
Vote:574 Namutumba District**Quarter4**

Terms and Conditions

I hereby submit Quarter 4 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.

***KIZITO MUKASA FRED*****Date: 14/09/2020****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:574 Namutumba District**Quarter4****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	2,808,378	99%
Conditional Government Transfers	18,635,464	20,397,828	109%
Other Government Transfers	2,869,064	1,268,864	44%
External Financing	0	0	0%
Total Revenues shares	24,634,070	24,665,820	100%

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	2,546,954	2,479,680	105%	103%	97%
Finance	485,200	319,701	318,187	66%	66%	100%
Statutory Bodies	328,530	292,852	289,651	89%	88%	99%
Production and Marketing	2,715,215	1,297,932	1,297,671	48%	48%	100%
Health	2,363,793	3,183,879	2,957,779	135%	125%	93%
Education	13,811,921	14,964,177	14,431,802	108%	104%	96%
Roads and Engineering	880,404	736,168	735,986	84%	84%	100%
Water	570,851	566,965	566,965	99%	99%	100%
Natural Resources	85,469	85,050	84,907	100%	99%	100%
Community Based Services	613,792	339,604	339,603	55%	55%	100%
Planning	261,054	249,983	249,506	96%	96%	100%
Internal Audit	80,000	62,500	62,500	78%	78%	100%
Trade, Industry and Local Development	20,053	20,053	20,045	100%	100%	100%
Grand Total	24,634,070	24,665,820	23,834,281	100%	97%	97%
<i>Wage</i>	<i>13,850,977</i>	<i>14,996,799</i>	<i>14,205,969</i>	<i>108%</i>	<i>103%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>8,187,435</i>	<i>6,643,161</i>	<i>6,612,127</i>	<i>81%</i>	<i>81%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,595,658</i>	<i>3,025,860</i>	<i>3,016,185</i>	<i>117%</i>	<i>116%</i>	<i>100%</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

In FY 2019/20 Namutumba DLG received Ugx 24,665,820,000 from various sources with details as seen above. During quarter 4 the District received Ugx 1,669,266,939 in excess of the budgeted funds under Gratuity for Local Governments this explains the 184% performance relatedly Ugx 165,530,300 was received as CoVID Funds which were allocated to Health department and spent accordingly. During the quarter under review Namutumba DLG received U Shs. 781,442,600 as OGT cumulatively the District received U Shs. 1,268,864,000 during FY 2019/20 against an annual budget of Shs 2,869,064,000 representing 83% budget performance. The amount received was from Uganda Road Fund Grant categorized under OGT for the year 2019/20 was Ugx 467,342,000 against a budget of 600,404,000, Further to note Namutumba DLG received unspent funds for Seed School construction worth Ugx 430,202,000 which had no budget initially that was charged under OGT, PCA Ugx 157,220,000 was not budgeted for and Ugx 3,000,000 UWEP funds were received for operational or administrative activities. Group funds were sent direct to beneficiary accounts The Local revenues received as at the end of June 2020 was U.shs 190,750,000 (cumulative) representing 62% performance of the budgeted Local Revenue. Performance of some revenue centers such as Business license, Applications, other fees and charges and penalties were affected by COVID 19 whereas others interference thus the poor collections The performance of Local Service was good because Tax deductions from employees were done for the 3 months as planned. By the end of quarter four all funds received had been disbursed to the departments with, Administration, Education and Health realizing the highest budget out turn. The District expenditure stood at 97% by the end of the Financial Year. Namutumba DLG had about Ugx 831,539,000 as total unspent balance this belonged to Education and Health Departments they had not spent all funds allocated by the end of the fourth quarter. The unspent funds were majorly for wage i.e. Health had unspent balance of shillings 226,100,000 this remained due on recruitment. In Education Ugx 505,483,000 was unspent balance for wage was attributed to some teachers who had not accessed the Payroll by end of 4th quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Under District wage the District had Ugx 26.893,000 for sports and co-circular activities and Ugx 67,274,000 as unspent balance in Administration Department. Lastly of the amount allocated to Production department ACDP to the tune of 299,000,000 remained unspent

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	2,808,378	99 %
District Unconditional Grant (Non-Wage)	710,152	715,226	101 %
Urban Unconditional Grant (Non-Wage)	63,646	63,646	100 %
District Discretionary Development Equalization Grant	515,513	515,513	100 %
Urban Unconditional Grant (Wage)	145,481	145,125	100 %
District Unconditional Grant (Wage)	1,346,328	1,325,647	98 %
Urban Discretionary Development Equalization Grant	43,220	43,220	100 %
2b.Conditional Government Transfers	18,635,464	20,397,828	109 %
Sector Conditional Grant (Wage)	12,359,168	13,526,027	109 %
Sector Conditional Grant (Non-Wage)	3,095,428	3,260,942	105 %
Sector Development Grant	1,817,122	2,247,324	124 %
Transitional Development Grant	219,802	219,802	100 %
General Public Service Pension Arrears (Budgeting)	125,492	125,492	100 %

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Salary arrears (Budgeting)	55,618	55,618	100 %
Pension for Local Governments	458,036	457,825	100 %
Gratuity for Local Governments	504,798	504,798	100 %
2c. Other Government Transfers	2,869,064	1,268,864	44 %
Support to PLE (UNEB)	18,000	17,929	100 %
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	143,155	72 %
Micro Projects under Luwero Rwenzori Development Programme	0	157,220	0 %
Neglected Tropical Diseases (NTDs)	36,500	265,246	727 %
Agriculture Cluster Development Project (ACDP)	1,517,160	217,973	14 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	24,634,070	24,665,820	100 %

Cumulative Performance for Locally Raised Revenues

During the quarter under review Namutumba DLG collected Ushs. 102,000,000 with a cumulative performance of U Sh. 190,750,000 as local funds representing 62% budget performance. There was inference in some of the local revenue centres like Application Fees, Business license, other fees/charges due to COVID-19 lock down thus affecting the performance.

Cumulative Performance for Central Government Transfers

During the quarter under review Namutumba District received U Shs. 10,634,552,433 with a cumulative performance of 23,206,206,000 (102%) against the annual budget of Ugx 21,459,805,000. Most central government funds performed as planned for the quarter at 100% for non-wage recurrent grants, however there were some variances in the performance of Gratuity for Local Governments where all funds budgeted for the Financial year were received in excess of Ugx 1,746,401,000 against the budgeted amount this explains the 104% (99% and 109%) performance in this area. Further to note more Sector conditional Grant (wage) was received to cater to increments and staff at the science enhancement policy to scientist.

Cumulative Performance for Other Government Transfers

During the quarter under review Namutumba DLG received U Shs. 615,912.300 cumulatively the District received U Shs. 1,268,864,000 by the end of FY 2019/20 against an annual budget of Shs 2,869,064,000 representing 44% budget performance of OGT. The amount received was from Uganda Road Fund Grant, Unspent funds for Seed School construction which had no budget initially and PCA and UWEP funds (only operational funds). ACDP funding performance was poor yet it had big budget due to COVID-19 lock down. Roads chokes could be identified in turn.

Cumulative Performance for External Financing

No approved budget was uploaded under this source. All supplementary revenues (Measles Rubella, UNICEF and GAVI) approved by District Council under this source was voted and charged under Other Government Transfers (09-005-x-x – NTD explaining the over performance.

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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	855,221	40 %	517,863	285,780	55 %
District Production Services	579,481	442,451	76 %	144,870	233,979	162 %
Sub- Total	2,715,215	1,297,671	48 %	662,733	519,758	78 %
Sector: Works and Transport						
District, Urban and Community Access Roads	880,404	735,986	84 %	219,592	277,668	126 %
Sub- Total	880,404	735,986	84 %	219,592	277,668	126 %
Sector: Trade and Industry						
Commercial Services	20,053	20,045	100 %	5,013	8,762	175 %
Sub- Total	20,053	20,045	100 %	5,013	8,762	175 %
Sector: Education						
Pre-Primary and Primary Education	9,015,806	9,791,171	109 %	2,260,739	3,005,107	133 %
Secondary Education	3,707,027	3,916,539	106 %	810,334	1,227,882	152 %
Skills Development	495,550	478,197	96 %	135,689	125,463	92 %
Education & Sports Management and Inspection	593,538	245,895	41 %	88,955	99,015	111 %
Sub- Total	13,811,921	14,431,802	104 %	3,295,717	4,457,466	135 %
Sector: Health						
Primary Healthcare	1,997,533	2,498,416	125 %	490,258	885,589	181 %
Health Management and Supervision	366,260	459,363	125 %	91,565	201,822	220 %
Sub- Total	2,363,793	2,957,779	125 %	581,823	1,087,411	187 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	570,851	566,965	99 %	65,643	459,317	700 %
Natural Resources Management	85,469	84,907	99 %	21,367	27,068	127 %
Sub- Total	656,320	651,872	99 %	87,010	486,385	559 %
Sector: Social Development						
Community Mobilisation and Empowerment	613,792	339,603	55 %	153,448	198,748	130 %
Sub- Total	613,792	339,603	55 %	153,448	198,748	130 %
Sector: Public Sector Management						
District and Urban Administration	2,417,786	2,479,680	103 %	604,447	625,896	104 %
Local Statutory Bodies	328,530	289,651	88 %	82,133	161,725	197 %
Local Government Planning Services	261,054	249,506	96 %	35,699	93,517	262 %
Sub- Total	3,007,370	3,018,837	100 %	722,278	881,138	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	485,200	318,187	66 %	121,300	133,912	110 %
Internal Audit Services	80,000	62,500	78 %	20,000	12,274	61 %

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	<i>Sub- Total</i>	565,200	380,687	67 %	141,300	146,186	103 %
Grand Total		24,634,070	23,834,281	97 %	5,868,915	8,063,522	137 %

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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	2,430,083	106%	575,229	526,803	92%
District Unconditional Grant (Non-Wage)	120,103	124,189	103%	30,026	34,853	116%
District Unconditional Grant (Wage)	624,417	668,371	107%	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	504,798	100%	126,199	126,199	100%
Locally Raised Revenues	30,000	76,950	256%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	236,971	271,716	115%	59,243	59,335	100%
Multi-Sectoral Transfers to LLGs_Wage	145,481	145,125	100%	36,370	36,014	99%
Pension for Local Governments	458,036	457,825	100%	114,509	114,298	100%
Salary arrears (Budgeting)	55,618	55,618	100%	13,904	0	0%
Development Revenues	116,871	116,871	100%	29,218	0	0%
District Discretionary Development Equalization Grant	73,651	73,651	100%	18,413	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,220	43,220	100%	10,805	0	0%
Total Revenues shares	2,417,786	2,546,954	105%	604,447	526,803	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	769,898	746,221	97%	192,474	171,082	89%
Non Wage	1,531,017	1,616,587	106%	382,754	384,062	100%
Development Expenditure						
Domestic Development	116,871	116,871	100%	29,218	70,752	242%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,417,786	2,479,680	103%	604,447	625,896	104%

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C: Unspent Balances			
Recurrent Balances	67,274	3%	
Wage	67,275		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	67,275	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department cumulatively received had received US\$ 2,546,954,000 against an annual budget of Shs 2,417,786,000 representing a budget performance of 105%. In Q4, the department received US\$ 526,803,000 against the Q4 budget of US\$ 604,447,000 representing a quarterly performance of 87%. The performance above the anticipated was attributed to the district receiving more funds under Gratuity for Local Governments worth Ugx and more District unconditional grant (non-wage) allocated to the department. The expenditure performance stood at 103% with Ugx 2,479,680,000 having been spent against Ugx 2,417,786,000 leaving a balance of Ugx 67,274,000 as wage.

Reasons for unspent balances on the bank account

Was meant for staff on promotion and recruitment not done due to COVID- 19 lockdown

Highlights of physical performance by end of the quarter

72 staff paid salary by the 28th day of each month for 3 months; Payment of terminal benefits promptly made; Monitoring and support supervision to the Lower Local councils conducted; Disciplinary cases received, handled and sanctioned; Responses to Circular standing instruction made; Final performance contract Form B prepared, approved by council and submitted to relevant authority; Staff recruited to fill vacant position and deployed; 3 DTPC meetings held and minutes documented and endorsed; induction and orientation of newly recruited staff done; Staff performance appraisal forms printed and dispatched to various departments for further management; Payment for office overheads like water and electricity bills settled; Printing of staff payrolls made; Verification of the payrolls made.

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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	319,701	66%	121,300	79,458	66%
District Unconditional Grant (Non-Wage)	75,000	137,831	184%	18,750	34,458	184%
District Unconditional Grant (Wage)	180,000	170,250	95%	45,000	45,000	100%
Locally Raised Revenues	15,000	11,620	77%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	215,200	0	0%	53,800	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	485,200	319,701	66%	121,300	79,458	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,000	170,250	95%	45,000	45,792	102%
Non Wage	305,200	147,936	48%	76,300	88,120	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	485,200	318,187	66%	121,300	133,912	110%
C: Unspent Balances						
Recurrent Balances						
		1,515	0%			
Wage		0				
Non Wage		1,515				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,515	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of U.shs 319,701,000 out of the budgeted U.shs 485,200,000. This represents a performance of 66% sector budget performance as at 30th June 2020. The under performance is due to the effect of the COVID 19 pandemic on local revenue mobilization and subsequent allocation to the Sector The District unconditional grant (non-wage) received to date total to UGX 137,831,000 representing 184% of the budgeted U.shs 75,000,000. The over performance was caused by due to all multi sectoral transfers to LLGs non-wage being charged directly from that budget line. The expenditure performance also stood at 66%.

Reasons for unspent balances on the bank account

The balance was negligible

Highlights of physical performance by end of the quarter

Presented the Final Budget call circular to guide preparation of Draft Budget to all departments for the FY 2020/2021 and coordinated the preparation and approval of the Budget For the District for the FY 2020/2021. Local Government Quarterly Performance Reports for Q3 FY 2019/20 was prepared and submitted to MoFPED, DEC and all committees of Council. Local Government Budget Framework Papers for FY 2020/21 for the District was prepared, Budget Execution Circulars FY 2020/21 disseminated to all Departments, LLGs and other stake holders. Salaries, Pensions and Gratuity processed and paid to all District staffs by the 24th day of each month. Timely Transfers and grants made to Lower Local Governments for all the funds received by the District on their Behalf. Timely releases made to Sectors and publication of releases in the notice Boards done on a quarterly basis. Ensured Smooth operation of the IFMS and the regional Center was made fully accessible to all users including working beyond the normal Office Hours. . Carried out quarterly monitoring and mentoring of LLGs and reports prepared and submitted to the Office Of the Cao. DEC and Finance Committee of Council. Mobilized Local revenue as planned for the Quarter and all funds were remitted to the Bank of Uganda Account and was awaiting provision of a cash limit to enable expenditure by the Departments.

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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	292,852	89%	82,133	67,080	82%
District Unconditional Grant (Non-Wage)	235,530	201,622	86%	58,883	48,830	83%
District Unconditional Grant (Wage)	73,000	71,230	98%	18,250	18,250	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	328,530	292,852	89%	82,133	67,080	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,000	70,481	97%	18,250	36,457	200%
Non Wage	255,530	219,170	86%	63,883	125,268	196%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	328,530	289,651	88%	82,133	161,725	197%
C: Unspent Balances						
Recurrent Balances						
Wage		749				
Non Wage		2,452				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,201	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 67,080,000 during the quarter under review with a cumulative performance of 292,852,000 representing 82% of the planned quarter budget and 89% of the total sector annual budget. Central Government transfers and local funds performed as anticipated i.e. 100% budget out-turn. The department was allocated local funds for quarter 1 and 2. All the budgeted local revenue was received. The department received 83% of the District unconditional grant (non-wage) because some of the monthly allowances were not paid due COVID -19.

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Reasons for unspent balances on the bank account

Sitting allowance not paid to councilors due COVID-19 lock down

Highlights of physical performance by end of the quarter

5 council meetings conducted, audit queries handled, DCC paid sitting allowances and land applications handled. Confirmation in service, disciplinary cases, interviews and promotions and granted

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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	1,184,400	46%	650,421	356,870	55%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Other Transfers from Central Government	1,797,160	361,128	20%	449,290	136,990	30%
Sector Conditional Grant (Non-Wage)	234,401	234,401	100%	58,600	58,600	100%
Sector Conditional Grant (Wage)	566,122	584,872	103%	141,531	160,280	113%
Development Revenues	113,532	113,532	100%	12,312	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	113,532	113,532	100%	12,312	0	0%
Total Revenues shares	2,715,215	1,297,932	48%	662,733	356,870	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,122	584,871	103%	141,531	167,672	118%
Non Wage	2,035,561	599,529	29%	508,890	281,118	55%
Development Expenditure						
Domestic Development	113,532	113,271	100%	12,312	70,968	576%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,715,215	1,297,671	48%	662,733	519,758	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		261				
External Financing		0				
Total Unspent		261	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx.356, 870,000 during quarter 4 with a cumulative budget performance of 1,297,932,000. This represents 48% of the planned revenue for the approved sector annual budget. All the revenues sources performed over and above at 100% save for other transfers from central government. The reason being that ACDP activities were affected by COVID-19, so all funds were not released. The quarterly expenditure stood at 78% as opposed to 48% cumulatively

Reasons for unspent balances on the bank account

No balance on account

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 registred(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	2,854,741	125%	560,839	1,008,849	180%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
Other Transfers from Central Government	36,500	265,246	727%	0	101,866	0%
Sector Conditional Grant (Non-Wage)	262,537	428,051	163%	65,634	231,154	352%
Sector Conditional Grant (Wage)	1,968,821	2,149,444	109%	492,205	672,829	137%
Development Revenues	83,936	329,138	392%	20,984	245,202	1,169%
Sector Development Grant	83,936	329,138	392%	20,984	245,202	1169%
Total Revenues shares	2,363,793	3,183,879	135%	581,823	1,254,052	216%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,968,821	1,932,233	98%	492,205	503,716	102%
Non Wage	311,037	705,297	227%	68,634	347,381	506%
Development Expenditure						
Domestic Development	83,936	320,249	382%	20,984	236,313	1,126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,363,793	2,957,779	125%	581,823	1,087,411	187%
C: Unspent Balances						
Recurrent Balances		217,211	8%			
Wage		217,211				
Non Wage		0				
Development Balances		8,889	3%			
Domestic Development		8,889				
External Financing		0				
Total Unspent		226,100	7%			

Vote:574 Namutumba District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

For Q4, the department received Shs. 1,254,052,000 which is 187% of the anticipated quarterly revenue. Of this Shs. 672,129,766 (56.5%) was paid wages/salaries for health workers, Shs. 517,333,446 (43.5%) was for Non wage recurrent activities (operations for DHO's office, PHC funds for lower health facilities, WHO and UNICEF EPI activities, implementation of COVID 19 activities and NTD activities), Shs 3,000,000 (0.4%) was District Unconditional grant and Shs. 236,313,000 was payment for capital developments and this was not part of the anticipated revenue due to Government policy that it is released in the first 3 quarters of the Financial year. The increase in the anticipated quarterly budget of 50.5% is due to a supplementary budget of Shs. 448,528,098 for payment of construction/upgrading of Kagulu HC II to HC III, WHO and UNICEF EPI funds, and COVID 19 FUNDS which had not been planned for in the original budget and this was 86.7% increment in the Sector conditional grant non wage, donor fund and capital developments. Shs. 226,100,00(7%) was unspent

Reasons for unspent balances on the bank account

The unspent balance on bank accounts was returned to consolidated fund as summarised below; 1.Shs 217,211,000 was for health workers at Kagulu HC III. 2. Shs. 8,889,000 was for retention for capital projects constructed in FY 2019/20

Highlights of physical performance by end of the quarter

3 month salary paid to 179 health staff. 1 Support supervision visit conducted to lower health facilities. Construction /upgrading of Kagulu HC II to HC III Construction of gate and askari shelter at Nsinze HC IV Renovation of female ward at Nsinze HC IV Renovation of maternity ward at Nabisoigi HC III Renovation of laboratory at Magada HC III COVID 19 activities implemented Reproductive, maternal and child health activities supported. Cold chain activities supported. Office operations and expenses met. HMIS activities supported Health education conducted. Surveillance activities supported. Quarterly performance review meetings held. Medicine supplies delivered to health units. 45,159 Patients diagnosed, treated and admitted to health facilities. 1,163 Babies delivered in health facilities 3,373 Children immunized at health facilities.

Vote:574 Namutumba District

Quarter4

*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	13,338,134	108%	3,282,125	3,993,928	122%
District Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	1,750	100%
District Unconditional Grant (Wage)	42,000	41,841	100%	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	2,479,653	100%	813,819	826,551	102%
Sector Conditional Grant (Wage)	9,824,225	10,791,711	110%	2,456,056	3,155,127	128%
Development Revenues	1,441,043	1,626,043	113%	13,592	185,000	1,361%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	299,003	299,003	100%	13,592	0	0%
Sector Development Grant	1,142,040	1,327,040	116%	0	185,000	0%
Total Revenues shares	13,811,921	14,964,177	108%	3,295,717	4,178,928	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,866,225	10,328,070	105%	2,466,556	2,651,497	107%
Non Wage	2,504,653	2,477,689	99%	829,161	834,810	101%
Development Expenditure						
Domestic Development	1,441,043	1,626,043	113%	0	971,159	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,811,921	14,431,802	104%	3,295,717	4,457,466	135%
C: Unspent Balances						
Recurrent Balances		532,376	4%			
Wage		505,483				
Non Wage		26,893				
Development Balances		0	0%			
Domestic Development		0				

Vote:574 Namutumba District**Quarter4**

External Financing	0		
Total Unspent	532,376	4%	

Summary of Workplan Revenues and Expenditure by Source

For Q4, the department received Shs. 4,457,466 which is 135% of the anticipated quarterly revenue/budget. Of this Shs. 2,651,497,345 (66.4%) was spent on wages/ salaries for staff in office office of DEO teachers and instructors, Shs. 971,159,532 (16.7%) was spent on capital developments (Construction of Pit latrines and 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. 834,810,084 (20.9%) was spent on UPE, USE, Tertiary and supervision and inspection by office of DEO and CAO during distribution of learning materials in the COVID 19 period. The 5.5% increase in revenue was due to the enhancement of salaries for primary teachers and the extra 4% is the expenditure for Capital developments as it is a Government policy that funds for capital developments are released in the first 3 quarters only, hence the negative expenditure in the departmental performance. Shs.532,376,000 (4%) was unspent balance

Reasons for unspent balances on the bank account

The unspent funds on bank account were returned to consolidated fund as summarised below; 1. 505,483,000 -Wages/salaries meant for recruitment of teachers in secondary schools. 2.26,893,000- funds for co curricular activities.

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. Supervision and follow up in the distribution of learning materials and school opening during COVID 19 period. 5 stance lined Pit latrines constructed at 11 primary schools. Furniture purchased for office of DEO. Payment of retention for capital projects implemented in FY 2018/19

Vote:574 Namutumba District

Quarter4

*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	536,168	79%	219,592	20,000	9%
District Unconditional Grant (Wage)	80,000	68,826	86%	20,000	20,000	100%
Other Transfers from Central Government	600,404	467,342	78%	199,592	0	0%
Development Revenues	200,000	200,000	100%	0	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Total Revenues shares	880,404	736,168	84%	219,592	20,000	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,000	68,716	86%	20,000	23,801	119%
Non Wage	600,404	467,342	78%	149,592	81,534	55%
Development Expenditure						
Domestic Development	200,000	199,928	100%	50,000	172,333	345%
External Financing	0	0	0%	0	0	0%
Total Expenditure	880,404	735,986	84%	219,592	277,668	126%
C: Unspent Balances						
Recurrent Balances						
		110	0%			
Wage		111				
Non Wage		0				
Development Balances						
		72	0%			
Domestic Development		72				
External Financing		0				
Total Unspent		182	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx20,000.000 during the quarter under review, cumulatively Ugx 219,592,000 was allocated from the different revenue sources as seen above against the annual budget of Ugx 736,168,000 representing 84%(cumulatively) budget performance. From the table above budget performance by the sector was poor, that was attributed to failure to receive URF grant in the anticipated proportion in quarter 4. All development funds were spent as planned, thus performing at 100% Mechanized routine maintenance activities were affected by non-release of funds in quarter four.

Vote:574 Namutumba District**Quarter4**

Reasons for unspent balances on the bank account

Negligible

Highlights of physical performance by end of the quarter

A. Mechanized maintenance of the following roads:- 1. Nabinyonyi-Namutumba road 12.4 km 2. Nsinze-Maliga road 2.0 km 3. Lwamba-Maliga via Namakoko road 4.0 km 4. Ivukula-Nabitula road 2.0 km 5. Bubutya-Bunaibamba Namuseno road 4.0 km 6. Sembela-Namato-Kigalama 3.0 km B. Rehabilitation of the following roads:- 1. Nangonde-Nawankima road 11.5 km 2. Buwaga-Nawandagala-Mpumiro via Bunaibani road 10.0 km C. Routine manual maintenance of district roads 263.8 km using Road gangs D. Procurement of culverts 1. 600 mm diameter concrete pipe culverts 55 pieces 2. 900 mm diameter concrete pipe culverts 44 pieces

Vote:574 Namutumba District

Quarter4

*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	69,549	95%	18,359	18,359	100%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	30,000	26,114	87%	7,500	7,500	100%
Sector Conditional Grant (Non-Wage)	31,435	31,435	100%	7,859	7,859	100%
Development Revenues	497,416	497,416	100%	47,284	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	477,614	477,614	100%	42,334	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	570,851	566,965	99%	65,643	18,359	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	26,114	87%	7,500	22,250	297%
Non Wage	43,435	43,435	100%	11,343	24,978	220%
Development Expenditure						
Domestic Development	497,416	497,416	100%	46,800	412,090	881%
External Financing	0	0	0%	0	0	0%
Total Expenditure	570,851	566,965	99%	65,643	459,317	700%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:574 Namutumba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of 18,359,000 for the Quarter. This comprised of Government transfers of which; recurrent wage was UGX 7,500,000, Non-Wage recurrent was UGX 3,000,000 and sector conditional grant (non-wage) was UGX 7,859,000. The total revenue performance was 99% which was attributed to the release of all development revenues for the financial year by the third quarter. The above funds were spent as follows; Wage expenditure was UGX 26,114,000, Non-wage was UGX 43,435,000, and development expenditure was UGX 497,416,000 translating into 100%.

Reasons for unspent balances on the bank account

Negligible

Highlights of physical performance by end of the quarter

22 deep wells drilled by the district. 37 deep wells constructed by Fields of Life 2 constructed by Food for the Hungry 5 constructed by Kibo 20 boreholes rehabilitated by the district. Mobilization and Sensitization of communities in water and sanitation issues. Monitoring of facilities for functionality and good sanitation practices Monitoring and follow up of the HYSAN campaign in Kibaale and Nsinze Sub counties. Payment of retention for last year's contracts. Completion of some ongoing construction projects Supervision and monitoring of ongoing construction projects Completed Planning and budgeting for Financial year 2020/2021.

Vote:574 Namutumba District

Quarter4

*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	85,050	100%	21,367	21,367	100%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	72,912	72,493	99%	18,228	18,228	100%
Sector Conditional Grant (Non-Wage)	7,557	7,557	100%	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	85,050	100%	21,367	21,367	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,912	72,492	99%	18,228	22,465	123%
Non Wage	12,557	12,415	99%	3,139	4,603	147%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,469	84,907	99%	21,367	27,068	127%
C: Unspent Balances						
Recurrent Balances		143	0%			
Wage		1				
Non Wage		142				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		143	0%			

Summary of Workplan Revenues and Expenditure by Source

Total quarterly release of Shs. 21,367,000 for the Quarter comprised of Shs.18, 228,000 in wage, Shs.1, 889,000 for sector conditional grant and shs. 1,250,000 was District unconditional Grant (non-wage) representing 100% quarterly outrun. Funds spent as follows; Wage expenditure - Shs. 72,492,000 and Non-wage - Shs. 13,415,000 and no unspent balance

Vote:574 Namutumba District

Quarter4

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,

Vote:574 Namutumba District

Quarter4

*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	339,604	55%	153,448	206,418	135%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	126,000	111,592	89%	31,500	31,500	100%
Other Transfers from Central Government	417,000	157,220	38%	104,250	157,220	151%
Sector Conditional Grant (Non-Wage)	64,792	64,792	100%	16,198	16,198	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	613,792	339,604	55%	153,448	206,418	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,000	111,592	89%	31,500	22,765	72%
Non Wage	487,792	228,011	47%	121,948	175,983	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	613,792	339,603	55%	153,448	198,748	130%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:574 Namutumba District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, the department received U Shs. 206,418,000 with a cumulative performance of U Shs. 339,604,000 against an annual approved budget of Ushs. 613,792,000 giving 55% annual budget performance - greatly affected by 38% release from Other Government Transfers (YLP&UWEP) as opposed to what was budgeted ugx 417,000,000 . From above Ush. 111,592,000 was for wage, Ushs. 228,011,000- Non-wage (parish community assistance- PCA).

Reasons for unspent balances on the bank account

Negligible

Highlights of physical performance by end of the quarter

disputes handled - 25 work places inspected - 1 department vehicle , two motorcycles were repaired - 1 meeting of Older Persons council held - 1 meeting of council for PWDs held - 1 delegates meeting of youth and women held

Vote:574 Namutumba District

Quarter4

*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	107,124	91%	29,549	18,367	62%
District Unconditional Grant (Non-Wage)	38,194	38,194	100%	9,549	9,549	100%
District Unconditional Grant (Wage)	70,000	58,930	84%	17,500	8,819	50%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Development Revenues	142,859	142,859	100%	6,150	0	0%
District Discretionary Development Equalization Grant	142,859	142,859	100%	6,150	0	0%
Total Revenues shares	261,054	249,983	96%	35,699	18,367	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,000	58,930	84%	17,500	8,898	51%
Non Wage	48,194	48,170	100%	10,799	9,652	89%
Development Expenditure						
Domestic Development	142,859	142,406	100%	7,400	74,966	1,013%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,054	249,506	96%	35,699	93,517	262%
C: Unspent Balances						
Recurrent Balances						
		24	0%			
Wage		0				
Non Wage		24				
Development Balances						
		453	0%			
Domestic Development		453				
External Financing		0				
Total Unspent		477	0%			

Summary of Workplan Revenues and Expenditure by Source

Planning was allocated Ugx 18,367,000 during quarter 4 with a cumulative performance of 249,983,000 with details as above. That represented 96% of the annual approved budget of the above performance DDEG was at 100% and Locally raised funds at 100%. The expenditure performance was at 96%. Most of the DDEG projected were budgeted and coordinated under the Unit raising the overall budget. Salaries and Monitoring expenses paid for.

Vote:574 Namutumba District

Quarter4

Reasons for unspent balances on the bank account

Negligible

Highlights of physical performance by end of the quarter

During the quarter under review the following was achieved: Prepared and submitted Q3 performance report for FY 2019/2020
Coordinated the Preparation and submission of the Budget for FY 2020/21 The 3 Planning staff received their salary 3 DTPC
Meetings were held as on 15/5/2020, and 10/ 6/2020 Organized and carried out multi-sectoral monitoring of NGOs in the District
using funds

Vote:574 Namutumba District

Quarter4

*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	0	0%
District Unconditional Grant (Non-Wage)	22,000	16,500	75%	5,500	0	0%
District Unconditional Grant (Wage)	48,000	36,000	75%	12,000	0	0%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,000	62,500	78%	20,000	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	36,000	75%	12,000	6,040	50%
Non Wage	32,000	26,501	83%	8,000	6,233	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,000	62,500	78%	20,000	12,274	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 62,500,000 during the financial year against an approved budget of 80,000,000 with details as above. All the funds received were spent accordingly leaving no balance on account.

Reasons for unspent balances on the bank account

Vote:574 Namutumba District

Quarter4

Negligible

Highlights of physical performance by end of the quarter

During the quarter, - Audits were carried out in 10 district departments, 6 secondary schools, 5 health centre IIIs, 17 health centre IIs.

Vote:574 Namutumba District**Quarter4****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	20,053	100%	5,013	3,763	75%
Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	15,053	15,053	100%	3,763	3,763	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	20,053	20,053	100%	5,013	3,763	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,053	20,045	100%	5,013	8,762	175%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,053	20,045	100%	5,013	8,762	175%
C: Unspent Balances						
Recurrent Balances		9	0%			
Wage		0				
Non Wage		9				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received 20,053,000 cumulatively as opposed to an approved annual budget of ugx 20,530,000 representing 100% performance. There were only two sources of revenue; locally raised revenue and sector conditional grant (non-wage). All funds received were spent accordingly translating into 100% performance.

Reasons for unspent balances on the bank account

No balance

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Quarter4

Highlights of physical performance by end of the quarter

Trained 2960 participants in the lower local governments on EMYOGA Implementation process - Attended Busoga EMYOGA sensitization in Iganga - Inspected

Vote:574 Namutumba District

Quarter4

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 Procured, Procured fuel, Motor vehicles repaired, Allowances paid, Salaries paid		Tyres Procured, Procured fuel, Motor vehicles repaired, Allowances paid, Salaries paid	Tyres Procured, Procured fuel, Motor vehicles repaired, Allowances paid, Salaries paid
211101 General Staff Salaries	624,417	608,459	97 %		141,429
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		0
221007 Books, Periodicals & Newspapers	1,000	1,250	125 %		440
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		400
221009 Welfare and Entertainment	1,800	1,800	100 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	3,000	3,000	100 %		1,200
222003 Information and communications technology (ICT)	3,400	3,400	100 %		850
223004 Guard and Security services	3,960	3,960	100 %		990
223005 Electricity	600	600	100 %		450
224004 Cleaning and Sanitation	2,400	2,400	100 %		600
225001 Consultancy Services- Short term	10,000	10,000	100 %		3,063
227001 Travel inland	50,770	50,759	100 %		13,291
228002 Maintenance - Vehicles	18,000	15,436	86 %		2,816

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228004 Maintenance – Other	1,200	1,200	100 %	300
Wage Rect:	624,417	608,459	97 %	141,429
Non Wage Rect:	99,730	96,655	97 %	25,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,147	705,115	97 %	166,528
Reasons for over/under performance:	N/A			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75) % lg established posts filled	(75) % age established posts filled	(75)% lg established posts filled	(75)% age 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) %age of staff whose salaries are paid by 28th of every month	(99)staff whose salaries are paid by 28th of every month	(99)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(95) pensioners paid by 28th of every month	(95) %age of pensioners paid by 28th of every month	(95)pensioners paid by 28th of every month	(95)%age of pensioners paid by 28th of every month
Non Standard Outputs:	Staff Salaries paid, Pensions paid, Gratuity Paid and appraisal reports generated and submitted to CAO.	Salaries paid, Pensions paid, Gratuity Paid and appraisal meetings held.	Salaries paid, Pensions paid, Gratuity Paid and appraisal meetings held.	Salaries paid, Pensions paid, Gratuity Paid and appraisal meetings held.
212105 Pension for Local Governments	458,036	418,534	91 %	95,967
212107 Gratuity for Local Governments	504,798	586,966	116 %	87,423
321608 General Public Service Pension arrears (Budgeting)	125,492	125,392	100 %	0
321617 Salary Arrears (Budgeting)	55,618	81,107	146 %	25,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,143,944	1,212,000	106 %	208,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,143,944	1,212,000	106 %	208,879
Reasons for over/under performance:	N/A			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Reports for Capacity building sessions produced	(3) No. (and type) of capacity building sessions undertaken	(0)No. (and type) of capacity building sessions undertaken	(2)No. (and type) of capacity building sessions produced.
Availability and implementation of LG capacity building policy and plan	(Yes) capacity Building Plan produced	(3) Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy

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Non Standard Outputs:	Tuition for water officer and planner paid for at UMI,number of rewards and sanctions actions implemented,number of staff recruited and appointed in service	Paid Tuition	Paid Tuition	Paid Tuition
221003 Staff Training	21,142	21,142	100 %	12,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,142	21,142	100 %	12,468
External Financing:	0	0	0 %	0
Total:	21,142	21,142	100 %	12,468
Reasons for over/under performance:	N/A			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed	Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed	Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed	3 quarterly reports discussed and submitted.
227001 Travel inland	760	754	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760	754	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	760	754	99 %	0
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Disseminated Reports Written,transport refund paid,airtime procured and stationery.	Written Reports,Disseminated information,Activities Coordinated	Written Reports,Disseminated information,Activities Coordinated	Information disseminated, activities coordinated.
221001 Advertising and Public Relations	1,200	0	0 %	0
221009 Welfare and Entertainment	660	660	100 %	165
221011 Printing, Stationery, Photocopying and Binding	400	1,597	399 %	452
222001 Telecommunications	1,200	1,200	100 %	300

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227001	Travel inland	540	540	100 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,997	100 %	1,187
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,997	100 %	1,187
Reasons for over/under performance:		N/A			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office curtains and Flags procured.	Office curtains and Flags procured.	Office curtains and Flags procured.	Contract Salaries paid to staff.
223001	Property Expenses	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:		N/A			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Monitoring visits conducted	(4) No. of monitoring visits conducted.	(1)No. of monitoring visits conducted	(4)No. of monitoring visits conducted.
No. of monitoring reports generated		(4) Quarterly monitoring reports generated	(4) No. of monitoring reports generated.	(1)No. of monitoring reports generated	(4)No. of monitoring reports generated.
Non Standard Outputs:		Quarterly monitoring Coat stands and computer covers procured.	Quarterly monitoring Coat stands and computer covers procured.	Quarterly monitoring Coat stands and computer covers procured.	Quarterly monitoring Coat stands and computer covers procured.
223001	Property Expenses	850	865	102 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	850	865	102 %	210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	850	865	102 %	210
Reasons for over/under performance:		N/A			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		stationery Procured ,Staff Payrolls printed, Allowances Paid	Procured stationery,Payrolls printed, Allowances Paid	Procured stationery,Payrolls printed, Allowances Paid	Stationery procured, staff payrolls printed, allowances paid.
221011	Printing, Stationery, Photocopying and Binding	9,928	12,410	125 %	4,280

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227001 Travel inland	6,000	6,000	100 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,928	18,410	116 %	6,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,928	18,410	116 %	6,840
Reasons for over/under performance: N/A				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(75) Staff trained in Records Management	(75%) % age of staff trained in records management.	()	(75)Staff trained in Records Management
Non Standard Outputs:	Stationery Procured , Airtime Procured	Procured Stationery, Procured Airtime,	Procured Stationery, Procured Airtime,	Stationery procured, airtime and stationery.
222001 Telecommunications	1,800	1,800	100 %	450
227001 Travel inland	2,200	2,200	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: N/A				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Collection and management of information		Collection and management of information	
221002 Workshops and Seminars	1,200	1,200	100 %	600
221011 Printing, Stationery, Photocopying and Binding	200	199	100 %	51
221012 Small Office Equipment	800	700	88 %	500
227001 Travel inland	1,800	1,789	99 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,888	97 %	1,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,888	97 %	1,667
Reasons for over/under performance: N/A				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:		Number of procurement requisitions received, number of procurement work plans prepared and submitted to PPDA, number of contract awards issued, number of administrative reviews handled, number of quarterly progress reports on procurements submitted to CAO/council/PPDA, travel allowance paid	Adverts run, Stationery procured and Allowances paid.	Adverts run, Stationery procured and Allowances Paid	Adverts run, Stationery procured and Allowances paid.
221001	Advertising and Public Relations	4,800	6,003	125 %	514
221008	Computer supplies and Information Technology (IT)	900	1,040	116 %	815
221011	Printing, Stationery, Photocopying and Binding	2,755	2,742	100 %	1,365
221017	Subscriptions	700	815	116 %	640
227001	Travel inland	10,680	10,680	100 %	343
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,835	21,280	107 %	3,677
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,835	21,280	107 %	3,677
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing	administrative buildings rehabilitated	() Amount of work completed on the Administration Block.	(1) No. of existing administrative buildings rehabilitated	()	(1)No. of existing administrative buildings rehabilitated
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 %	0

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312101 Non-Residential Buildings	52,000	95,230	183 %	58,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,509	95,729	182 %	58,284
External Financing:	0	0	0 %	0
Total:	52,509	95,729	182 %	58,284
Reasons for over/under performance:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>624,417</i>	<i>746,221</i>	<i>120 %</i>	<i>171,082</i>
<i>Non-Wage Reccurent:</i>	<i>1,294,047</i>	<i>1,642,076</i>	<i>127 %</i>	<i>409,551</i>
<i>GoU Dev:</i>	<i>73,651</i>	<i>116,871</i>	<i>159 %</i>	<i>70,752</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>2,505,169</i>	<i>125.8 %</i>	<i>651,385</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) 1 performance report submitted to Council	(31/07/2020) Date for submitting the Annual Performance Report		(2021-07-31)Date for submitting the Annual Performance Report	(2020-07-31)Date for submitting the Annual Performance Report
Non Standard Outputs:	fuel procured,computers serviced, monthly statements prepared,quarterly reports prepared,six months financial statement prepared, nine months financial statements prepared,verification of accountabilities	fuel procured,computers serviced, monthly statements prepared,quarterly reports prepared,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	170,250	95 %		45,792
211103 Allowances (Incl. Casuals, Temporary)	5,940	8,940	151 %		6,105
227001 Travel inland	14,200	17,200	121 %		6,569
Wage Rect:	180,000	170,250	95 %		45,792
Non Wage Rect:	20,140	26,140	130 %		12,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,140	196,390	98 %		58,466
Reasons for over/under performance:	Limited funding				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Value of LG service tax collection	(0) Value of LG service tax collection		()	(0)Value of LG service tax collection
Value of Other Local Revenue Collections	() Value of Other Local Revenue Collections	(11400000) Value of Other Local Revenue Collection		()	(11400000)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,sensitization of tax payers ,parish chiefs		lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs	Lower Local Government monitored and mentored,sensitization of tax payers ,parish chiefs
227001 Travel inland	5,000	9,250	185 %		4,260

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	9,250	185 %	4,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	9,250	185 %	4,260
Reasons for over/under performance: N/A				
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,	work plans prepared,cash books reconciled,books of accounts posted,	work plans prepared,cash books reconciled,books of accounts posted,	work plans prepared,cash books reconciled,books of accounts posted,
227001 Travel inland	5,000	8,000	160 %	5,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	8,000	160 %	5,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	8,000	160 %	5,580
Reasons for over/under performance: Limited funding for this activity				
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	3,400	567 %	3,375
221008 Computer supplies and Information Technology (IT)	1,560	4,555	292 %	3,390
221009 Welfare and Entertainment	1,200	4,200	350 %	3,300
221011 Printing, Stationery, Photocopying and Binding	10,000	13,000	130 %	3,758
222001 Telecommunications	2,100	5,000	238 %	3,375

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223005 Electricity	1,200	10,200	850 %	9,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	40,355	242 %	27,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,660	40,355	242 %	27,098
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Date for submitting annual LG final accounts to Auditor General	(31/08/2020) Date for submitting annual LG final accounts to Auditor General	(2020-08-31)Date for submitting annual LG final accounts to Auditor General	(2020-08-31)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	N/A			N/A
227001 Travel inland	3,000	5,992	200 %	4,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	5,992	200 %	4,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	5,992	200 %	4,860
Reasons for over/under performance: N/A				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced	Fuel for 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	7,000	175 %	4,005
223005 Electricity	2,400	5,400	225 %	3,600
227001 Travel inland	22,000	25,000	114 %	9,588
227004 Fuel, Lubricants and Oils	1,600	4,600	288 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	42,000	140 %	20,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	42,000	140 %	20,593
Reasons for over/under performance: N/A				
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentored sub accountants	Inspection Reports,Revenue Performance Reports, Reconciliation Books of accounts, Mentored sub accountants	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentored sub accountants	Inspection Reports,Revenue Performance Reports, Reconciliation Books of accounts, Mentored sub accountants
227001 Travel inland	10,200	16,200	159 %	13,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	16,200	159 %	13,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	16,200	159 %	13,056
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>180,000</i>	<i>170,250</i>	<i>95 %</i>	<i>45,792</i>
<i>Non-Wage Reccurent:</i>	<i>90,000</i>	<i>147,936</i>	<i>164 %</i>	<i>88,120</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>318,187</i>	<i>117.8 %</i>	<i>133,912</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Monthly councilors allowances paid,520 village and parish chairpersons paid exgratia,176 LLG councilors honoraria paid,6 sessions of council sittings paid, assorted stationery procured and entertainment and welfare for the office of the District chairperson catered for	Sitting allowances paid 3 Land board meetings held DSC confirmed staff in various positions		Paid Allowances	Payment of Sitting allowances Helding 3 Land board meetings confirming of staff in various positions
211101 General Staff Salaries	73,000	70,481	97 %		36,457
211103 Allowances (Incl. Casuals, Temporary)	120,138	110,192	92 %		69,790
Wage Rect:	73,000	70,481	97 %		36,457
Non Wage Rect:	120,138	110,192	92 %		69,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,138	180,673	94 %		106,248
Reasons for over/under performance:	Limited funding to be able to cater all the Councillors.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Minutes produced, Stationary procured, Reports submitted	Minutes produced, Stationary procured, Reports submitted		Minutes produced, Stationary procured, Reports submitted	Production of minutes Procurement of Stationary Procurement
221011 Printing, Stationery, Photocopying and Binding	400	381	95 %		102
227001 Travel inland	6,700	6,555	98 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,100	6,936	98 %		1,852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,100	6,936	98 %		1,852
Reasons for over/under performance:	N/A				
Output : 138203 LG Staff Recruitment Services					

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N/A				
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	Payment of allowances, procurement of stationary, procurement of Fuel , maintenance of vehicle , writing of Minutes
211103 Allowances (Incl. Casuals, Temporary)	8,400	7,132	85 %	2,100
221011 Printing, Stationery, Photocopying and Binding	500	399	80 %	125
227001 Travel inland	13,100	9,742	74 %	3,275
228002 Maintenance - Vehicles	4,000	3,970	99 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	21,243	82 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	21,243	82 %	6,500
Reasons for over/under performance: N/A				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(8) No. of land applications (registration, renewal, lease extensions) cleared	(8) No. of land applications (registration, renewal, lease extensions) cleared	(2)No. of land applications (registration, renewal, lease extensions) cleared	(2)No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of land board meetings	(4) 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	3,690	75 %	1,240
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	79
227001 Travel inland	1,880	1,200	64 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	5,115	72 %	1,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	5,115	72 %	1,789

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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
Reasons for over/under performance: Insufficient funds for the sector					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(4) 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	(4) 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	360	75 %		240
221011 Printing, Stationery, Photocopying and Binding	1,582	1,185	75 %		790
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	7,920	5,940	75 %		3,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,182	8,085	72 %		5,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,182	8,085	72 %		5,290
Reasons for over/under performance: N/A					
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.	(6) No of minutes of Council meetings with relevant resolutions	()		(2)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.	Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.			Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		750
222001 Telecommunications	3,600	3,310	92 %		1,820
222003 Information and communications technology (ICT)	1,200	900	75 %		300

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227001 Travel inland	48,000	38,000	79 %	16,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,800	44,960	81 %	20,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,800	44,960	81 %	20,499
Reasons for over/under performance: N/A				
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	11,878	75 %	11,878
221009 Welfare and Entertainment	5,892	5,865	100 %	4,392
227001 Travel inland	6,478	4,897	76 %	3,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,210	22,640	80 %	19,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,210	22,640	80 %	19,548
Reasons for over/under performance: Insufficient funds for this activity				
Total For Statutory Bodies : Wage Rect:	73,000	70,481	97 %	36,457
Non-Wage Reccurent:	255,530	219,170	86 %	125,268
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	328,530	289,651	88.2 %	161,725

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-Technical advice offered to farmers -Capacity of farmers and extension staff built Model farms established in sub-counties -Salaries 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 -Capacity of farmers and extension staff built		-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	584,871	103 %		167,672
211103 Allowances (Incl. Casuals, Temporary)	2,639	2,629	100 %		685
221009 Welfare and Entertainment	27,000	26,835	99 %		10,995
221011 Printing, Stationery, Photocopying and Binding	5,214	5,213	100 %		1,384
227001 Travel inland	159,455	182,497	114 %		89,084
228002 Maintenance - Vehicles	8,860	8,860	100 %		6,645
Wage Rect:	566,122	584,871	103 %		167,672
Non Wage Rect:	203,168	226,035	111 %		108,793
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,290	810,906	105 %		276,465
Reasons for over/under performance:	N/A				
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 bottlenecks (chokes) repaired Number of kms of roads maintained	Number of bottlenecks (chokes) repaired Number of kms of roads maintained	Number of bottlenecks (chokes) repaired Number of kms of roads maintained
211103 Allowances (Incl. Casuals, Temporary)	65,108	0	0 %	0
227004 Fuel, Lubricants and Oils	520,864	0	0 %	0
228004 Maintenance – Other	716,188	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,302,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,302,160	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported	Fish feed processing machine, completion of plant clinic, purchase of fish fingerlings and bee hives to be supported	One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported	One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported
242003 Other	64,285	64,024	100 %	29,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,285	64,024	100 %	29,024
External Financing:	0	0	0 %	0
Total:	64,285	64,024	100 %	29,024

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:		2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done	2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done	2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done	2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done
211103	Allowances (Incl. Casuals, Temporary)	84,000	84,000	100 %	30,135
221011	Printing, Stationery, Photocopying and Binding	5,730	0	0 %	0
227001	Travel inland	110,270	59,148	54 %	34,761
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200,000	143,148	72 %	64,896
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,000	143,148	72 %	64,896
Reasons for over/under performance:		N/A			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Production and health of livestock improved	Production and health of livestock improved	Production and health of livestock improved	Production and health of livestock improved
227001	Travel inland	10,000	9,992	100 %	2,952
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,992	100 %	2,952
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,992	100 %	2,952
Reasons for over/under performance:		N/A			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Number of Fish farms inspected	-Technical advice offered to fish farmers.	Fish farms inspected	-Technical advice offered to fish farmers.
227001	Travel inland	3,000	3,000	100 %	915

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	915

Reasons for over/under performance: N/A

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	No of sensitization meetings held with crop farmers	No of sensitization meetings held with crop farmers	No of sensitization meetings held with crop farmers	No of sensitization meetings held with crop farmers
227001 Travel inland	7,010	7,007	100 %	2,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,010	7,007	100 %	2,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,010	7,007	100 %	2,764

Reasons for over/under performance: n/a

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Fuel procured, Allowances paid and meals procured, motorcycle repaired.	Fuel procured, Allowances paid and meals procured, motorcycle repaired	Fuel procured, Allowances paid and meals procured, motorcycle repaired.	Fuel procured, Allowances paid and meals procured, motorcycle repaired
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	76,500	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: n/a

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted	N/A	Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted	Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted
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221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	2,504
227001 Travel inland	188,000	187,868	100 %	95,736
228002 Maintenance - Vehicles	20,000	19,973	100 %	18,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,000	214,841	100 %	116,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,000	214,841	100 %	116,693
Reasons for over/under performance: N/A				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Agricultural reports submitted to CAO and MAAIF	N/A	Agricultural activities supervised and monitored.	Agricultural activities supervised and monitored.
227001 Travel inland	15,223	15,216	100 %	3,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,223	15,216	100 %	3,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,223	15,216	100 %	3,815
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Veterinary laboratory partially constructed	n/a		Construction of Veterinary laboratory is under procurement process
312101 Non-Residential Buildings	15,000	15,000	100 %	12,697
312214 Laboratory and Research Equipment	15,000	15,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	22,697
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	22,697
Reasons for over/under performance: N/A				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(0) No of plant clinics/mini laboratories constructed	(0) No of plant clinics/mini laboratories constructed	(0)No of plant clinics/mini laboratories constructed	(0)No of plant clinics/mini laboratories constructed
Non Standard Outputs:	-Accessories for the plant clinic established	Accessories for the plant clinic established		Accessories for the plant clinic established

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312214 Laboratory and Research Equipment	19,247	19,247	100 %	19,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,247	19,247	100 %	19,247
External Financing:	0	0	0 %	0
Total:	19,247	19,247	100 %	19,247
Reasons for over/under performance:	covid 19 disease			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>566,122</i>	<i>584,871</i>	<i>103 %</i>	<i>167,672</i>
<i>Non-Wage Reccurent:</i>	<i>2,035,561</i>	<i>619,238</i>	<i>30 %</i>	<i>300,827</i>
<i>GoU Dev:</i>	<i>113,532</i>	<i>113,271</i>	<i>100 %</i>	<i>70,968</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>1,317,380</i>	<i>48.5 %</i>	<i>539,467</i>

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Quarter4

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	169 health workers paid 12 month salary		183 health workers paid 3 month salary	169 health workers paid 3 month salary
211101 General Staff Salaries	1,665,141	1,538,666	92 %		330,681
227001 Travel inland	36,500	203,715	558 %		65,518
Wage Rect:	1,665,141	1,538,666	92 %		330,681
Non Wage Rect:	36,500	203,715	558 %		65,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,701,641	1,742,381	102 %		396,199
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	(23511) outpatients that visited the NGO basic health facilities		(5000)outpatients that visited the NGO basic health facilities	(4802)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	(118) npatients that visited the NGO Basic health facilities		(15)inpatients that visited the NGO Basic health facilities	(20)npatients 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	(1054) deliveries conducted in NGO basic health facilities		(150)deliveries conducted in NGO basic health facilities	(215)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.	(3573) Children immunised with pentavlent vaccine.		(750)Children immunised with pentavlent vaccine.	(804)Children immunised with pentavlent vaccine.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	17,377	21,720	125 %		8,690

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,377	21,720	125 %	8,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,377	21,720	125 %	8,690

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	(8) 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	()	(25000)outpatients that visited the Gov't health facilities	()
Number of inpatients that visited the Govt. health facilities.	(100) inpatients that visited the Gov't health facilities	()	(25)inpatients that visited the Gov't health facilities	()
No and proportion of deliveries conducted in the Govt. health facilities	(4000) deliveries conducted in the Gov't facilities	()	(1000)deliveries conducted in the Gov't facilities	()
% age of approved posts filled with qualified health workers	(65%) % of approved posts filled with qualified	()	(65%)% of approved posts filled with qualified60	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) % villages with functional VHTs	()	(99%)% villages with functional VHTs	()
No of children immunized with Pentavalent vaccine	(11000) children immunised with Pentavalent vaccine	()	(2750)children immunised with Pentavalent vaccine	()
Non Standard Outputs:	N/A		N/A	

263367 Sector Conditional Grant (Non-Wage)	194,580	194,579	100 %	50,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,580	194,579	100 %	50,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,580	194,579	100 %	50,082

Reasons for over/under performance:

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.	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.	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.	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.
312101 Non-Residential Buildings	36,989	31,522	85 %	29,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,989	31,522	85 %	29,944
External Financing:	0	0	0 %	0
Total:	36,989	31,522	85 %	29,944
Reasons for over/under performance:	Projects were implemented very late due to delays in award of contracts.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Kiranga HC II constructed/ upgraded to HC III	(0)	(0)	(0)
No of healthcentres rehabilitated	(0) N/A	(0)	(0)	(0)
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.		Kiranga HC II constructed/upgrade d to HC III Monitoring and supervision reports for construction of Kiranga HC II compiled and submitted.	
N/A				
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	(0) N/A	(0)	(0)N/A
No of OPD and other wards rehabilitated	(2) 1 female ward renovated at Nsinze HC IV and 1 laboratory and maternity ward renovated at Magada HC III	(2) 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	(2)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	Female ward at Nsinze HC IV, laboratory and maternity ward at Magada HC III renovated	Female ward at Nsinze HC IV, laboratory and maternity ward at Magada HC III renovated	Female ward at Nsinze HC IV, laboratory and maternity ward at Magada HC III renovated
312101 Non-Residential Buildings	46,946	188,946	402 %	188,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,946	188,946	402 %	188,946
External Financing:	0	0	0 %	0
Total:	46,946	188,946	402 %	188,946
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.	12 month salary paid to 12 health workers in office. Support supervision to lower health facilities done. Cold chain activities supported. Office operations and expenses met. Health education conducted. Surveillance activities supported. Quarterly performance review meetings held. Medicine supplies delivered to health units.	3 month salary paid to 12 health workers in office. Support supervision to lower health facilities done. Cold chain activities supported. Office operations and expenses met. Health education conducted. Surveillance activities supported. Quarterly performance review meetings held. Medicine supplies delivered to health units.	3 month salary paid to 12 health workers in office. Support supervision to lower health facilities done. Cold chain activities supported. Office operations and expenses met. Health education conducted. Surveillance activities supported. Quarterly performance review meetings held. Medicine supplies delivered to health units.
211101 General Staff Salaries	303,680	393,567	130 %	173,035
221002 Workshops and Seminars	12,000	15,000	125 %	8,880

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221009 Welfare and Entertainment	2,400	2,400	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,215
222001 Telecommunications	600	750	125 %	450
223005 Electricity	400	500	125 %	200
227001 Travel inland	40,180	40,143	100 %	14,755
228002 Maintenance - Vehicles	2,000	2,003	100 %	1,087
Wage Rect:	303,680	393,567	130 %	173,035
Non Wage Rect:	62,580	65,796	105 %	28,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,260	459,363	125 %	201,822
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>1,968,821</i>	<i>1,932,233</i>	<i>98 %</i>	<i>503,716</i>
<i>Non-Wage Reccurent:</i>	<i>311,037</i>	<i>705,297</i>	<i>227 %</i>	<i>347,381</i>
<i>GoU Dev:</i>	<i>83,936</i>	<i>320,249</i>	<i>382 %</i>	<i>236,313</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,363,793</i>	<i>2,957,779</i>	<i>125.1 %</i>	<i>1,087,411</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 12 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	8,339,881	106 %		2,148,999
Wage Rect:	7,863,652	8,339,881	106 %		2,148,999
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,863,652	8,339,881	106 %		2,148,999
Reasons for over/under performance: Schools were closed due to the COVID 19 pandemic.					
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	(0) student drop-outs		(75)student drop-outs	(0)student drop-outs
No. of Students passing in grade one	(600) Pupils passing in grade one.	(0) Pupils passing in grade one.		(0)Pupils passing in grade one.	(0)Pupils passing in grade one.
No. of pupils sitting PLE	(6000) pupils sitting PLE	(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	N/A		Teachers recruited Teachers paid salaries Primary school operational expenses met	N/A
263367 Sector Conditional Grant (Non-Wage)	884,478	884,478	100 %		294,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	884,478	884,478	100 %		294,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	884,478	884,478	100 %		294,826
Reasons for over/under performance: Schools were closed due to the COVID 19 pandemic.					

Vote:574 Namutumba District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms rehabilitated in UPE	(1) Classrooms re roofed at Buwidi PS	(1) Classrooms re roofed at Buwidi PS		(0)Classrooms re roofed at Buwidi PS	(1)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 payed	Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS paye		Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS payed	Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS paye
312101 Non-Residential Buildings	51,706	51,374	99 %		46,944
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,706	51,374	99 %		46,944
External Financing:	0	0	0 %		0
Total:	51,706	51,374	99 %		46,944
Reasons for over/under performance:	N/A				
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	(9) 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	(9)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	5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo,Nakazi nga, Kirongo and Katengereire primary schools		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	5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo,Nakazi nga, Kirongo and Katengereire primary schools
312101 Non-Residential Buildings	199,988	84,018	42 %		82,918

Vote:574 Namutumba District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	199,988	84,018	42 %	82,918
External Financing:	0	0	0 %	0
Total:	199,988	84,018	42 %	82,918

Reasons for over/under performance: N/A

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	(3) 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	(3)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	Desks repaired in selected schools	Desks repaired in selected schools	Desks repaired in selected schools
312203 Furniture & Fixtures	15,982	431,419	2699 %	431,419

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,982	431,419	2699 %	431,419
External Financing:	0	0	0 %	0
Total:	15,982	431,419	2699 %	431,419

Reasons for over/under performance: N/A

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 3 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	1,613,360	100 %	409,332
Wage Rect:	1,606,644	1,613,360	100 %	409,332
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,606,644	1,613,360	100 %	409,332

Reasons for over/under performance: Schools were closed due to the COVID 19 pandemic

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

No. of students enrolled in USE	(50000) students enrolled in USE	(50000) students enrolled in USE1	(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

Vote:574 Namutumba District**Quarter4**

No. of students passing O level	(500) students passing O level	(0) students passing O level	(0)students passing O level	(0)students passing O level
No. of students sitting O level	(1500) students sitting O level	(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	N/A	129 secondary staff paid salaries Secondary school operational expenses met	N/A
263367 Sector Conditional Grant (Non-Wage)	1,226,019	1,226,019	100 %	408,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,226,019	1,226,019	100 %	408,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,226,019	1,226,019	100 %	408,673
Reasons for over/under performance:		Schools were closed due to the COVID 19 pandemic.		
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	49,867	100 %	4,262
312101 Non-Residential Buildings	824,365	1,027,294	125 %	405,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	17,929	0 %	0
Gou Dev:	874,364	1,059,231	121 %	409,877
External Financing:	0	0	0 %	0
Total:	874,364	1,077,160	123 %	409,877
Reasons for over/under performance:		N/A		
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				

Quarter4

No. Of tertiary education Instructors paid salaries	(28) tertiary education instructors paid salaries	(28) tertiary education instructors paid salaries	(28)tertiary education instructors paid salaries	(28)tertiary education instructors paid salaries
No. of students in tertiary education	(300) students in tertiary education	(300) students in tertiary education	(300)students in tertiary education	(300)students in tertiary education
Non Standard Outputs:	Students trained in tertiary education 28 Tertiary staff paid 12 month salary	N/A	Students trained in tertiary education 28 Tertiary instructors paid 3 month salary	N/A
211101 General Staff Salaries	353,929	336,576	95 %	78,256
Wage Rect:	353,929	336,576	95 %	78,256
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,929	336,576	95 %	78,256

Reasons for over/under performance:	Schools were closed due to the COVID 19 pandemic
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Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:		Tertiary institution operational expenses met	N/A	Tertiary institution operational expenses met	N/A
263367	Sector Conditional Grant (Non-Wage)	141,621	141,621	100 %	47,207
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	141,621	141,621	100 %	47,207
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,621	141,621	100 %	47,207

Reasons for over/under performance:	Schools were closed due to COVID 19 pandemic.
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Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Vote:574 Namutumba District

Quarter4

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		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
211101 General Staff Salaries	42,000	38,253	91 %		14,911
221002 Workshops and Seminars	16,000	15,999	100 %		5,333
221011 Printing, Stationery, Photocopying and Binding	1,550	1,547	100 %		517
227001 Travel inland	124,225	106,225	86 %		40,524
228002 Maintenance - Vehicles	3,760	3,759	100 %		2,506
Wage Rect:	42,000	38,253	91 %		14,911
Non Wage Rect:	145,535	127,530	88 %		48,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,535	165,783	88 %		63,790
Reasons for over/under performance:	Schools were closed due to the COVID 19 pandemic.				

Output : 078403 Sports Development services

N/A

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Quarter4

Non Standard Outputs:	Activity reports compiled and submitted and lists of selected athletees identified Lists of teachers skilled in co curricular activities. Certificates of participation awarded to District. Ranking lists generated Performance assessment reports/forms generated. Referees/ampers reports generated Games and sports equipment and gear procured. Fields of play properly marked.	N/A	Activity reports compiled and submitted and lists of selected athletees identified Lists of teachers skilled in co curricular activities. Certificates of participation awarded to District. Ranking lists generated Performance assessment reports/forms generated. Referees/ampers reports generated Games and sports equipment and gear procured. Fields of play properly marked.	N/A
221002 Workshops and Seminars	4,301	2,866	67 %	0
221011 Printing, Stationery, Photocopying and Binding	1,290	1,290	100 %	860
227001 Travel inland	101,409	75,956	75 %	34,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,000	80,112	75 %	35,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,000	80,112	75 %	35,225
Reasons for over/under performance:	Schools were closed due to the COVID 19 pandemic.			
Total For Education : Wage Rect:	9,866,225	10,328,070	105 %	2,651,497
Non-Wage Reccurent:	2,504,653	2,477,689	99 %	834,810
GoU Dev:	1,142,040	1,626,043	142 %	971,159
Donor Dev:	0	0	0 %	0
Grand Total:	13,512,918	14,431,802	106.8 %	4,457,466

Vote:574 Namutumba District

Quarter4

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: No funding for quarter four due COVID-19 pandemic					
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	47,612	95 %		12,074
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	47,612	95 %		12,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	47,612	95 %		12,074
Reasons for over/under performance: No quarter 4 release that affected implementation of some activities/roads					
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 %		0

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

Reasons for over/under performance: No funding for quarter four 2019/20

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	68,716	86 %	23,801
211103 Allowances (Incl. Casuals, Temporary)	9,456	598	6 %	598
213004 Gratuity Expenses	2,845	1,375	48 %	976
221002 Workshops and Seminars	1,000	498	50 %	28
221003 Staff Training	1,000	500	50 %	500
221004 Recruitment Expenses	500	100	20 %	100
221007 Books, Periodicals & Newspapers	1,000	750	75 %	230
221008 Computer supplies and Information Technology (IT)	1,500	1,125	75 %	750
221009 Welfare and Entertainment	900	675	75 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
221017 Subscriptions	150	150	100 %	0
222001 Telecommunications	1,000	750	75 %	0
222003 Information and communications technology (ICT)	1,000	750	75 %	0
223005 Electricity	200	200	100 %	0
227001 Travel inland	11,000	9,248	84 %	4,843
227004 Fuel, Lubricants and Oils	7,200	5,400	75 %	0

Vote:574 Namutumba District

Quarter4

228004 Maintenance – Other	500	375	75 %	125
Wage Rect:	80,000	68,716	86 %	23,801
Non Wage Rect:	41,550	23,493	57 %	8,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,550	92,209	76 %	31,950

Reasons for over/under performance: No funding for quarter four 2019/20

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	(239) Length in km of District roads routinely maintained	(263.8)Length in km of District roads routinely maintained	(152)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	(51) Length of Km of District roads routinely mechanically maintained	(51)Length of Km of District roads routinely mechanically maintained	(41)Length of Km of District roads routinely mechanically maintained
No. of bridges maintained	(0) No. of bridges maintained	()	(0)No. of bridges maintained	()
Non Standard Outputs:	N/A	N/A	N/A	N/A

242003 Other	281,321	200,448	71 %	61,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,321	200,448	71 %	61,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,321	200,448	71 %	61,311

Reasons for over/under performance: No funding for four quarter 4

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(65) Length in Km. of rural roads constructed	(65) Length in Km. of rural roads constructed	(5)Length in Km. of rural roads constructed	(65)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	(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	District roads rehabilitated mechanically	District roads rehabilitated mechanically
281502 Feasibility Studies for Capital Works	1,000	991	99 %	436
281504 Monitoring, Supervision & Appraisal of capital works	8,000	8,050	101 %	4,450

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312103 Roads and Bridges	191,000	190,887	100 %	167,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	199,928	100 %	172,333
External Financing:	0	0	0 %	0
Total:	200,000	199,928	100 %	172,333
Reasons for over/under performance:	NIL			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>80,000</i>	<i>68,716</i>	<i>86 %</i>	<i>23,801</i>
<i>Non-Wage Reccurent:</i>	<i>600,404</i>	<i>467,342</i>	<i>78 %</i>	<i>81,534</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>199,928</i>	<i>100 %</i>	<i>172,333</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>735,986</i>	<i>83.6 %</i>	<i>277,668</i>

Vote:574 Namutumba District

Quarter4

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	26,114	87 %		22,250
221006 Commissions and related charges	400	300	75 %		100
221009 Welfare and Entertainment	720	540	75 %		180
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		400
222001 Telecommunications	400	300	75 %		100
222003 Information and communications technology (ICT)	1,000	500	50 %		250
223005 Electricity	600	450	75 %		150
227001 Travel inland	4,291	3,234	75 %		1,089
228002 Maintenance - Vehicles	5,806	17,966	309 %		17,966
228004 Maintenance – Other	831	616	74 %		208
Wage Rect:	30,000	26,114	87 %		22,250
Non Wage Rect:	15,648	25,105	160 %		20,442
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,648	51,219	112 %		42,692
Reasons for over/under performance: n/a					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(18) Supervision visits conducted during and after construction.	(18) No. of supervision visits during and after construction	(0)Supervision visits conducted during and after construction.	(0)No. of supervision visits during and after construction
No. of water points tested for quality	(32) No. of water points tested for quality	(32) No. of water points tested for quality	(0)No. of water points tested for quality	(0)No. of water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Committee Meetings Conducted	()	(0)No. of District Water Supply and Sanitation Coordination held	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	()	(0)N/A	()
No. of sources tested for water quality	(32) No. of water points tested for quality	()	(0)No. of water points tested for quality	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	15,787	11,828	75 %	4,012
227001 Travel inland	12,000	8,978	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,787	20,807	75 %	7,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,787	20,807	75 %	7,012
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Community mobilized for home improvement, Village declared ODF	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	19,802	16,899	85 %	9,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	16,899	85 %	9,344
External Financing:	0	0	0 %	0
Total:	19,802	16,899	85 %	9,344
Reasons for over/under performance:	N/A			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) No. of public latrines in RGCs and public places constructed	(1) 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

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Non Standard Outputs:		One 3-stance lined VIP latrine constructed at Namakoko RGC			
312101	Non-Residential Buildings	14,052	13,328	95 %	13,328
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,052	13,328	95 %	13,328
	External Financing:	0	0	0 %	0
	Total:	14,052	13,328	95 %	13,328
Reasons for over/under performance:					
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	(18) No. of deep boreholes drilled (hand pump, motorised)	()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	() No. of deep boreholes rehabilitated	()Number of deep boreholes rehabilitated	()No. of deep boreholes rehabilitated
Non Standard Outputs:		N/A	N/A		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	448,403	103 %	389,418
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	463,562	467,188	101 %	389,418
	External Financing:	0	0	0 %	0
	Total:	463,562	467,188	101 %	389,418
Reasons for over/under performance: covid 19 pandermic					
Total For Water : Wage Rect:		30,000	26,114	87 %	22,250
Non-Wage Reccurent:		43,435	45,912	106 %	27,454
GoU Dev:		497,416	497,416	100 %	412,090
Donor Dev:		0	0	0 %	0
Grand Total:		570,851	569,441	99.8 %	461,794

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Natural resources staff paid salary, assorted stationary procured and travel allowance paid	Salary to natural resources department staff and facilitation allowances, fuel for office operations		Salary to natural resources department staff and facilitation allowances, fuel for office operations	Salary to natural resources department staff and facilitation allowances, fuel for office operations
211101 General Staff Salaries	72,912	72,492	99 %		22,465
227001 Travel inland	4,996	4,996	100 %		1,886
Wage Rect:	72,912	72,492	99 %		22,465
Non Wage Rect:	4,996	4,996	100 %		1,886
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,908	77,488	99 %		24,351
Reasons for over/under performance: covid 19 out break					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) No. of Water Shed Management Committees formulated	(2) o. of Water Shed Management Committees formulated	()		(1)o. of Water Shed Management Committees formulated
Non Standard Outputs:	Fuel procured	N/A	N/A		N/A
227001 Travel inland	1,751	1,721	98 %		878
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,751	1,721	98 %		878
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,751	1,721	98 %		878
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) No. of Wetland Action Plans and regulations developed	() No. of Wetland Action Plans and regulations developed	()		()No. of Wetland Action Plans and regulations developed
Area (Ha) of Wetlands demarcated and restored	(0) Area (Ha) of Wetlands demarcated and restored	() Area (Ha) of Wetlands demarcated and restored	()		()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	Paying of Facilitation allowances and fuel for operations	
224006	Agricultural Supplies	2,250	2,250	100 %	563
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,250	2,250	100 %	563
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,250	2,250	100 %	563
Reasons for over/under performance:		N/A			
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	(4) No. of monitoring and compliance surveys undertaken	(1)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	Facilitation allowance and fuel during monitoring and enforcement	Facilitation allowance and fuel during monitoring and enforcement
227001	Travel inland	2,560	2,424	95 %	776
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,560	2,424	95 %	776
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,560	2,424	95 %	776
Reasons for over/under performance:		N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(4) No. of new land disputes settled within FY	(4) No. of new land disputes settled within FY	()	(1)No. of new land disputes settled within FY
Non Standard Outputs:		travel allowances paid to staff	n/a		n/a
227001	Travel inland	1,000	1,024	102 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,024	102 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,024	102 %	500
Reasons for over/under performance:		n/a			
Total For Natural Resources : Wage Rect:		72,912	72,492	99 %	22,465
Non-Wage Reccurent:		12,557	12,415	99 %	4,603
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	85,469	84,907	99.3 %	27,068
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Vote:574 Namutumba District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of monitoring reports discussed, number of beneficiary groups submitted to Ministry of Gender for funding, number of youth groups meeting recovery obligations, number of staff paid salary by 28th of every, Stationery, Meals and fuel procured	Paid Allowances, paid groups		Paid Allowances, paid groups	Paid Allowances, paid groups
221002 Workshops and Seminars	3,945	3,945	100 %		986
224006 Agricultural Supplies	417,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	420,945	3,945	1 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	420,945	3,945	1 %		986
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) No. FAL Learners Trained	(2000) No. FAL Learners Trained		(1)No. FAL Learners Trained	(199)No. FAL Learners Trained
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	1,138	114 %		640
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	8,367	8,364	100 %		2,091
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,367	10,502	101 %		2,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,367	10,502	101 %		2,981

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Transport allowances paid, and Airtime procured.	Transport allowances paid, and stationery procured.		Transport allowances paid, and stationery procured.	Transport allowances paid, and stationery procured.
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	2,240	2,239	100 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,240	3,239	100 %		870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,240	3,239	100 %		870
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() No. of children cases (Juveniles) handled and resettled.	(2) No. of children cases (Juveniles) handled and settled	()		(1)No. of children cases (Juveniles) handled and settled
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	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) No. of Youth councils supported	(4) No. of Youth councils supported		(1)No. of Youth councils supported	(2)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	6,088	100 %		1,522

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227001 Travel inland	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,488	8,488	100 %	2,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,488	8,488	100 %	2,122
Reasons for over/under performance: N/A				
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	()	(0)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	3,237	100 %	808
224006 Agricultural Supplies	18,142	18,137	100 %	6,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,381	21,374	100 %	6,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,381	21,374	100 %	6,898
Reasons for over/under performance: n/a				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	number of disputes handled,number of persons compesated	Compensation paid	Compensation paid.	Compensation paid
282104 Compensation to 3rd Parties	3,040	3,040	100 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,040	3,040	100 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,040	3,040	100 %	760
Reasons for over/under performance: n/a				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) No. of women councils supported	(6) No. of Women Councils supported.	()	(2)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	2,212	100 %	553

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227001 Travel inland	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,612	4,612	100 %	1,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,612	4,612	100 %	1,153
Reasons for over/under performance: n/a				
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	587	117 %	128
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	4,779	4,779	100 %	1,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,479	6,565	101 %	1,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,479	6,565	101 %	1,622
Reasons for over/under performance: n/a				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Salary paid, and data procured, electricity paid and transport refund paid.	Salary paid, and data procured, electricity paid and transport refund paid.	Salary paid, and data procured, electricity paid and transport refund paid.	Salary paid, and data procured, electricity paid and transport refund paid.
211101 General Staff Salaries	126,000	111,592	89 %	22,765
221009 Welfare and Entertainment	1,200	1,388	116 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,889	189 %	500
222003 Information and communications technology (ICT)	2,400	2,400	100 %	600
223005 Electricity	400	500	125 %	300
227001 Travel inland	3,240	8,239	254 %	5,810
Wage Rect:	126,000	111,592	89 %	22,765
Non Wage Rect:	8,240	14,416	175 %	7,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,240	126,008	94 %	30,274
Reasons for over/under performance: n/a				
Total For Community Based Services : Wage Rect:	126,000	111,592	89 %	22,765
Non-Wage Reccurent:	487,792	228,011	47 %	175,983

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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>339,603</i>	<i>55.3 %</i>	<i>198,748</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 12 TPC meetings supported.	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.
221012 Small Office Equipment	6,000	5,850	98 %		5,150
222003 Information and communications technology (ICT)	7,000	6,773	97 %		6,773
227001 Travel inland	10,000	10,016	100 %		2,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,016	100 %		2,505
Gou Dev:	13,000	12,623	97 %		11,923
External Financing:	0	0	0 %		0
Total:	23,000	22,639	98 %		14,428
Reasons for over/under performance: COVID pandemic delayed the activities					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner, Senior Planner and Planner	(2) Qualified Staff in the unit		(3)Qualified Staff in the unit	(2)Qualified Staff in the unit
No of Minutes of TPC meetings	(12) sets of TPC minutes written and reviewed	(12) No of minutes of TPC meetings		(3)No of minutes of TPC meetings	(3)No of minutes of TPC meetings
Non Standard Outputs:	1 report of budget conference submitted to CAO and council, LLG councils consultative meetings supported, assorted stationery procured	1 report of budget conference submitted to CAO 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	58,930	84 %		8,898
227001 Travel inland	10,194	10,187	100 %		2,600
Wage Rect:	70,000	58,930	84 %		8,898
Non Wage Rect:	10,194	10,187	100 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,194	69,117	86 %		11,498

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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: Limited funding					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	9,998	200 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	9,998	200 %		0
Reasons for over/under performance: COVID pandemic disorganized this process of data collection					
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 reports produced, BOQs produced and submitted to the user departments, Environmental screening reports produced and submitted to CAO.		Pre-project identification reports produced, BOQs produced and submitted to the user departments, Environmental screening reports produced and submitted to CAO.	Pre-project identification reports produced, BOQs produced and submitted to the user departments, Environmental screening reports produced and submitted to CAO.
227001 Travel inland	9,576	9,471	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,576	9,471	99 %		0
External Financing:	0	0	0 %		0
Total:	9,576	9,471	99 %		0
Reasons for over/under performance: Limited funding					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO	District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO	District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO	District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO
227001	Travel inland	18,000	17,969	100 %	4,547
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	17,969	100 %	4,547
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	17,969	100 %	4,547
Reasons for over/under performance:		Limited funding			
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	30,225	101 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,225	101 %	0
Reasons for over/under performance:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/coor dination reports submitted to CAO and OPM	Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/coor dination reports submitted to CAO and OPM	Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/coor dination reports submitted to CAO and OPM	Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/coor dination reports submitted to CAO and OPM
227001	Travel inland	11,123	6,112	55 %	0

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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 %	0
External Financing:	0	0	0 %	0
Total:	11,123	6,112	55 %	0
Reasons for over/under performance: N/A				
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 %	0
312104 Other Structures	44,000	43,991	100 %	42,891
312203 Furniture & Fixtures	20,160	20,152	100 %	20,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,160	83,976	100 %	63,043
External Financing:	0	0	0 %	0
Total:	84,160	83,976	100 %	63,043
Reasons for over/under performance: COVID pandemic affected the early finish of these projects				
<i>Total For Planning : Wage Rect:</i>	<i>70,000</i>	<i>58,930</i>	<i>84 %</i>	<i>8,898</i>
<i>Non-Wage Reccurent:</i>	<i>48,194</i>	<i>48,170</i>	<i>100 %</i>	<i>9,652</i>
<i>GoU Dev:</i>	<i>142,859</i>	<i>142,406</i>	<i>100 %</i>	<i>74,966</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>249,506</i>	<i>95.6 %</i>	<i>93,517</i>

Vote:574 Namutumba District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to staff for 12 months	Salary for 3 month paid to staff		Salary for 3 month paid to staff	Salary for 3 month paid to staff
211101 General Staff Salaries	48,000	36,000	75 %		6,040
Wage Rect:	48,000	36,000	75 %		6,040
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	36,000	75 %		6,040
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(15) No. of Internal Departments Audits	(15) No. of Internal Department Audits		(5)No. of Internal Departments	(2)No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Date of submitting Quarterly Internal Audit reports	(2020/07/31) Date of submitting Quarterly Internal Audit Reports		(2020-07- 31)Quarterly Internal Audit Reports	(2020-06-30)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	935	105 %		244
227001 Travel inland	31,107	25,566	82 %		5,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	26,501	83 %		6,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	26,501	83 %		6,233
Reasons for over/under performance:	covid-19 pandemic				
Total For Internal Audit : Wage Rect:	48,000	36,000	75 %		6,040
Non-Wage Reccurent:	32,000	26,501	83 %		6,233
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	80,000	62,500	78.1 %		12,274

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(4) 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	(8) No. of trade sensitisation meetings organised at the District/Municipal Council		(1)No. of trade sensitisation meetings organised at the District/Municipal Council	(1)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	(26) No of businesses inspected for compliance to the law		(8)No of businesses inspected for compliance to the law	(4)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(26) No of businesses issued with trade licenses	(26) 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	4,782	100 %		1,782
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,784	4,782	100 %		1,782
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,784	4,782	100 %		1,782
Reasons for over/under performance:	limited funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(4) 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	(26) No of businesses assited in business registration process		(8)No of businesses assisted in business registration process	(6)No of businesses assited in business registration process
No. of enterprises linked to UNBS for product quality and standards	(36) No. of enterprises linked to UNBS for product quality and standards	(36) No. of enterprises linked to UNBS for product quality and standard		(9)No. of enterprises linked to UNBS for product quality and standards	(0)No. of enterprises linked to UNBS for product quality and standard

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Non Standard Outputs:		Enterprises supported in registration for formal trade	No. of enterprises linked to UNBS for product quality and standard	Enterprises supported in registration for formal trade	No. of enterprises linked to UNBS for product quality and standard
227001	Travel inland	3,364	3,357	100 %	1,702
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,364	3,357	100 %	1,702
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,364	3,357	100 %	1,702
Reasons for over/under performance:		poor mobilisation			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(12) No of cooperative groups supervised	(12) No of cooperative groups supervised	(3)No of cooperative groups supervised	(0)No of cooperative groups supervised
No. of cooperative groups mobilised for registration		(16) No. of cooperative groups mobilized for registration	(16) No. of cooperative groups mobilised for registration	(4)No. of cooperative groups mobilized for registration	(0)No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration		(16) No. of cooperatives assisted in registration	(16) No. of cooperatives assisted in registration	(4)No. of cooperatives assisted in registration	(0)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	584	100 %	146
227001	Travel inland	3,068	3,068	100 %	3,068
227004	Fuel, Lubricants and Oils	2,694	2,694	100 %	674
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,346	6,346	100 %	3,888
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,346	6,346	100 %	3,888
Reasons for over/under performance:		covid perdemic			
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	400	100 %	100
221012 Small Office Equipment	360	360	100 %	90
227001 Travel inland	4,800	4,800	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,560	5,560	100 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,560	5,560	100 %	1,390
Reasons for over/under performance:	hardships in transport			
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Recurrent:	20,053	20,045	100 %	8,762
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	20,053	20,045	100.0 %	8,762

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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	410,143
Sector : Education				31,176	391,623
<i>Programme : Pre-Primary and Primary Education</i>				31,176	391,623
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	360,447
Item : 211101 General Staff Salaries					
-	Mazuba Bulagazi PS	Sector Conditional Grant (Wage)	...	0	360,447
-	Mazuba Irimbi PS	Sector Conditional Grant (Wage)	...	0	360,447
-	Mazuba Kasuleta PS	Sector Conditional Grant (Wage)	...	0	360,447
-	Mazuba Mazuba PS	Sector Conditional Grant (Wage)	...	0	360,447
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				31,176	31,176
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAGAZI P.S	Mazuba	Sector Conditional Grant (Non-Wage)		4,542	4,542
Irimbi P.S	Mazuba	Sector Conditional Grant (Non-Wage)		8,430	8,430
Kasuleta P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		8,742	8,742
Mazuba P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		9,462	9,462
Sector : Health				8,828	18,520
<i>Programme : Primary Healthcare</i>				8,828	18,520
Higher LG Services					
<i>Output : District healthcare management services</i>				0	9,692
Item : 211101 General Staff Salaries					
-	Mazuba Kagulu HC II	Sector Conditional Grant (Wage)		0	9,692
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				8,828	8,828
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGULU HC II	Mazuba	Sector Conditional Grant (Non-Wage)		8,828	8,828

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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	1,004,170
Sector : Works and Transport			97,000	67,500
Programme : District, Urban and Community Access Roads			97,000	67,500
Capital Purchases				
Output : Rural roads construction and rehabilitation			97,000	67,500
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Nangonde Nangonde - Nawankima 2	Transitional Development Grant completed	17,000	67,500
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	866,597
Programme : Pre-Primary and Primary Education			98,278	866,597
Higher LG Services				
Output : Primary Teaching Services			0	769,433
Item : 211101 General Staff Salaries				
-	Buwalira Bugwe PS	Sector Conditional Grant (Wage)	0	769,433
-	Buwalira Bunangwe PS	Sector Conditional Grant (Wage)	0	769,433
-	Buwalira Buwalira PS	Sector Conditional Grant (Wage)	0	769,433

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-	Buwalira Huuda PS	Sector Conditional Grant (Wage)	0	769,433
-	Iwungiro Iwungiro PS	Sector Conditional Grant (Wage)	0	769,433
-	Lwatama Kabira PS	Sector Conditional Grant (Wage)	0	769,433
-	Iwungiro Kikalu PS	Sector Conditional Grant (Wage)	0	769,433
-	Lwatama Kirongo PS	Sector Conditional Grant (Wage)	0	769,433
-	Buwalira Kisega PS	Sector Conditional Grant (Wage)	0	769,433
-	Lwatama Lwatama PS	Sector Conditional Grant (Wage)	0	769,433
-	Iwungiro Nangonde PS	Sector Conditional Grant (Wage)	0	769,433
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,278	76,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwe	Buwalira	Sector Conditional Grant (Non-Wage)	6,990	6,990
Bunangwe P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	8,370	8,370
Buwalira P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	7,494	7,494
Huuda Islamic	Buwalira	Sector Conditional Grant (Non-Wage)	3,930	3,930
Iwungiro P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	6,054	6,054
KABIRA P.S	Lwatama	Sector Conditional Grant (Non-Wage)	6,414	6,414
Kikalu P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	8,562	8,562
Kirongo P.S.	Lwatama	Sector Conditional Grant (Non-Wage)	10,518	10,518
Kisega	Buwalira	Sector Conditional Grant (Non-Wage)	5,838	5,838
Lwatama P.S	Lwatama	Sector Conditional Grant (Non-Wage)	8,094	8,094
Nangonde Islamic P.S	Iwungiro	Sector Conditional Grant (Non-Wage)	4,014	4,014
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	20,886
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwalira 5 stance lined pit latrine at Buwalira PS	Sector Development - Grant	22,000	20,886

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Sector : Health			18,256	70,072
Programme : Primary Healthcare			18,256	70,072
Higher LG Services				
Output : District healthcare management services			0	52,416
Item : 211101 General Staff Salaries				
-	Lwatama Kiranga HC II	Sector Conditional Grant (Wage)	0	52,416
-	Buwalira Lwatama HC II	Sector Conditional Grant (Wage)	0	52,416
-	Nangonde Nakyere HC II	Sector Conditional Grant (Wage)	0	52,416
-	Iwungiro Nangonde HC II	Sector Conditional Grant (Wage)	0	52,416
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,656	17,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRANGA HC II	Lwatama	Sector Conditional Grant (Non-Wage)	4,414	4,414
LWATAMA HC II	Buwalira	Sector Conditional Grant (Non-Wage)	4,414	4,414
NAKYERE HC II	Nangonde	Sector Conditional Grant (Non-Wage)	4,414	4,414
NANGONDE HC II	Iwungiro	Sector Conditional Grant (Non-Wage)	4,414	4,414
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	809,163
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	27,685
Programme : District, Urban and Community Access Roads			33,900	27,685
Lower Local Services				
Output : District Roads Maintainence (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	27,685

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Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	North Ward District Head quarters	Transitional Development Grant	Completed-	1,000	27,685
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	768,306
Programme : Pre-Primary and Primary Education				104,060	595,833
Higher LG Services					
Output : Primary Teaching Services				0	482,906
Item : 211101 General Staff Salaries					
-	Central Ward Buwambi PS	Sector Conditional Grant (Wage)	----	0	482,906
-	Central Ward Matyama PS	Sector Conditional Grant (Wage)	----	0	482,906
-	Central Ward Nakisi PS	Sector Conditional Grant (Wage)	----	0	482,906
-	Central Ward Namutumba Modern PS	Sector Conditional Grant (Wage)	----	0	482,906
-	Central Ward Namutumba Upper PS	Sector Conditional Grant (Wage)	----	0	482,906
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,190	65,190
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWAMBI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		7,518	7,518
MATYAMA P.S	Central Ward	Sector Conditional Grant (Non-Wage)		9,930	9,930
NAKISI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		6,654	6,654
NAMUTUMBA MODERN ISLAMIC P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		17,370	17,370
NAMUTUMBA P.SL	Central Ward	Sector Conditional Grant (Non-Wage)		23,718	23,718
Capital Purchases					

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Output : Latrine construction and rehabilitation			22,888	31,818
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Ward 5 stance lined pit latrine at Namutumba PS	Sector Development - Grant	22,000	20,900
Payment of retention for construction of 5 stance lined pitlatrine at Namutumba Modern PS	Central Ward Namutumba Modern PS	Sector Development - Grant	888	10,919
Output : Provision of furniture to primary schools			15,982	15,918
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	North Ward District Headquarters	Sector Development - Grant	15,982	15,918
Programme : Secondary Education			180,566	172,473
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,566	130,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE SS	Central Ward	Sector Conditional Grant (Non-Wage)	71,205	71,205
NAMUTUMBA CENTRAL H/S	Central Ward	Sector Conditional Grant (Non-Wage)	24,393	24,393
NAMUTUMBA MIXED SS	Central Ward	Sector Conditional Grant (Non-Wage)	21,291	21,291
NANGONDE ARK PEAS HIGH SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	13,677	13,677
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			50,000	41,907
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	41,907
Sector : Health			5,145	13,172
Programme : Primary Healthcare			5,145	13,172
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	4,414

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUWONDO HC II	North Ward	Sector Conditional Grant (Non-Wage)	4,414	4,414
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	1,352,335
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	1,293,222
Programme : Pre-Primary and Primary Education			126,238	1,293,222
Higher LG Services				
Output : Primary Teaching Services			0	1,160,956
Item : 211101 General Staff Salaries				
-	Bubago Bubago PS	Sector Conditional Grant (Wage)	0	1,160,956

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-	Bukonte Bukonte PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Bubago Bulagala PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Buwongo Bunyagwe PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Nsinze Busene PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Buwongo Buwongo PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Nsinze Isegero PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Bubago Kibenge Mem PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Nawaikona Kivule PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Bukonte Nakawunzo PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Nawaikona Nawaikona PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Bukonte New Buyanga PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Buwongo Siira Mem PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Bukonte St Alphael Bukonte PS	Sector Conditional Grant (Wage)	0	1,160,956
-	Buwongo St Paul Buwongo PS	Sector Conditional Grant (Wage)	0	1,160,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,238	111,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubago P.S.	Bubago	Sector Conditional Grant (Non-Wage)	10,818	13,878
BUKONTE P.S.	Bukonte	Sector Conditional Grant (Non-Wage)	7,686	11,802
Bulagala P.S.	Bubago	Sector Conditional Grant (Non-Wage)	4,974	4,974
BUNYAGWE P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	5,274	5,274
BUSEENE C/U P.S	Nsinze	Sector Conditional Grant (Non-Wage)	5,370	5,370
BUWONGO P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	7,350	7,350
Isegero P.S.	Nsinze	Sector Conditional Grant (Non-Wage)	6,006	6,006
Kibenge	Bubago	Sector Conditional Grant (Non-Wage)	6,762	6,762

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KIVULE P.S.	Nawaikona	Sector Conditional Grant (Non-Wage)	8,814	8,814
NAKAWUNZO P.S	Bukonte	Sector Conditional Grant (Non-Wage)	6,366	6,366
NAWAIKONA P.S	Nawaikona	Sector Conditional Grant (Non-Wage)	10,410	10,410
New Buyanga	Bukonte	Sector Conditional Grant (Non-Wage)	5,670	5,670
Siira Mem Katengereire	Buwongo	Sector Conditional Grant (Non-Wage)	4,854	4,854
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Bukonte	Sector Conditional Grant (Non-Wage)	8,574	3,882
ST. PAUL COU P.S	Buwongo	Sector Conditional Grant (Non-Wage)	5,310	10,002
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	20,852
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwongo 5 stance lined pit latrine at Katengereire PS	Sector Development - Grant	22,000	20,852
Sector : Health			44,146	51,671
Programme : Primary Healthcare			44,146	51,671
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,200	10,576
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Nsinze Gate with Askari room at Nsinze HC IV	Sector Development - Grant	16,000	9,576
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	41,095
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	41,095
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	896,230
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	682,834
<i>Programme : Pre-Primary and Primary Education</i>			78,700	682,834
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	605,269
Item : 211101 General Staff Salaries				
-	Nabisogi Budaba PS	Sector Conditional Grant (Wage)	0	605,269
-	Nabweyo Budatu PS	Sector Conditional Grant (Wage)	0	605,269
-	Nabweyo Bulimba PS	Sector Conditional Grant (Wage)	0	605,269
-	Nabweyo Busini PS	Sector Conditional Grant (Wage)	0	605,269
-	Nabisogi Mpulira PS	Sector Conditional Grant (Wage)	0	605,269
-	Nabisogi Nabisoigi PS	Sector Conditional Grant (Wage)	0	605,269
-	Nabweyo Nabuguzi PS	Sector Conditional Grant (Wage)	0	605,269
-	Nabweyo Nabweyo PS	Sector Conditional Grant (Wage)	0	605,269
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			56,700	56,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDABA P.S	Nabisogi	Sector Conditional Grant (Non-Wage)	7,398	7,398
BUDATU P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	5,562	5,562

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Bulimba P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	5,274	5,274
Busini P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	7,434	7,434
MPULIRA P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	8,166	8,166
NABISOIGI P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	6,990	6,990
Nabuguzi P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	7,278	7,278
Nabweyo P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	8,598	8,598
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	20,865
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabweyo 5 stance lined pit latrine at Bulimba PS	Sector Development - Grant	22,000	20,865
Sector : Health			33,553	211,513
Programme : Primary Healthcare			33,553	211,513
Higher LG Services				
Output : District healthcare management services			0	176,351
Item : 211101 General Staff Salaries				
-	Mpulira Kigalama HC II	Sector Conditional Grant (Wage)	0	176,351
-	Nabisogi Namutumba HC III	Sector Conditional Grant (Wage)	0	176,351
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,207	2,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGALAMA HC II	Mpulira	Sector Conditional Grant (Non-Wage)	2,207	2,207
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,888	12,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUTUMBA HC III	Nabisogi	Sector Conditional Grant (Non-Wage)	12,888	12,588
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,459	20,368
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	20,368
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	701,674
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	12,008
Programme : District, Urban and Community Access Roads			29,959	12,008
Lower Local Services				
Output : District Roads Maintenance (URF)			29,959	12,008
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	7,040
Sector : Education			114,028	657,378
Programme : Pre-Primary and Primary Education			79,342	622,692
Higher LG Services				
Output : Primary Teaching Services			0	544,878
Item : 211101 General Staff Salaries				
-	Kibaale Bawazir PS	Sector Conditional Grant (Wage)	0	544,878
-	Nawangisa Budwapa PS	Sector Conditional Grant (Wage)	0	544,878
-	Nawangisa Bunyinkira PS	Sector Conditional Grant (Wage)	0	544,878
-	Nawangisa Kavule PS	Sector Conditional Grant (Wage)	0	544,878
-	Kibaale Kibaale PS	Sector Conditional Grant (Wage)	0	544,878
-	Nawangisa Kiranga PS	Sector Conditional Grant (Wage)	0	544,878
-	Kibaale Namakoko PS	Sector Conditional Grant (Wage)	0	544,878
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,342	57,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWAPA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	6,774	6,774
BUNYINKIIRA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	8,346	8,346
KAVULE P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	3,870	3,870
Kibaale Bawazir	Kibaale	Sector Conditional Grant (Non-Wage)	12,738	12,738
KIBAACLE P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	9,102	9,102
Kiranga P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	8,274	8,274
Namakoko P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	8,238	8,238
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	20,472
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	20,472
Programme : Secondary Education			34,686	34,686
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,686	34,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGALAMA FORWARD SS BUSEMBATIA	Kibaale	Sector Conditional Grant (Non-Wage)	34,686	34,686
Sector : Health			4,414	32,289
Programme : Primary Healthcare			4,414	32,289
Higher LG Services				
Output : District healthcare management services			0	27,875
Item : 211101 General Staff Salaries				
-	Kiranga Irimbi HC II	Sector Conditional Grant (Wage)	0	27,875
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,414	4,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMBI HC II	Kiranga	Sector Conditional Grant (Non-Wage)	4,414	4,414
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	2,335,171
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 Maintenance (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 Maintenance	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	2,287,314
Programme : Pre-Primary and Primary Education				178,840	1,261,170
Higher LG Services					
Output : Primary Teaching Services				0	1,091,896
Item : 211101 General Staff Salaries					
-	Kigalama Bulafa Islamic PS	Sector Conditional Grant (Wage)	,,,,,,,,,,	0	1,091,896

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-	Nakyere Bulyabwita PS	Sector Conditional Grant (Wage)	0	1,091,896
-	Ituba Busoona PS	Sector Conditional Grant (Wage)	0	1,091,896
-	Nakalokwe Igerera PS	Sector Conditional Grant (Wage)	0	1,091,896
-	Nakyere Kasimizi PS	Sector Conditional Grant (Wage)	0	1,091,896
-	Kigalama Kigalama PS	Sector Conditional Grant (Wage)	0	1,091,896
-	Nawansagwa Kizuba PS	Sector Conditional Grant (Wage)	0	1,091,896
-	Nawansagwa Mawungwe PS	Sector Conditional Grant (Wage)	0	1,091,896
-	Kigalama Namaato PS	Sector Conditional Grant (Wage)	0	1,091,896
-	Ituba Namalowe PS	Sector Conditional Grant (Wage)	0	1,091,896
-	Ituba Namuwondo PS	Sector Conditional Grant (Wage)	0	1,091,896
-	Ituba Nawampandu PS	Sector Conditional Grant (Wage)	0	1,091,896
-	Nawansagwa Nawansagwa PS	Sector Conditional Grant (Wage)	0	1,091,896
-	Nawansagwa St Augustine Buwoola PS	Sector Conditional Grant (Wage)	0	1,091,896
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,740	126,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulafa Islamic School	Kigalama	Sector Conditional Grant (Non-Wage)	8,634	7,950
Bulyabwita	Nakyere	Sector Conditional Grant (Non-Wage)	4,938	4,938
BUSOONA P.S	Ituba	Sector Conditional Grant (Non-Wage)	9,966	9,966
Igerera P.S.	Nakalokwe	Sector Conditional Grant (Non-Wage)	7,434	7,434
Kasimizi P.S.	Nakyere	Sector Conditional Grant (Non-Wage)	8,430	8,430
Kigalama P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	17,298	17,298
Kizuba P.S.	Nawansagwa	Sector Conditional Grant (Non-Wage)	9,090	9,090
MAWUNGWE P/S	Nawansagwa	Sector Conditional Grant (Non-Wage)	8,046	8,046
Namaato P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	7,362	7,362
Namalowe P.S	Ituba	Sector Conditional Grant (Non-Wage)	6,330	6,330

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Namuwondo P.S.	Ituba	Sector Conditional Grant (Non-Wage)	6,186	6,186
Nawampandu P.S.	Ituba	Sector Conditional Grant (Non-Wage)	13,518	13,518
Nawamsagwa	Nawansagwa	Sector Conditional Grant (Non-Wage)	15,954	15,954
ST. AUGUSTINE BUWOLA P.S	Nawansagwa	Sector Conditional Grant (Non-Wage)	10,554	3,882
Capital Purchases				
Output : Latrine construction and rehabilitation			45,100	42,890
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ituba 5 stance lined pit latrine at Namalowe PS	Sector Development -,- Grant	22,000	41,790
Building Construction - Latrines-237	Ituba 5 stance lined pit latrine at Namuwondo PS	Sector Development -,- Grant	22,000	41,790
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	1,026,144
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,779	16,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKONO MEMORIAL S.S	Namutumba	Sector Conditional Grant (Non-Wage)	16,779	16,779
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			824,365	1,009,365
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ituba Namutumba Seed School	Sector Development - Grant	824,365	1,009,365
Sector : Health			8,828	37,126
Programme : Primary Healthcare			8,828	37,126
Higher LG Services				
Output : District healthcare management services			0	28,298
Item : 211101 General Staff Salaries				
-	Ituba	Sector Conditional Grant (Wage)	0	28,298
-	Nawansagwa Namusita HC II	Sector Conditional Grant (Wage)	0	28,298
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,828	8,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWONGO HC II	Ituba	Sector Conditional Grant (Non-Wage)	4,414	4,414
NAMUSITA HC II	Nawansagwa	Sector Conditional Grant (Non-Wage)	4,414	4,414
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	2,140,105
Sector : Works and Transport			152,271	123,542
Programme : District, Urban and Community Access Roads			152,271	123,542
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	97,200
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Buwaga Buwaga- Nawandagala- Mpumiro	Transitional Development Grant	-	40,000	45,000
Roads and Bridges - Fuel and Oils- 1564	Buwaga Buwaga- Nawandagala- Mpumiro	Transitional Development Grant	completed	40,000	4,200
Roads and Bridges - Labourers Wages-1566	Buwaga Buwaga- Nawandagala- Mpumiro	Transitional Development Grant	completed	14,000	48,000
Sector : Education				239,551	1,654,303
Programme : Pre-Primary and Primary Education				172,594	1,351,552
Higher LG Services					
Output : Primary Teaching Services				0	1,180,158

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Item : 211101 General Staff Salaries

-	Bukenga Bubusa PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Buwaga Bubutya Islamic PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Buwaga Bubutya PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Mpumiro Budunda PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Bugobi Bugobi PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Bulange Bulange PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Kirerema Bunaibamba PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Buwaga Buwaga PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Bulange Buwanga PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Kirerema Kirerema PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Kisiro Kisiro PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Mpumiro Mpumiro PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Bugobi Nakazinga PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Bulange Nalende PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Bukenga Nawandyo PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Bulange Nawankofu PS	Sector Conditional Grant (Wage)	0	1,180,158
-	Bukenga Nsongwe PS	Sector Conditional Grant (Wage)	0	1,180,158

Lower Local Services

Output : Primary Schools Services UPE (LLS) 147,366 147,546

Item : 263367 Sector Conditional Grant (Non-Wage)

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

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BULANGE TEEFE P.S.	Bulange	Sector Conditional Grant (Non-Wage)	10,110	10,110
BUNAIBAMBA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	6,498	6,498
Buwaga P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	7,350	7,350
BUWANGA P.S	Bulange	Sector Conditional Grant (Non-Wage)	8,730	8,730
KIREREMA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	10,374	10,374
KISIRO P.S.	Kisiro	Sector Conditional Grant (Non-Wage)	8,406	8,406
Mpumiro P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	6,270	6,270
Nakazinga P.S.	Bugobi	Sector Conditional Grant (Non-Wage)	6,534	6,534
NALENDE P.S	Bulange	Sector Conditional Grant (Non-Wage)	5,970	5,970
Nawandyo P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	10,002	10,182
NAWANKOFU P.S.	Bulange	Sector Conditional Grant (Non-Wage)	7,374	7,374
NSONGWE P.S	Bukenga	Sector Conditional Grant (Non-Wage)	6,750	6,750
Capital Purchases				
Output : Classroom construction and rehabilitation			3,228	3,228
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	3,228
Output : Latrine construction and rehabilitation			22,000	20,619
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugobi 5 stance lined pit latrine at Nakazinga PS	Sector Development - Grant	22,000	20,619
Programme : Secondary Education			66,957	302,751
Higher LG Services				
Output : Secondary Teaching Services			0	235,794
Item : 211101 General Staff Salaries				
-	Bugobi St Mathias Magada SS	Sector Conditional Grant (Wage)	0	235,794
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,957	66,957
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST MATHIAS MAGADA S.S	Bugobi	Sector Conditional Grant (Non-Wage)	66,957	66,957
Sector : Health			30,190	362,260
<i>Programme : Primary Healthcare</i>			30,190	362,260
Higher LG Services				
<i>Output : District healthcare management services</i>			0	332,671
Item : 211101 General Staff Salaries				
-	Bulange Ivukula HC III	Sector Conditional Grant (Wage)	0	332,671
-	Mpumiro Kikalulu HC II	Sector Conditional Grant (Wage)	0	332,671
-	Bugobi Nabisoigi HC III	Sector Conditional Grant (Wage)	0	332,671
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			30,190	29,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC III	Bulange	Sector Conditional Grant (Non-Wage)	12,888	12,588
KIKALU HC II	Mpumiro	Sector Conditional Grant (Non-Wage)	4,414	4,414
NABISOIGI HC III	Bugobi	Sector Conditional Grant (Non-Wage)	12,888	12,588
Sector : Water and Environment			62,775	0
<i>Programme : Rural Water Supply and Sanitation</i>			62,775	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			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	2,268,351
Sector : Works and Transport			28,822	7,114
<i>Programme : District, Urban and Community Access Roads</i>			28,822	7,114
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	2,076,774
Programme : Pre-Primary and Primary Education			77,998	564,911
Higher LG Services				
Output : Primary Teaching Services			0	488,096
Item : 211101 General Staff Salaries				
-	Ivukula Bukono PS	Sector Conditional Grant (Wage)	0	488,096
-	Ivukula Bupaluka PS	Sector Conditional Grant (Wage)	0	488,096
-	Ivukula Ivukula PS	Sector Conditional Grant (Wage)	0	488,096
-	Ivukula kamudooke PS	Sector Conditional Grant (Wage)	0	488,096
-	Kisewozi Kisowozi PS	Sector Conditional Grant (Wage)	0	488,096
-	Nabitula Nkono PS	Sector Conditional Grant (Wage)	0	488,096
-	Nabitula St Francis Nabitula PS	Sector Conditional Grant (Wage)	0	488,096
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,770	52,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukono P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	11,802	11,802
Bupaluka P.S	Ivukula	Sector Conditional Grant (Non-Wage)	3,942	3,942
Ivukula P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	5,418	5,418
KAMUDOOKE P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	7,518	7,518
KISOWOZI P.S	Kisewozi	Sector Conditional Grant (Non-Wage)	6,666	6,666
NABITULA P.S	Nabitula	Sector Conditional Grant (Non-Wage)	8,838	8,838

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Nkono Memo P.S.	Nabitula	Sector Conditional Grant (Non-Wage)	8,586	8,586
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	20,852
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kirongo 5 stance lined pitlatrine at Kirongo P.S	Sector Development - Grant	22,000	20,852
Programme : Secondary Education			624,849	1,511,863
Higher LG Services				
Output : Secondary Teaching Services			0	887,014
Item : 211101 General Staff Salaries				
-	Ivukula Kibaale HS	Sector Conditional Grant (Wage)	0	887,014
-	Ivukula Kisiki College	Sector Conditional Grant (Wage)	0	887,014
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			624,849	624,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAAL HIGH SCHOOL	Ivukula	Sector Conditional Grant (Non-Wage)	353,661	353,661
KISIKI COLLEGE NAMUTUMBA	Ivukula	Sector Conditional Grant (Non-Wage)	259,908	259,908
NABINYONYI PARENTS S.S	Nabitula	Sector Conditional Grant (Non-Wage)	11,280	11,280
Sector : Health			15,095	184,463
Programme : Primary Healthcare			15,095	184,463
Higher LG Services				
Output : District healthcare management services			0	169,668
Item : 211101 General Staff Salaries				
-	Ivukula Magada HC III	Sector Conditional Grant (Wage)	0	169,668
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,207	2,207
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMALEMBA HC II	Ivukula	Sector Conditional Grant (Non-Wage)	2,207	2,207
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,888	12,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGADA HC III	Ivukula	Sector Conditional Grant (Non-Wage)	12,888	12,588
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	2,048,214
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	2,016,550
Programme : Pre-Primary and Primary Education			186,646	1,659,722
Higher LG Services				
Output : Primary Teaching Services			0	1,473,372
Item : 211101 General Staff Salaries				
-	Kagulu Bugiri SDA	Sector Conditional Grant (Wage)	0	1,473,372
-	Izirangobi Buwidi PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Magada Buyange PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Nabinyonyi Irondo PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Kagulu Irwaniro	Sector Conditional Grant (Wage)	0	1,473,372

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-	Kagulu Kagulu PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Izirangobi Kaiti PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Magada Kalamira PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Magada Kasaale PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Kiwanyi Kasodo PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Magada Kategere PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Kagulu Luzinga PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Magada Magada PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Izirangobi Mulama PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Kiwanyi Nabikabala PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Nabinyonyi Nabinyonyi PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Kiwanyi Nawanseke PS	Sector Conditional Grant (Wage)	0	1,473,372
-	Nabinyonyi Nsoola PS	Sector Conditional Grant (Wage)	0	1,473,372
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,396	141,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI S.D.A. SCHOOL	Kagulu	Sector Conditional Grant (Non-Wage)	7,674	7,674
Buwidi P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	7,770	7,770
Buyange P.S	Magada	Sector Conditional Grant (Non-Wage)	6,606	6,606
Irondo P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	8,562	8,562
Irwaniro P.S.school	Kagulu	Sector Conditional Grant (Non-Wage)	13,182	13,182
KAGULU P.S	Kagulu	Sector Conditional Grant (Non-Wage)	8,370	8,370
Kaiti P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	7,890	7,890
Kalamira P.S.	Magada	Sector Conditional Grant (Non-Wage)	7,950	7,950
Kasaale P.S	Magada	Sector Conditional Grant (Non-Wage)	6,570	6,570
KASODO RCM P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	5,010	5,010

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Kategere P.S	Magada	Sector Conditional Grant (Non-Wage)	11,466	11,466
Luzinga P.S	Kagulu	Sector Conditional Grant (Non-Wage)	7,458	7,458
Magada P.S.	Magada	Sector Conditional Grant (Non-Wage)	5,394	5,394
Mulama	Izirangobi	Sector Conditional Grant (Non-Wage)	7,338	7,338
Nabikabala P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	7,362	7,362
Nabinyonyi P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	6,690	6,690
Nawansekese P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	4,758	4,758
Nsoola P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	11,346	11,346
Capital Purchases				
Output : Classroom construction and rehabilitation			45,250	44,954
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	43,716
Programme : Secondary Education			134,175	356,829
Higher LG Services				
Output : Secondary Teaching Services			0	222,654
Item : 211101 General Staff Salaries				
-	Magada Bukonte SS	Sector Conditional Grant (Wage)	0	222,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,175	134,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE S.S	Magada	Sector Conditional Grant (Non-Wage)	111,474	111,474
KYABAZINGA BENEVOLENT S.S	Nabinyonyi	Sector Conditional Grant (Non-Wage)	22,701	22,701
Sector : Health			24,414	22,957
Programme : Primary Healthcare			24,414	22,957
Higher LG Services				
Output : District healthcare management services			0	9,692
Item : 211101 General Staff Salaries				

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-	Kagulu Bukonte HC II	Sector Conditional Grant (Wage)	0	9,692
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,414	4,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE HC II	Kagulu	Sector Conditional Grant (Non-Wage)	4,414	4,414
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	8,851
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	8,851
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	2,032,610
Sector : Education			377,910	1,200,222
Programme : Pre-Primary and Primary Education			18,282	236,121
Higher LG Services				
Output : Primary Teaching Services			0	217,839
Item : 211101 General Staff Salaries				
-	Missing Parish Kasozzi PS	Sector Conditional ,, Grant (Wage)	0	217,839
-	Missing Parish Mukama Mem PS	Sector Conditional ,, Grant (Wage)	0	217,839
-	Missing Parish Nakyere PS	Sector Conditional ,, Grant (Wage)	0	217,839
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,282	18,282
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kasozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,714	6,714
Mukama Mem Ighalangire	Missing Parish	Sector Conditional Grant (Non-Wage)	5,286	5,286
Nakyere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	6,282
Programme : Secondary Education			218,007	485,905
Higher LG Services				
Output : Secondary Teaching Services			0	267,898
Item : 211101 General Staff Salaries				
-	Missing Parish Bugobi HS	Sector Conditional Grant (Wage)	0	267,898
-	Missing Parish Ivukula SS	Sector Conditional Grant (Wage)	0	267,898
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			218,007	218,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	74,910	74,910
DESTINY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,638	16,638
IVUKULA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	94,875	94,875
KANGULUMO SS NAMUTUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	31,584	31,584
Programme : Skills Development			141,621	478,197
Higher LG Services				
Output : Tertiary Education Services			0	336,576
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	336,576
Lower Local Services				
Output : Skills Development Services			141,621	141,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
BASOGA NSADHU MEMORIAL	Missing Parish	Sector Conditional Grant (Non-Wage)	141,621	141,621
Sector : Health			103,023	832,388
Programme : Primary Healthcare			103,023	832,388
Higher LG Services				
Output : District healthcare management services			0	723,823
Item : 211101 General Staff Salaries				

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-	Missing Parish Bugobi HC II	Sector Conditional Grant (Wage)	,,,,,	0	723,823
-	Missing Parish Bulange HC III	Sector Conditional Grant (Wage)	,,,,,	0	723,823
-	Missing Parish Buyoboya HC II	Sector Conditional Grant (Wage)	,,,,,	0	723,823
-	Missing Parish Kaiti HC II	Sector Conditional Grant (Wage)	,,,,,	0	723,823
-	Missing Parish Kisimu HC II	Sector Conditional Grant (Wage)	,,,,,	0	723,823
-	Missing Parish Mulama HC II	Sector Conditional Grant (Wage)	,,,,,	0	723,823
-	Missing Parish Nsinze HC IV	Sector Conditional Grant (Wage)	,,,,,	0	723,823
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				12,963	17,306
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOBI HC II (NGO)	Missing Parish	Sector Conditional Grant (Non-Wage)		4,135	8,478
IVUKULA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		2,207	2,207
MPULIRA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		2,207	2,207
NAWAIKONA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		2,207	2,207
NAWAMPANDU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		2,207	2,207
Output : Basic Healthcare Services (HCIV-HCII-LLS)				90,060	91,259
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOBI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		11,202	4,414
BULANGE HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		12,888	12,588
BUYOBOYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,414	4,414
KAITI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,414	4,414
KISIIMU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,414	4,414
MULAMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,414	4,414
NSINZE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)		48,313	56,600