III renovated	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:	N/A				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
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.	9 month salary paid to 12 health workers in office. Support supervision to lower health facilities done. Annual workplan and budget for next FY developed and submitted to Ministry of Health. 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. Annual workplan and budget for next FY developed and submitted to Ministry of Health. 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. Annual workplan and budget for next FY developed and submitted to Ministry of Health. 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.
211101 General Staff Salaries	303,680	220,532	73 %		96,534
221002 Workshops and Seminars	12,000	6,120	51 %		0

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221009 Welfare and Entertainment	2,400	1,200	50 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,785	56 %	950
222001 Telecommunications	600	300	50 %	150
223005 Electricity	400	300	75 %	100
227001 Travel inland	40,180	25,388	63 %	8,523
228002 Maintenance - Vehicles	2,000	916	46 %	450
Wage Rect:	303,680	220,532	73 %	96,534
Non Wage Rect:	62,580	37,009	59 %	10,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,260	257,541	70 %	106,707
Reasons for over/under performance: N/A				
Total For Health : Wage Rect:	1,968,821	1,428,517	73 %	479,058
Non-Wage Reccurent:	311,037	357,915	115 %	61,723
GoU Dev:	83,936	83,936	100 %	83,936
Donor Dev:	0	0	0 %	0
Grand Total:	2,363,793	1,870,368	79.1 %	624,717

Vote:574 Namutumba District

Quarter3

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 9 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	6,190,882	79 %		2,239,466
Wage Rect:	7,863,652	6,190,882	79 %		2,239,466
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,863,652	6,190,882	79 %		2,239,466
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.	(1260) qualified primary teachers.		(1260)qualified primary teachers.	(1260)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	(158) student drop-outs		(75)student drop-outs	(50)student drop-outs
No. of Students passing in grade one	(600) Pupils passing in grade one.	(176) Pupils passing in grade one.		(600)Pupils passing in grade one.	(176)Pupils passing in grade one.
No. of pupils sitting PLE	(6000) pupils sitting PLE	(0) pupils sitting PLE		(0)pupils sitting PLE	(0)pupils sitting PLE
Non Standard Outputs:	Pupils passing PLE Teachers recruited Teachers paid salaries Primary school operational expenses met	176 pupils passing in grade one PLE Teachers recruited Teachers paid salaries Primary school operational expenses met		Pupils passing PLE Teachers recruited Teachers paid salaries Primary school operational expenses met	176 pupils passing in grade one PLE Teachers recruited Teachers paid salaries Primary school operational expenses met
263367 Sector Conditional Grant (Non-Wage)	884,478	589,652	67 %		294,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	884,478	589,652	67 %		294,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	884,478	589,652	67 %		294,826

Vote:574 Namutumba District

Quarter3

Workplan : 6 Education

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					
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		(1)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	Payment of retention for construction of Huuda Islamic PS and reroofing of Buwidi PS		Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS paid	Payment of retention for construction of Huuda Islamic PS and reroofing of Buwidi PS
312101 Non-Residential Buildings	51,706	4,430	9 %		4,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,706	4,430	9 %		4,430
External Financing:	0	0	0 %		0
Total:	51,706	4,430	9 %		4,430
Reasons for over/under performance: Delays in award of contracts to contractors, hence construction works started late.					
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	N/A		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	N/A
312101 Non-Residential Buildings	199,988	1,100	1 %		0

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

Reasons for over/under performance: Delays in award of contracts to contractors, hence construction works started late.

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 award of contracts to contractors hence supplies started late.

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 9 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	1,204,028	75 %	401,349
Wage Rect:	1,606,644	1,204,028	75 %	401,349
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,606,644	1,204,028	75 %	401,349

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	(454) students passing O level	(500)students passing O level	(454)students passing O level
No. of students sitting O level	(1500) students sitting O level	(0) students sitting O level	(0)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 454 students passing O level Secondary school operational expenses met	129 secondary staff paid salaries 500 students passing O level Secondary school operational expenses met	129 secondary staff paid salaries 454 students passing O level Secondary school operational expenses met
263367 Sector Conditional Grant (Non-Wage)	1,226,019	817,346	67 %	408,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,226,019	817,346	67 %	408,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,226,019	817,346	67 %	408,673
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	45,605	91 %	12,521
312101 Non-Residential Buildings	824,365	621,678	75 %	227,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	17,929	0 %	0
Gou Dev:	874,364	649,354	74 %	239,919
External Financing:	0	0	0 %	0
Total:	874,364	667,283	76 %	239,919
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 and support staff paid salaries	(28)tertiary education instructors paid salaries	(28)tertiary education instructors and support staff 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 9 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	258,320	73 %	98,797
Wage Rect:	353,929	258,320	73 %	98,797
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,929	258,320	73 %	98,797
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	
263367 Sector Conditional Grant (Non-Wage)	141,621	94,414	67 %	47,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,621	94,414	67 %	47,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,621	94,414	67 %	47,207
Reasons for over/under performance:				
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	Salaries paid to staff in education department Schools inspection and monitoring done Monitoring and inspection reports compiled and submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools.	Salaries paid to staff in education department Schools inspection and monitoring done Monitoring and inspection reports compiled and submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools.	Salaries paid to staff in education department Schools inspection and monitoring done Monitoring and inspection reports compiled and submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools.
211101	General Staff Salaries	42,000	23,342	56 %	4,007
221002	Workshops and Seminars	16,000	10,666	67 %	5,333
221011	Printing, Stationery, Photocopying and Binding	1,550	1,030	66 %	515
227001	Travel inland	124,225	65,701	53 %	30,293
228002	Maintenance - Vehicles	3,760	1,253	33 %	0
	Wage Rect:	42,000	23,342	56 %	4,007
	Non Wage Rect:	145,535	78,650	54 %	36,141
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	187,535	101,993	54 %	40,147
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/amperees reports generated Games and sports equipment and gear procured. Fields of play properly marked.	Games teachers trained in athletics. 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/amperees reports generated Games and sports equipment and gear procured. Fields of play properly marked.	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/amperees reports generated Games and sports equipment and gear procured. Fields of play properly marked.	Games teachers trained in athletics.
221002 Workshops and Seminars	4,301	2,866	67 %	1,433
221011 Printing, Stationery, Photocopying and Binding	1,290	430	33 %	0
227001 Travel inland	101,409	41,591	41 %	6,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,000	44,887	42 %	8,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,000	44,887	42 %	8,061
Reasons for over/under performance:	N/A			
Total For Education : Wage Rect:	9,866,225	7,676,572	78 %	2,743,619
Non-Wage Reccurent:	2,504,653	1,642,879	66 %	794,908
GoU Dev:	1,142,040	654,885	57 %	244,349
Donor Dev:	0	0	0 %	0
Grand Total:	13,512,918	9,974,335	73.8 %	3,782,876

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 to LLGs effected (Ivukula, Mazuba, Magada, Nangonde, Namutumba, Bulange, Nsinze, Kibaale, Nabweyo,Namutumba Town Council)		Transfers to LLGs effected (Ivukula, Mazuba, Magada, Nangonde, Namutumba, Bulange, Nsinze, Kibaale, Nabweyo,Namutumba Town Council)	Transfers to LLGs effected (Ivukula, Mazuba, Magada, Nangonde, Namutumba, Bulange, Nsinze, Kibaale, Nabweyo,Namutumba Town Council)
227004 Fuel, Lubricants and Oils	110,674	110,674	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,674	110,674	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,674	110,674	100 %		0
Reasons for over/under performance: Failure to honour work plan for the department by Ministry of Finance					
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	All district road equipment, motor vehicle s and motorcycles repaired and serviced		All district road equipment, motor vehicle s and motorcycles repaired and serviced	All district road equipment, motor vehicle s and motorcycles repaired and serviced
228002 Maintenance - Vehicles	50,000	35,538	71 %		20,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	35,538	71 %		20,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	35,538	71 %		20,790
Reasons for over/under performance: NIL					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Timely quarterly URF funds transferred to Namutumba Town Council	Timely quarterly URF funds transferred to Namutumba Town Council		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	17,788	76 %		5,950

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227001 Travel inland	10,323	4,378	42 %	483
227004 Fuel, Lubricants and Oils	59,061	48,966	83 %	17,934
228002 Maintenance - Vehicles	23,925	13,982	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,859	85,114	73 %	24,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,859	85,114	73 %	24,366

Reasons for over/under performance: NIL

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	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 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 committees held Supervision of activities carried out fuel procured
211101 General Staff Salaries	80,000	44,915	56 %	19,871
211103 Allowances (Incl. Casuals, Temporary)	9,456	0	0 %	0
213004 Gratuity Expenses	2,845	399	14 %	0
221002 Workshops and Seminars	1,000	470	47 %	0
221003 Staff Training	1,000	0	0 %	0
221004 Recruitment Expenses	500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	520	52 %	256
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	0
221009 Welfare and Entertainment	900	675	75 %	225
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221014 Bank Charges and other Bank related costs	300	0	0 %	0
221017 Subscriptions	150	150	100 %	0
222001 Telecommunications	1,000	750	75 %	250
222003 Information and communications technology (ICT)	1,000	750	75 %	250
223005 Electricity	200	200	100 %	200
227001 Travel inland	11,000	4,405	40 %	1,360
227004 Fuel, Lubricants and Oils	7,200	5,400	75 %	1,800

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228004 Maintenance – Other	500	250	50 %	250
Wage Rect:	80,000	44,915	56 %	19,871
Non Wage Rect:	41,550	15,344	37 %	5,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,550	60,259	50 %	24,962

Reasons for over/under performance: NIL

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	(87) Length in km of District roads routinely maintained	(263.8)Length in km of District roads routinely maintained	(87)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	(10) Length of Km of District roads routinely mechanically maintained	(51)Length of Km of District roads routinely mechanically maintained	(10)Length of Km of District roads routinely mechanically maintained
No. of bridges maintained	(0) No. of bridges maintained	(0) No. of bridges maintained	(0)No. of bridges maintained	(0)No. of bridges maintained
Non Standard Outputs:	N/A	No activity carried out	N/A	No activity carried out

242003 Other	281,321	139,138	49 %	58,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,321	139,138	49 %	58,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,321	139,138	49 %	58,443

Reasons for over/under performance: COVID-19 has affected the implementation of projects

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(65) Length in Km. of rural roads constructed	()	(15)Length in Km. of rural roads constructed	()
Length in Km. of rural 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		District roads rehabilitated mechanically	
281502 Feasibility Studies for Capital Works	1,000	555	56 %	370
281504 Monitoring, Supervision & Appraisal of capital works	8,000	3,600	45 %	0

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312103 Roads and Bridges	191,000	23,440	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	27,595	14 %	370
External Financing:	0	0	0 %	0
Total:	200,000	27,595	14 %	370
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>80,000</i>	<i>44,915</i>	<i>56 %</i>	<i>19,871</i>
<i>Non-Wage Reccurent:</i>	<i>600,404</i>	<i>385,808</i>	<i>64 %</i>	<i>108,690</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>27,595</i>	<i>14 %</i>	<i>370</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>458,318</i>	<i>52.1 %</i>	<i>128,931</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	Workshop and seminars conducted, Stationery and secretarial services procured, Small office equipment procured		Workshop and seminars conducted Stationery and secretarial services procured Small office equipm	Workshop and seminars conducted, Stationery and secretarial services procured, Small office equipment procured
211101 General Staff Salaries	30,000	3,864	13 %		0
221006 Commissions and related charges	400	200	50 %		0
221009 Welfare and Entertainment	720	360	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		0
222001 Telecommunications	400	200	50 %		0
222003 Information and communications technology (ICT)	1,000	250	25 %		0
223005 Electricity	600	300	50 %		0
227001 Travel inland	4,291	2,146	50 %		0
228002 Maintenance - Vehicles	5,806	0	0 %		0
228004 Maintenance – Other	831	408	49 %		0
Wage Rect:	30,000	3,864	13 %		0
Non Wage Rect:	15,648	4,663	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,648	8,526	19 %		0
Reasons for over/under performance: COVID 19 close down affected act performance in this quarter					
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.	(18) No. of supervision visits conducted during and after construction	(18) Supervision visits conducted during and after construction.	(18)No. of supervision visits conducted during and after construction
No. of water points tested for quality	(32) No. of water points tested for quality	(32) No of water points tested for quality	(32)No. of water points tested for quality	(32)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	(2) No. of District Water Supply and Sanitation Coordination Meetings	(2)No. of District Water Supply and Sanitation Coordination held	(2)No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0)N/A	(0)No. of Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(32) No. of water points tested for quality	(10) No. of water points tested for quality	(10)No. of water points tested for quality	(10)No. of water points tested for quality
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	15,787	7,816	50 %	0
227001 Travel inland	12,000	5,978	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,787	13,795	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,787	13,795	50 %	0

Reasons for over/under performance: COVID 19 close down affected the quarters' activities

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Community mobilized for home improvement, Village declared ODF	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	19,802	7,555	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	7,555	38 %	0
External Financing:	0	0	0 %	0
Total:	19,802	7,555	38 %	0

Reasons for over/under performance: NIL

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			
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:	COVID-19 lock down			
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			
281501 Environment Impact Assessment for Capital Works	1,500	868	58 %	0
281502 Feasibility Studies for Capital Works	2,700	1,800	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,206	16,118	67 %	0
312104 Other Structures	435,155	58,986	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	463,562	77,771	17 %	0
External Financing:	0	0	0 %	0
Total:	463,562	77,771	17 %	0
Reasons for over/under performance:	COVID-19 has affected the implementation of projects			
Total For Water : Wage Rect:	30,000	3,864	13 %	0
Non-Wage Reccurent:	43,435	18,458	42 %	0
GoU Dev:	497,416	85,326	17 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	570,851	107,647	18.9 %	

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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	
211101 General Staff Salaries	72,912	50,027	69 %		17,643
227001 Travel inland	4,996	3,110	62 %		810
Wage Rect:	72,912	50,027	69 %		17,643
Non Wage Rect:	4,996	3,110	62 %		810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,908	53,137	68 %		18,453
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) No. of Water Shed Management Committees formulated	()		()	()
Non Standard Outputs:	Fuel procured			N/A	
227001 Travel inland	1,751	843	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,751	843	48 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,751	843	48 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) No. of Wetland Action Plans and regulations developed	()		()	()
Area (Ha) of Wetlands demarcated and restored	(0) Area (Ha) of Wetlands demarcated and restored	()		()	()

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Non Standard Outputs:	Facilitation allowance and fuel paid for		Paying of Facilitation allowances and fuel for operations	
224006 Agricultural Supplies	2,250	1,688	75 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	1,688	75 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,250	1,688	75 %	563
Reasons for over/under performance:				
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	()	(1)Conduct compliance monitoring especially in the Mpologoma wetland system	()
Non Standard Outputs:	Facilitation allowance and fuel during monitoring and enforcement		Facilitation allowance and fuel during monitoring and enforcement	
227001 Travel inland	2,560	1,648	64 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,560	1,648	64 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,560	1,648	64 %	504
Reasons for over/under performance:				
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	()	()	()
Non Standard Outputs:	travel allowances paid to staff			
227001 Travel inland	1,000	524	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	524	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	524	52 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	72,912	50,027	69 %	17,643
Non-Wage Reccurent:	12,557	7,813	62 %	1,877
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	85,469	57,840	67.7 %	19,520
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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	2,959	75 %		986
224006 Agricultural Supplies	417,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	420,945	2,959	1 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	420,945	2,959	1 %		986
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) No. FAL Learners Trained	(1) No. of FAL trainers		(1)No. FAL Learners Trained	(1)No. of FAL trainers
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 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	8,367	6,273	75 %		2,091
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,367	7,521	73 %		2,341
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,367	7,521	73 %		2,341

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	750	75 %		250
227001 Travel inland	2,240	1,619	72 %		739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,240	2,369	73 %		989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,240	2,369	73 %		989
Reasons for over/under performance:					
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 casea (juvenile) handled and resettled.	()		(2)No. of children casea (juvenile) 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	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) No. of Youth councils supported	(1) No. of Youth Councils supported.		(1)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.		Executive committee minutes produced, Allowances paid,stationery purchased.	Executive Committee minutes produced, Allowances paid, stationery purchased.
221002 Workshops and Seminars	6,088	4,566	75 %		1,522

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227001 Travel inland	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,488	6,366	75 %	2,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,488	6,366	75 %	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.	()	(2)No. of assisted aids supplied to disabled and elderly community.
Non Standard Outputs:	Allowances paid, Agrcultural supplies given	Allowances paid, Agricultural supplies given.	Allowances paid, Agrcultural supplies given	Allowances paid, Agricultural supplies given.
221002 Workshops and Seminars	3,240	2,429	75 %	813
224006 Agricultural Supplies	18,142	12,047	66 %	12,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,381	14,476	68 %	12,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,381	14,476	68 %	12,860
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	number of disputes handled,number of persons compesated	Compesation paid.	Compensation paid.	Compesation paid.
282104 Compensation to 3rd Parties	3,040	2,280	75 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,040	2,280	75 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,040	2,280	75 %	760
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) No. of women councils supported	(4) No. of Women Councils supported.	()	(4)No. of Women Councils supported.
Non Standard Outputs:	Allowances paid, stationery procured.	Allowances paid, stationery procured.	Allowances paid, stationery procured.	Allowances paid, stationery procured.
221002 Workshops and Seminars	2,212	1,659	75 %	553

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227001 Travel inland	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,612	3,459	75 %	1,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,612	3,459	75 %	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	459	92 %	255
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	4,779	3,584	75 %	1,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,479	4,943	76 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,479	4,943	76 %	1,750
Reasons for over/under performance:				
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, data procured, electricity paid and transport refund paid.	Salary paid, and data procured, electricity paid and transport refund paid.	Salary paid, data procured, electricity paid and transport refund paid.
211101 General Staff Salaries	126,000	88,827	70 %	45,000
221009 Welfare and Entertainment	1,200	1,088	91 %	488
221011 Printing, Stationery, Photocopying and Binding	1,000	1,390	139 %	915
222003 Information and communications technology (ICT)	2,400	1,800	75 %	600
223005 Electricity	400	200	50 %	100
227001 Travel inland	3,240	2,429	75 %	876
Wage Rect:	126,000	88,827	70 %	45,000
Non Wage Rect:	8,240	6,907	84 %	2,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,240	95,733	71 %	47,979
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	126,000	88,827	70 %	45,000
Non-Wage Reccurent:	487,792	52,029	11 %	26,189

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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>140,855</i>	<i>22.9 %</i>	<i>71,189</i>

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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
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.	2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 3 TPC meetings supported.		2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 3 TPC meetings supported.	2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 3 TPC meetings supported.
221012 Small Office Equipment	6,000	700	12 %		700
222003 Information and communications technology (ICT)	7,000	0	0 %		0
227001 Travel inland	10,000	7,511	75 %		4,045
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,511	75 %		4,045
Gou Dev:	13,000	700	5 %		700
External Financing:	0	0	0 %		0
Total:	23,000	8,211	36 %		4,745
Reasons for over/under performance:	NIL				
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)No of qualified staff in the unit
No of Minutes of TPC meetings	(12) sets of TPC minutes written and reviewed	(9) sets of TPC minutes written and reviewed		(3)No of minutes of TPC meetings	(3) sets of TPC minutes written and reviewed
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 and council, LLG councils consultative meetings supported, assorted stationery procured		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 and council, LLG councils consultative meetings supported, assorted stationery procured
211101 General Staff Salaries	70,000	50,032	71 %		17,420
227001 Travel inland	10,194	7,587	74 %		3,990
Wage Rect:	70,000	50,032	71 %		17,420
Non Wage Rect:	10,194	7,587	74 %		3,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,194	57,619	72 %		21,410

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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:	NIL				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Report written and submitted to CAO	Report written and submitted to CAO		Report written and submitted to CAO	Report written and submitted to CAO
227001 Travel inland	5,000	9,998	200 %		7,549
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	9,998	200 %		7,549
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	9,998	200 %		7,549
Reasons for over/under performance:	NIL				
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.	Pre-project identification exercise, Production of BOQs, Carrying out environmental screening
227001 Travel inland	9,576	9,471	99 %		3,096
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,576	9,471	99 %		3,096
External Financing:	0	0	0 %		0
Total:	9,576	9,471	99 %		3,096
Reasons for over/under performance:	NIL				
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 in 10 LLGs, 1 LG internal assessment report prepared and submitted to CAO	Consultative planning meeting held in the 10 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 in 10 LLGs, 1 LG internal assessment report prepared and submitted to CAO	Consultative planning meeting held in the 10 LLGs, Internal assessment report submitted to CAO
227001	Travel inland	18,000	13,422	75 %	1,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	13,422	75 %	1,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	13,422	75 %	1,430
Reasons for over/under performance:					
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		Retention on previous projects to the respective service providers paid
223001	Property Expenses	30,000	30,225	101 %	19,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	30,225	101 %	19,200
	External Financing:	0	0	0 %	0
	Total:	30,000	30,225	101 %	19,200
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/coordination reports submitted to CAO and OPM	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/coordination reports submitted to CAO and OPM	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/coordination reports submitted to CAO and OPM	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/coordination reports submitted to CAO and OPM
227001	Travel inland	11,123	6,112	55 %	2,030

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	6,123	6,112	100 %	2,030
External Financing:	0	0	0 %	0
Total:	11,123	6,112	55 %	2,030
Reasons for over/under performance: NIL				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled	10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled	10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled	10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled
312101 Non-Residential Buildings	20,000	19,833	99 %	19,833
312104 Other Structures	44,000	1,100	2 %	1,100
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	20,933	25 %	20,933
External Financing:	0	0	0 %	0
Total:	84,160	20,933	25 %	20,933
Reasons for over/under performance: COVID-19 lock down affected implementation				
<i>Total For Planning : Wage Rect:</i>	<i>70,000</i>	<i>50,032</i>	<i>71 %</i>	<i>17,420</i>
<i>Non-Wage Reccurent:</i>	<i>48,194</i>	<i>38,518</i>	<i>80 %</i>	<i>17,014</i>
<i>GoU Dev:</i>	<i>142,859</i>	<i>67,440</i>	<i>47 %</i>	<i>45,959</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>155,990</i>	<i>59.8 %</i>	<i>80,393</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Three staff paid salaries for 3 months (July, August & September) Audit office operations facilitated		Salary for 3 month paid to staff	Three staff paid salaries for 3 months (July, August & September) Audit office operations facilitated
211101 General Staff Salaries	48,000	29,959	62 %		12,000
Wage Rect:	48,000	29,959	62 %		12,000
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	29,959	62 %		12,000
Reasons for over/under performance: Late release of Locally raised revenue					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(15) No. of Internal Departments Audits	(8) No. of Internal Departments Audits		(5)No. of Internal Departments	(2)No. of Internal Departments Audits
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Date of submitting Quarterly Internal Audit reports	(30/04/2020) Date of submitting Quarterly Internal Audit reports		(2020-04- 30)Quarterly Internal Audit Reports	(2020-04-30)Date of submitting Quarterly Internal Audit reports
Non Standard Outputs:	Stationary Procured, Fuel procured, Audit reports written and submitted	Stationary procured, Fuel procured and audit report written and submitted		Stationary procured, Fuel procured and audit report written and submitted	Stationary procured, Fuel procured and audit report written and submitted
221011 Printing, Stationery, Photocopying and Binding	893	691	77 %		248
227001 Travel inland	31,107	19,576	63 %		6,669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	20,267	63 %		6,917
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	20,267	63 %		6,917
Reasons for over/under performance: Late release of local revenue					
Total For Internal Audit : Wage Rect:	48,000	29,959	62 %		12,000
Non-Wage Reccurent:	32,000	20,267	63 %		6,917
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	80,000	50,226	62.8 %		18,917

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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	(3) 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	(6) 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	(14) No of businesses inspected for compliance to the law		(8)No of businesses inspected for compliance to the law	(6)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(26) No of businesses issued with trade licenses	(12) No of businesses issued with trade licenses		(8)No of businesses issued with trade licenses	(6)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 Supervision 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 Supervision and monitoring of major markets and trading centres conducted
227001 Travel inland	4,784	3,000	63 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,784	3,000	63 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,784	3,000	63 %		1,000
Reasons for over/under performance:	Limited funding to the department				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(3) 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	(12) No of businesses assisted in business registration process		(8)No of businesses assisted in business registration process	(6)No of businesses assisted 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	(30) No. of enterprises linked to UNBS for product quality and standards		(9)No. of enterprises linked to UNBS for product quality and standards	(6)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	1,655	49 %	548
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,364	1,655	49 %	548
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,364	1,655	49 %	548
Reasons for over/under performance:		NIL			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(12) No of cooperative groups supervised	(9) 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	(12) 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	(12) 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	438	75 %	149
227001	Travel inland	3,068	0	0 %	0
227004	Fuel, Lubricants and Oils	2,694	2,020	75 %	673
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,346	2,458	39 %	822
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,346	2,458	39 %	822
Reasons for over/under performance:		Limited funding to the department			
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	300	75 %	100
221012 Small Office Equipment	360	270	75 %	90
227001 Travel inland	4,800	3,600	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,560	4,170	75 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,560	4,170	75 %	1,390
Reasons for over/under performance:	NIL			
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Recurrent:	20,053	11,283	56 %	3,760
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	20,053	11,283	56.3 %	3,760

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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	295,783
Sector : Education				31,176	281,893
<i>Programme : Pre-Primary and Primary Education</i>				31,176	281,893
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	261,109
Item : 211101 General Staff Salaries					
-	Mazuba Bulagazi PS	Sector Conditional Grant (Wage)	...	0	261,109
-	Mazuba Irimbi PS	Sector Conditional Grant (Wage)	...	0	261,109
-	Mazuba Kasuleta PS	Sector Conditional Grant (Wage)	...	0	261,109
-	Mazuba Mazuba PS	Sector Conditional Grant (Wage)	...	0	261,109
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				31,176	20,784
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAGAZI P.S	Mazuba	Sector Conditional Grant (Non-Wage)		4,542	3,028
Irimbi P.S	Mazuba	Sector Conditional Grant (Non-Wage)		8,430	5,620
Kasuleta P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		8,742	5,828
Mazuba P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		9,462	6,308
Sector : Health				8,828	13,890
<i>Programme : Primary Healthcare</i>				8,828	13,890
Higher LG Services					
<i>Output : District healthcare management services</i>				0	7,269
Item : 211101 General Staff Salaries					
-	Mazuba Kagulu HC II	Sector Conditional Grant (Wage)		0	7,269
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				8,828	6,621
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGULU HC II	Mazuba	Sector Conditional Grant (Non-Wage)		8,828	6,621

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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	669,938
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	611,249
Programme : Pre-Primary and Primary Education			98,278	611,249
Higher LG Services				
Output : Primary Teaching Services			0	560,397
Item : 211101 General Staff Salaries				
-	Buwalira Bugwe PS	Sector Conditional Grant (Wage)	0	560,397
-	Buwalira Bunangwe PS	Sector Conditional Grant (Wage)	0	560,397
-	Buwalira Buwalira PS	Sector Conditional Grant (Wage)	0	560,397

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-	Buwalira Huuda PS	Sector Conditional Grant (Wage)	0	560,397
-	Iwungiro Iwungiro PS	Sector Conditional Grant (Wage)	0	560,397
-	Lwatama Kabira PS	Sector Conditional Grant (Wage)	0	560,397
-	Iwungiro Kikalu PS	Sector Conditional Grant (Wage)	0	560,397
-	Lwatama Kirongo PS	Sector Conditional Grant (Wage)	0	560,397
-	Buwalira Kisega PS	Sector Conditional Grant (Wage)	0	560,397
-	Lwatama Lwatama PS	Sector Conditional Grant (Wage)	0	560,397
-	Iwungiro Nangonde PS	Sector Conditional Grant (Wage)	0	560,397
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,278	50,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwe	Buwalira	Sector Conditional Grant (Non-Wage)	6,990	4,660
Bunangwe P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	8,370	5,580
Buwalira P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	7,494	4,996
Huuda Islamic	Buwalira	Sector Conditional Grant (Non-Wage)	3,930	2,620
Iwungiro P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	6,054	4,036
KABIRA P.S	Lwatama	Sector Conditional Grant (Non-Wage)	6,414	4,276
Kikalu P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	8,562	5,708
Kirongo P.S.	Lwatama	Sector Conditional Grant (Non-Wage)	10,518	7,012
Kisega	Buwalira	Sector Conditional Grant (Non-Wage)	5,838	3,892
Lwatama P.S	Lwatama	Sector Conditional Grant (Non-Wage)	8,094	5,396
Nangonde Islamic P.S	Iwungiro	Sector Conditional Grant (Non-Wage)	4,014	2,676
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	58,689
Programme : Primary Healthcare			18,256	58,689
Higher LG Services				
Output : District healthcare management services			0	45,447
Item : 211101 General Staff Salaries				
-	Lwatama Kiranga HC II	Sector Conditional Grant (Wage)	0	45,447
-	Buwalira Lwatama HC II	Sector Conditional Grant (Wage)	0	45,447
-	Nangonde Nakyere HC II	Sector Conditional Grant (Wage)	0	45,447
-	Iwungiro Nangonde HC II	Sector Conditional Grant (Wage)	0	45,447
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,656	13,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRANGA HC II	Lwatama	Sector Conditional Grant (Non-Wage)	4,414	3,311
LWATAMA HC II	Buwalira	Sector Conditional Grant (Non-Wage)	4,414	3,311
NAKYERE HC II	Nangonde	Sector Conditional Grant (Non-Wage)	4,414	3,311
NANGONDE HC II	Iwungiro	Sector Conditional Grant (Non-Wage)	4,414	3,311
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	605,514
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	27,595
Programme : District, Urban and Community Access Roads			33,900	27,595
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	27,595

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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 27,595
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				284,626 565,850
Programme : Pre-Primary and Primary Education				104,060 441,161
Higher LG Services				
Output : Primary Teaching Services				0 397,701
Item : 211101 General Staff Salaries				
-	Central Ward Buwambi PS	Sector Conditional Grant (Wage)	----	0 397,701
-	Central Ward Matyama PS	Sector Conditional Grant (Wage)	----	0 397,701
-	Central Ward Nakisi PS	Sector Conditional Grant (Wage)	----	0 397,701
-	Central Ward Namutumba Modern PS	Sector Conditional Grant (Wage)	----	0 397,701
-	Central Ward Namutumba Upper PS	Sector Conditional Grant (Wage)	----	0 397,701
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				65,190 43,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		7,518 5,012
MATYAMA P.S	Central Ward	Sector Conditional Grant (Non-Wage)		9,930 6,620
NAKISI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		6,654 4,436
NAMUTUMBA MODERN ISLAMIC P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		17,370 11,580
NAMUTUMBA P.SL	Central Ward	Sector Conditional Grant (Non-Wage)		23,718 15,812
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	124,689
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,566	87,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE SS	Central Ward	Sector Conditional Grant (Non-Wage)	71,205	47,470
NAMUTUMBA CENTRAL H/S	Central Ward	Sector Conditional Grant (Non-Wage)	24,393	16,262
NAMUTUMBA MIXED SS	Central Ward	Sector Conditional Grant (Non-Wage)	21,291	14,194
NANGONDE ARK PEAS HIGH SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	13,677	9,118
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			50,000	37,645
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	37,645
Sector : Health			5,145	12,069
Programme : Primary Healthcare			5,145	12,069
Higher LG Services				
Output : District healthcare management services			0	8,180
Item : 211101 General Staff Salaries				
-	North Ward Namuwondo HC II	Sector Conditional Grant (Wage)	0	8,180
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,414	3,311

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUWONDO HC II	North Ward	Sector Conditional Grant (Non-Wage)	4,414	3,311
Capital Purchases				
Output : Non Standard Service Delivery Capital			731	578
Item : 312101 Non-Residential Buildings				
Payment for retention for renovation of Namutumba HC III	Central Ward Namutumba HC III	Sector Development - Grant	731	578
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	975,392
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	966,951
Programme : Pre-Primary and Primary Education			126,238	966,951
Higher LG Services				
Output : Primary Teaching Services			0	892,675
Item : 211101 General Staff Salaries				
-	Bubago Bubago PS	Sector Conditional Grant (Wage)	0	892,675

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-	Bukonte Bukonte PS	Sector Conditional Grant (Wage)	0	892,675
-	Bubago Bulagala PS	Sector Conditional Grant (Wage)	0	892,675
-	Buwongo Bunyagwe PS	Sector Conditional Grant (Wage)	0	892,675
-	Nsinze Busene PS	Sector Conditional Grant (Wage)	0	892,675
-	Buwongo Buwongo PS	Sector Conditional Grant (Wage)	0	892,675
-	Nsinze Isegero PS	Sector Conditional Grant (Wage)	0	892,675
-	Bubago Kibenge Mem PS	Sector Conditional Grant (Wage)	0	892,675
-	Nawaikona Kivule PS	Sector Conditional Grant (Wage)	0	892,675
-	Bukonte Nakawunzo PS	Sector Conditional Grant (Wage)	0	892,675
-	Nawaikona Nawaikona PS	Sector Conditional Grant (Wage)	0	892,675
-	Bukonte New Buyanga PS	Sector Conditional Grant (Wage)	0	892,675
-	Buwongo Siira Mem PS	Sector Conditional Grant (Wage)	0	892,675
-	Bukonte St Alphael Bukonte PS	Sector Conditional Grant (Wage)	0	892,675
-	Buwongo St Paul Buwongo PS	Sector Conditional Grant (Wage)	0	892,675
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,238	74,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubago P.S.	Bubago	Sector Conditional Grant (Non-Wage)	10,818	10,272
BUKONTE P.S.	Bukonte	Sector Conditional Grant (Non-Wage)	7,686	7,868
Bulagala P.S.	Bubago	Sector Conditional Grant (Non-Wage)	4,974	3,316
BUNYAGWE P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	5,274	3,516
BUSEENE C/U P.S	Nsinze	Sector Conditional Grant (Non-Wage)	5,370	3,580
BUWONGO P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	7,350	4,900
Isegero P.S.	Nsinze	Sector Conditional Grant (Non-Wage)	6,006	4,004
Kibenge	Bubago	Sector Conditional Grant (Non-Wage)	6,762	4,508

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KIVULE P.S.	Nawaikona	Sector Conditional Grant (Non-Wage)	8,814	5,876
NAKAWUNZO P.S	Bukonte	Sector Conditional Grant (Non-Wage)	6,366	4,244
NAWAIKONA P.S	Nawaikona	Sector Conditional Grant (Non-Wage)	10,410	6,940
New Buyanga	Bukonte	Sector Conditional Grant (Non-Wage)	5,670	3,780
Siira Mem Katengereire	Buwongo	Sector Conditional Grant (Non-Wage)	4,854	3,236
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Bukonte	Sector Conditional Grant (Non-Wage)	8,574	2,588
ST. PAUL COU P.S	Buwongo	Sector Conditional Grant (Non-Wage)	5,310	5,648
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	1,000
Programme : Primary Healthcare			44,146	1,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,200	1,000
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	1,000
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	641,355
Sector : Works and Transport			5,486	1,882
<i>Programme : District, Urban and Community Access Roads</i>			5,486	1,882
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	453,312
<i>Programme : Pre-Primary and Primary Education</i>			78,700	453,312
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	415,512
Item : 211101 General Staff Salaries				
-	Nabisogi Budaba PS	Sector Conditional Grant (Wage)	0	415,512
-	Nabweyo Budatu PS	Sector Conditional Grant (Wage)	0	415,512
-	Nabweyo Bulimba PS	Sector Conditional Grant (Wage)	0	415,512
-	Nabweyo Busini PS	Sector Conditional Grant (Wage)	0	415,512
-	Nabisogi Mpulira PS	Sector Conditional Grant (Wage)	0	415,512
-	Nabisogi Nabisoigi PS	Sector Conditional Grant (Wage)	0	415,512
-	Nabweyo Nabuguzi PS	Sector Conditional Grant (Wage)	0	415,512
-	Nabweyo Nabweyo PS	Sector Conditional Grant (Wage)	0	415,512
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			56,700	37,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDABA P.S	Nabisogi	Sector Conditional Grant (Non-Wage)	7,398	4,932
BUDATU P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	5,562	3,708

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Bulimba P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	5,274	3,516
Busini P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	7,434	4,956
MPULIRA P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	8,166	5,444
NABISOIGI P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	6,990	4,660
Nabuguzi P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	7,278	4,852
Nabweyo P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	8,598	5,732
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	186,160
Programme : Primary Healthcare			33,553	186,160
Higher LG Services				
Output : District healthcare management services			0	175,139
Item : 211101 General Staff Salaries				
-	Mpulira Kigalama HC II	Sector Conditional Grant (Wage)	0	175,139
-	Nabisogi Namutumba HC III	Sector Conditional Grant (Wage)	0	175,139
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,207	1,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGALAMA HC II	Mpulira	Sector Conditional Grant (Non-Wage)	2,207	1,655
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,888	9,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUTUMBA HC III	Nabisogi	Sector Conditional Grant (Non-Wage)	12,888	9,366
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	478,325
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	447,501
Programme : Pre-Primary and Primary Education			79,342	424,377
Higher LG Services				
Output : Primary Teaching Services			0	386,149
Item : 211101 General Staff Salaries				
-	Kibaale Bawazir PS	Sector Conditional Grant (Wage)	0	386,149
-	Nawangisa Budwapa PS	Sector Conditional Grant (Wage)	0	386,149
-	Nawangisa Bunyinkira PS	Sector Conditional Grant (Wage)	0	386,149
-	Nawangisa Kavule PS	Sector Conditional Grant (Wage)	0	386,149
-	Kibaale Kibaale PS	Sector Conditional Grant (Wage)	0	386,149
-	Nawangisa Kiranga PS	Sector Conditional Grant (Wage)	0	386,149
-	Kibaale Namakoko PS	Sector Conditional Grant (Wage)	0	386,149
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,342	38,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWAPA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	6,774	4,516
BUNYINKIIRA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	8,346	5,564
KAVULE P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	3,870	2,580
Kibaale Bawazir	Kibaale	Sector Conditional Grant (Non-Wage)	12,738	8,492
KIBAACLE P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	9,102	6,068
Kiranga P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	8,274	5,516
Namakoko P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	8,238	5,492
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	23,124
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,686	23,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGALAMA FORWARD SS BUSEMBATIA	Kibaale	Sector Conditional Grant (Non-Wage)	34,686	23,124
Sector : Health			4,414	24,217
Programme : Primary Healthcare			4,414	24,217
Higher LG Services				
Output : District healthcare management services			0	20,906
Item : 211101 General Staff Salaries				
-	Kiranga Irimbi HC II	Sector Conditional Grant (Wage)	0	20,906
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,414	3,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMBI HC II	Kiranga	Sector Conditional Grant (Non-Wage)	4,414	3,311
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	1,595,311
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	1,553,418
Programme : Pre-Primary and Primary Education				178,840	938,483
Higher LG Services					
Output : Primary Teaching Services				0	853,127
Item : 211101 General Staff Salaries					
-	Kigalama Bulafa Islamic PS	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	853,127

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-	Nakyere Bulyabwita PS	Sector Conditional Grant (Wage)	0	853,127
-	Ituba Busoona PS	Sector Conditional Grant (Wage)	0	853,127
-	Nakalokwe Igerera PS	Sector Conditional Grant (Wage)	0	853,127
-	Nakyere Kasimizi PS	Sector Conditional Grant (Wage)	0	853,127
-	Kigalama Kigalama PS	Sector Conditional Grant (Wage)	0	853,127
-	Nawansagwa Kizuba PS	Sector Conditional Grant (Wage)	0	853,127
-	Nawansagwa Mawungwe PS	Sector Conditional Grant (Wage)	0	853,127
-	Kigalama Namaato PS	Sector Conditional Grant (Wage)	0	853,127
-	Ituba Namalowe PS	Sector Conditional Grant (Wage)	0	853,127
-	Ituba Namuwondo PS	Sector Conditional Grant (Wage)	0	853,127
-	Ituba Nawampandu PS	Sector Conditional Grant (Wage)	0	853,127
-	Nawansagwa Nawansagwa PS	Sector Conditional Grant (Wage)	0	853,127
-	Nawansagwa St Augustine Buwoola PS	Sector Conditional Grant (Wage)	0	853,127
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,740	84,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulafa Islamic School	Kigalama	Sector Conditional Grant (Non-Wage)	8,634	5,300
Bulyabwita	Nakyere	Sector Conditional Grant (Non-Wage)	4,938	3,292
BUSOONA P.S	Ituba	Sector Conditional Grant (Non-Wage)	9,966	6,644
Igerera P.S.	Nakalokwe	Sector Conditional Grant (Non-Wage)	7,434	4,956
Kasimizi P.S.	Nakyere	Sector Conditional Grant (Non-Wage)	8,430	5,620
Kigalama P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	17,298	11,532
Kizuba P.S.	Nawansagwa	Sector Conditional Grant (Non-Wage)	9,090	6,060
MAWUNGWE P/S	Nawansagwa	Sector Conditional Grant (Non-Wage)	8,046	5,364
Namaato P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	7,362	4,908
Namalowe P.S	Ituba	Sector Conditional Grant (Non-Wage)	6,330	4,220

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Namuwondo P.S.	Ituba	Sector Conditional Grant (Non-Wage)	6,186	4,124
Nawampandu P.S.	Ituba	Sector Conditional Grant (Non-Wage)	13,518	9,012
Nawamsagwa	Nawansagwa	Sector Conditional Grant (Non-Wage)	15,954	10,636
ST. AUGUSTINE BUWOLA P.S	Nawansagwa	Sector Conditional Grant (Non-Wage)	10,554	2,588
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	614,935
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,779	11,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKONO MEMORIAL S.S	Namutumba	Sector Conditional Grant (Non-Wage)	16,779	11,186
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			824,365	603,749
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ituba Namutumba Seed School	Sector Development - Grant	824,365	603,749
Sector : Health			8,828	31,162
Programme : Primary Healthcare			8,828	31,162
Higher LG Services				
Output : District healthcare management services			0	24,541
Item : 211101 General Staff Salaries				
-	Ituba	Sector Conditional , Grant (Wage)	0	24,541
-	Nawansagwa Namusita HC II	Sector Conditional , Grant (Wage)	0	24,541
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,828	6,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWONGO HC II	Ituba	Sector Conditional Grant (Non-Wage)	4,414	3,311
NAMUSITA HC II	Nawansagwa	Sector Conditional Grant (Non-Wage)	4,414	3,311
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	1,494,423
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 Maintainence (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	1,183,536
Programme : Pre-Primary and Primary Education				172,594	968,039
Higher LG Services					
Output : Primary Teaching Services				0	869,675

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Item : 211101 General Staff Salaries

-	Bukenga Bubusa PS	Sector Conditional Grant (Wage)	0	869,675
-	Buwaga Bubutya Islamic PS	Sector Conditional Grant (Wage)	0	869,675
-	Buwaga Bubutya PS	Sector Conditional Grant (Wage)	0	869,675
-	Mpumiro Budunda PS	Sector Conditional Grant (Wage)	0	869,675
-	Bugobi Bugobi PS	Sector Conditional Grant (Wage)	0	869,675
-	Bulange Bulange PS	Sector Conditional Grant (Wage)	0	869,675
-	Kirerema Bunaibamba PS	Sector Conditional Grant (Wage)	0	869,675
-	Buwaga Buwaga PS	Sector Conditional Grant (Wage)	0	869,675
-	Bulange Buwanga PS	Sector Conditional Grant (Wage)	0	869,675
-	Kirerema Kirerema PS	Sector Conditional Grant (Wage)	0	869,675
-	Kisiro Kisiro PS	Sector Conditional Grant (Wage)	0	869,675
-	Mpumiro Mpumiro PS	Sector Conditional Grant (Wage)	0	869,675
-	Bugobi Nakazinga PS	Sector Conditional Grant (Wage)	0	869,675
-	Bulange Nalende PS	Sector Conditional Grant (Wage)	0	869,675
-	Bukenga Nawandyo PS	Sector Conditional Grant (Wage)	0	869,675
-	Bulange Nawankofu PS	Sector Conditional Grant (Wage)	0	869,675
-	Bukenga Nsongwe PS	Sector Conditional Grant (Wage)	0	869,675

Lower Local Services

Output : Primary Schools Services UPE (LLS) 147,366 98,364

Item : 263367 Sector Conditional Grant (Non-Wage)

Bubusa P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	10,554	7,036
Bubutya P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	9,930	6,620
Bubutya Islamic P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	6,510	4,340
BUDUNDA P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	10,818	7,212
Bugobi P.S.	Bugobi	Sector Conditional Grant (Non-Wage)	15,186	10,124

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BULANGE TEEFE P.S.	Bulange	Sector Conditional Grant (Non-Wage)	10,110	6,740
BUNAIBAMBA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	6,498	4,332
Buwaga P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	7,350	4,900
BUWANGA P.S	Bulange	Sector Conditional Grant (Non-Wage)	8,730	5,820
KIREREMA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	10,374	6,916
KISIRO P.S.	Kisiro	Sector Conditional Grant (Non-Wage)	8,406	5,604
Mpumiro P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	6,270	4,180
Nakazinga P.S.	Bugobi	Sector Conditional Grant (Non-Wage)	6,534	4,356
NALENDE P.S	Bulange	Sector Conditional Grant (Non-Wage)	5,970	3,980
Nawandyo P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	10,002	6,788
NAWANKOFU P.S.	Bulange	Sector Conditional Grant (Non-Wage)	7,374	4,916
NSONGWE P.S	Bukenga	Sector Conditional Grant (Non-Wage)	6,750	4,500
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	215,496
Higher LG Services				
Output : Secondary Teaching Services			0	170,858
Item : 211101 General Staff Salaries				
-	Bugobi St Mathias Magada SS	Sector Conditional Grant (Wage)	0	170,858
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,957	44,638
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST MATHIAS MAGADA S.S	Bugobi	Sector Conditional Grant (Non-Wage)	66,957	44,638
Sector : Health			30,190	284,545
Programme : Primary Healthcare			30,190	284,545
Higher LG Services				
Output : District healthcare management services			0	262,503
Item : 211101 General Staff Salaries				
-	Bulange Ivukula HC III	Sector Conditional Grant (Wage)	0	262,503
-	Mpumiro Kikalulu HC II	Sector Conditional Grant (Wage)	0	262,503
-	Bugobi Nabisoigi HC III	Sector Conditional Grant (Wage)	0	262,503
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,190	22,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC III	Bulange	Sector Conditional Grant (Non-Wage)	12,888	9,366
KIKALU HC II	Mpumiro	Sector Conditional Grant (Non-Wage)	4,414	3,311
NABISOIGI HC III	Bugobi	Sector Conditional Grant (Non-Wage)	12,888	9,366
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	1,645,718
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	1,493,082
Programme : Pre-Primary and Primary Education			77,998	409,846
Higher LG Services				
Output : Primary Teaching Services			0	371,473
Item : 211101 General Staff Salaries				
-	Ivukula Bukono PS	Sector Conditional Grant (Wage)	0	371,473
-	Ivukula Bupaluka PS	Sector Conditional Grant (Wage)	0	371,473
-	Ivukula Ivukula PS	Sector Conditional Grant (Wage)	0	371,473
-	Ivukula kamudooke PS	Sector Conditional Grant (Wage)	0	371,473
-	Kisewozi Kisowozi PS	Sector Conditional Grant (Wage)	0	371,473
-	Nabitula Nkono PS	Sector Conditional Grant (Wage)	0	371,473
-	Nabitula St Francis Nabitula PS	Sector Conditional Grant (Wage)	0	371,473
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,770	35,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukono P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	11,802	7,868
Bupaluka P.S	Ivukula	Sector Conditional Grant (Non-Wage)	3,942	2,628
Ivukula P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	5,418	3,612
KAMUDOOKE P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	7,518	5,012
KISOWOZI P.S	Kisewozi	Sector Conditional Grant (Non-Wage)	6,666	4,444
NABITULA P.S	Nabitula	Sector Conditional Grant (Non-Wage)	8,838	5,892

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Nkono Memo P.S.	Nabitula	Sector Conditional Grant (Non-Wage)	8,586	5,724
Capital Purchases				
Output : Classroom construction and rehabilitation			3,228	3,193
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	3,193
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	1,083,236
Higher LG Services				
Output : Secondary Teaching Services			0	666,670
Item : 211101 General Staff Salaries				
-	Ivukula Kibaale HS	Sector Conditional Grant (Wage)	0	666,670
-	Ivukula Kisiki College	Sector Conditional Grant (Wage)	0	666,670
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			624,849	416,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAACLE HIGH SCHOOL	Ivukula	Sector Conditional Grant (Non-Wage)	353,661	235,774
KISIKI COLLEGE NAMUTUMBA	Ivukula	Sector Conditional Grant (Non-Wage)	259,908	173,272
NABINYONYI PARENTS S.S	Nabitula	Sector Conditional Grant (Non-Wage)	11,280	7,520
Sector : Health			15,095	145,522
Programme : Primary Healthcare			15,095	145,522
Higher LG Services				
Output : District healthcare management services			0	134,501
Item : 211101 General Staff Salaries				
-	Ivukula Magada HC III	Sector Conditional Grant (Wage)	0	134,501
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,207	1,655
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMALEMBA HC II	Ivukula	Sector Conditional Grant (Non-Wage)	2,207	1,655
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,888	9,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGADA HC III	Ivukula	Sector Conditional Grant (Non-Wage)	12,888	9,366
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	1,441,378
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	1,422,092
Programme : Pre-Primary and Primary Education			186,646	1,165,652
Higher LG Services				
Output : Primary Teaching Services			0	1,070,150
Item : 211101 General Staff Salaries				
-	Kagulu Bugiri SDA	Sector Conditional Grant (Wage)	0	1,070,150
-	Izirangobi Buwidi PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Magada Buyange PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Nabinyonyi Ironto PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Kagulu Irwaniro	Sector Conditional Grant (Wage)	0	1,070,150

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-	Kagulu Kagulu PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Izirangobi Kaiti PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Magada Kalamira PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Magada Kasaale PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Kiwanyi Kasodo PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Magada Kategere PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Kagulu Luzinga PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Magada Magada PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Izirangobi Mulama PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Kiwanyi Nabikabala PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Nabinyonyi Nabinyonyi PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Kiwanyi Nawanseke PS	Sector Conditional Grant (Wage)	0	1,070,150
-	Nabinyonyi Nsola PS	Sector Conditional Grant (Wage)	0	1,070,150
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,396	94,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI S.D.A. SCHOOL	Kagulu	Sector Conditional Grant (Non-Wage)	7,674	5,116
Buwidi P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	7,770	5,180
Buyange P.S	Magada	Sector Conditional Grant (Non-Wage)	6,606	4,404
Irondo P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	8,562	5,708
Irwaniro P.S.school	Kagulu	Sector Conditional Grant (Non-Wage)	13,182	8,788
KAGULU P.S	Kagulu	Sector Conditional Grant (Non-Wage)	8,370	5,580
Kaiti P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	7,890	5,260
Kalamira P.S.	Magada	Sector Conditional Grant (Non-Wage)	7,950	5,300
Kasaale P.S	Magada	Sector Conditional Grant (Non-Wage)	6,570	4,380
KASODO RCM P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	5,010	3,340

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Kategere P.S	Magada	Sector Conditional Grant (Non-Wage)	11,466	7,644
Luzinga P.S	Kagulu	Sector Conditional Grant (Non-Wage)	7,458	4,972
Magada P.S.	Magada	Sector Conditional Grant (Non-Wage)	5,394	3,596
Mulama	Izirangobi	Sector Conditional Grant (Non-Wage)	7,338	4,892
Nabikabala P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	7,362	4,908
Nabinyonyi P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	6,690	4,460
Nawansekese P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	4,758	3,172
Nsoola P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	11,346	7,564
Capital Purchases				
Output : Classroom construction and rehabilitation			45,250	1,238
Item : 312101 Non-Residential Buildings				
Payment of retention for re roofing of Kategere PS	Magada Kategere PS	Sector Development - Grant	1,250	1,238
Building Construction - Maintenance and Repair-240	Izirangobi Reroofing of Buwidi PS	Sector Development Grant	44,000	0
Programme : Secondary Education			134,175	256,440
Higher LG Services				
Output : Secondary Teaching Services			0	166,990
Item : 211101 General Staff Salaries				
-	Magada Bukonte SS	Sector Conditional Grant (Wage)	0	166,990
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,175	89,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE S.S	Magada	Sector Conditional Grant (Non-Wage)	111,474	74,316
KYABAZINGA BENEVOLENT S.S	Nabinyonyi	Sector Conditional Grant (Non-Wage)	22,701	15,134
Sector : Health			24,414	10,580
Programme : Primary Healthcare			24,414	10,580
Higher LG Services				
Output : District healthcare management services			0	7,269
Item : 211101 General Staff Salaries				

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-	Kagulu Bukonte HC II	Sector Conditional Grant (Wage)	0	7,269
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,414	3,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE HC II	Kagulu	Sector Conditional Grant (Non-Wage)	4,414	3,311
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	1,488,896
Sector : Education			377,910	855,194
Programme : Pre-Primary and Primary Education			18,282	157,613
Higher LG Services				
Output : Primary Teaching Services			0	145,425
Item : 211101 General Staff Salaries				
-	Missing Parish Kasozi PS	Sector Conditional ,, Grant (Wage)	0	145,425
-	Missing Parish Mukama Mem PS	Sector Conditional ,, Grant (Wage)	0	145,425
-	Missing Parish Nakyere PS	Sector Conditional ,, Grant (Wage)	0	145,425
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,282	12,188
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kasozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,714	4,476
Mukama Mem Ighalangire	Missing Parish	Sector Conditional Grant (Non-Wage)	5,286	3,524
Nakyere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	4,188
Programme : Secondary Education			218,007	344,847
Higher LG Services				
Output : Secondary Teaching Services			0	199,509
Item : 211101 General Staff Salaries				
-	Missing Parish Bugobi HS	Sector Conditional Grant (Wage)	0	199,509
-	Missing Parish Ivukula SS	Sector Conditional Grant (Wage)	0	199,509
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			218,007	145,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	74,910	49,940
DESTINY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,638	11,092
IVUKULA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	94,875	63,250
KANGULUMO SS NAMUTUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	31,584	21,056
Programme : Skills Development			141,621	352,734
Higher LG Services				
Output : Tertiary Education Services			0	258,320
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	258,320
Lower Local Services				
Output : Skills Development Services			141,621	94,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
BASOGA NSADHU MEMORIAL	Missing Parish	Sector Conditional Grant (Non-Wage)	141,621	94,414
Sector : Health			103,023	633,703
Programme : Primary Healthcare			103,023	633,703
Higher LG Services				
Output : District healthcare management services			0	556,676
Item : 211101 General Staff Salaries				

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-	Missing Parish Bugobi HC II	Sector Conditional Grant (Wage)	,,,,,	0	556,676
-	Missing Parish Bulange HC III	Sector Conditional Grant (Wage)	,,,,,	0	556,676
-	Missing Parish Buyoboya HC II	Sector Conditional Grant (Wage)	,,,,,	0	556,676
-	Missing Parish Kaiti HC II	Sector Conditional Grant (Wage)	,,,,,	0	556,676
-	Missing Parish Kisimu HC II	Sector Conditional Grant (Wage)	,,,,,	0	556,676
-	Missing Parish Mulama HC II	Sector Conditional Grant (Wage)	,,,,,	0	556,676
-	Missing Parish Nsinze HC IV	Sector Conditional Grant (Wage)	,,,,,	0	556,676
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				12,963	9,719
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOBI HC II (NGO)	Missing Parish	Sector Conditional Grant (Non-Wage)		4,135	3,098
IVUKULA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		2,207	1,655
MPULIRA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		2,207	1,655
NAWAIKONA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		2,207	1,655
NAWAMPANDU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		2,207	1,655
Output : Basic Healthcare Services (HCIV-HCII-LLS)				90,060	67,307
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOBI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		11,202	3,311
BULANGE HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		12,888	9,366
BUYOBOYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,414	3,311
KAITI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,414	3,311
KISIIMU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,414	3,311
MULAMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,414	3,311
NSINZE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)		48,313	41,389