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# Vote:574 Namutumba District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 22/12/2020**

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

**Vote:574 Namutumba District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	284,000	56,800	20%
<b>Discretionary Government Transfers</b>	2,851,470	758,892	27%
<b>Conditional Government Transfers</b>	21,998,638	5,108,253	23%
<b>Other Government Transfers</b>	10,521,278	449,233	4%
<b>External Financing</b>	160,000	39,990	25%
<b>Total Revenues shares</b>	<b>35,815,386</b>	<b>6,413,167</b>	<b>18%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,716,791	714,080	592,202	26%	22%	83%
Finance	444,611	100,757	83,664	23%	19%	83%
Statutory Bodies	358,659	84,097	45,729	23%	13%	54%
Production and Marketing	10,111,408	563,599	162,923	6%	2%	29%
Health	3,124,335	770,807	579,582	25%	19%	75%
Education	15,950,938	3,496,920	2,808,582	22%	18%	80%
Roads and Engineering	885,033	211,604	115,877	24%	13%	55%
Water	1,020,770	330,082	36,404	32%	4%	11%
Natural Resources	124,643	31,120	26,769	25%	21%	86%
Community Based Services	784,979	43,038	34,409	5%	4%	80%
Planning	162,131	38,652	25,699	24%	16%	66%
Internal Audit	71,000	15,552	12,513	22%	18%	80%
Trade Industry and Local Development	60,088	12,859	8,239	21%	14%	64%
<b>Grand Total</b>	<b>35,815,386</b>	<b>6,413,167</b>	<b>4,532,593</b>	<b>18%</b>	<b>13%</b>	<b>71%</b>
<i>Wage</i>	<i>15,462,745</i>	<i>3,865,686</i>	<i>3,667,053</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>16,731,268</i>	<i>1,353,700</i>	<i>771,997</i>	<i>8%</i>	<i>5%</i>	<i>57%</i>
<i>Domestic Devt</i>	<i>3,461,372</i>	<i>1,153,790</i>	<i>93,544</i>	<i>33%</i>	<i>3%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>160,000</i>	<i>39,990</i>	<i>0</i>	<i>25%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The district cumulatively received a total of UGX. 6,413,167,000 by the end of first quarter, 2020/2021 FY representing 18% of the Annual planned revenues. This included UGX. 56,800,000 was Own generated revenue representing 20%, UGX. 758,892,000 were Discretionary Government transfers representing 27%, UGX. 5,108,253,000 was Conditional Government transfers representing 23%, UGX. 449,233,000 were from other Government transfers specifically Road fund, UWEP, UMFSNP and ACDP representing 4% of the planned annual revenue and UGX 39,990,000 (25%) was from external financing. The resulting decrease in revenue performance is due to underperformance in OGT where 2.2 bn was expected from ACDP (with annual budget of UGX 8,898,638,000) but only 299,949,000 were received. All the received funds of UGX.6, 413,167,000 were dispatched to departments as allocated, out of which UGX. 3,865,686,000 was for wages, UGX. 1,353,700,000 were for non-wage recurrent activities, UGX. 1,153,790,000 was for domestic development activities and UGX 39,990,000 donor related activities. The Total cumulative departmental Expenditure by end of quarter 1 for the district was UGX. 4,532,593,000 representing 71% of the released funds; out of these funds, UGX. 3,667,053,000 representing 95% of the released funds was spent on wage, UGX 771,997,000 representing 57% of the released funds was spent on non-wage recurrent activities, UGX. 93,544,000 representing 8% of the released funds were spent on domestic development activities and nothing on Donor funds was spent.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>284,000</b>	<b>56,800</b>	<b>20 %</b>
Local Services Tax	76,800	56,800	74 %
Government Parastatals	0	0	0 %
Application Fees	16,000	0	0 %
Business licenses	46,000	0	0 %
Market /Gate Charges	80,000	0	0 %
Other Fees and Charges	65,200	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,851,470</b>	<b>758,892</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	733,058	182,352	25 %
Urban Unconditional Grant (Non-Wage)	63,356	15,839	25 %
District Discretionary Development Equalization Grant	519,609	173,203	33 %
Urban Unconditional Grant (Wage)	145,481	36,370	25 %
District Unconditional Grant (Wage)	1,346,328	336,582	25 %
Urban Discretionary Development Equalization Grant	43,638	14,546	33 %
<b>2b.Conditional Government Transfers</b>	<b>21,998,638</b>	<b>5,108,253</b>	<b>23 %</b>
Sector Conditional Grant (Wage)	13,970,936	3,492,734	25 %
Sector Conditional Grant (Non-Wage)	3,757,719	306,512	8 %
Sector Development Grant	2,878,324	959,441	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	548,524	137,131	25 %
Gratuity for Local Governments	823,333	205,833	25 %
<b>2c. Other Government Transfers</b>	<b>10,521,278</b>	<b>449,233</b>	<b>4 %</b>
Support to PLE (UNEB)	18,000	0	0 %

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Uganda Road Fund (URF)	600,321	125,733	21 %
Uganda Women Entrepreneurship Program(UWEP)	28,596	2,500	9 %
Vegetable Oil Development Project	80,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	21,050	11 %
Micro Projects under Luwero Rwenzori Development Programme	581,000	0	0 %
Neglected Tropical Diseases (NTDs)	114,722	0	0 %
Agriculture Cluster Development Project (ACDP)	8,898,638	299,949	3 %
<b>3. External Financing</b>	<b>160,000</b>	<b>39,990</b>	<b>25 %</b>
United Nations Children Fund (UNICEF)	60,000	0	0 %
World Health Organisation (WHO)	60,000	39,990	67 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	0 %
Unspent balances - Donor Funding	0	0	0 %
<b>Total Revenues shares</b>	<b>35,815,386</b>	<b>6,413,167</b>	<b>18 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district cumulatively received Local revenue totaling Ugx. 56,800,000= by end of the quarter representing 20% of the annual local revenue budget. The most performing Local revenue source was LST coming mostly from ministry as an advance of local revenue. The over performance of local revenue was due to receipt of an advance from ministry of finance

**Cumulative Performance for Central Government Transfers**

The district cumulatively received Ugx. 5,867,145,000= as Central government transfers (CGT) by the end of quarter 1 which represent 25% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 758,892,000 was Discretionary Government transfers (DGT) which represent 27% of the annual DGT budget. Also, Ugx. 5,108,253,000= was Conditional Government transfers (CGT) representing 23% of the annual CGT budget The Over performance is due to receipt of extra funds for wage and receipt of 33% DDEG funds by first quarter

**Cumulative Performance for Other Government Transfers**

The district cumulatively received Local revenue totaling Ugx. 56,800,000= by end of the quarter representing 20% of the annual local revenue budget. The most performing Local revenue source was LST coming mostly from ministry as an advance of local revenue. The over performance of local revenue was due to receipt of an advance from ministry of finance

**Cumulative Performance for External Financing**

UGX 39,990,000 was received representing 25% of the approved annual budget .

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,150,095	160,593	14 %	287,524	160,593	56 %
District Production Services	8,961,313	2,330	0 %	2,240,328	2,330	0 %
<b>Sub- Total</b>	<b>10,111,408</b>	<b>162,923</b>	<b>2 %</b>	<b>2,527,852</b>	<b>162,923</b>	<b>6 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	885,033	115,877	13 %	208,064	115,877	56 %
<b>Sub- Total</b>	<b>885,033</b>	<b>115,877</b>	<b>13 %</b>	<b>208,064</b>	<b>115,877</b>	<b>56 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	60,088	8,239	14 %	15,022	8,239	55 %
<b>Sub- Total</b>	<b>60,088</b>	<b>8,239</b>	<b>14 %</b>	<b>15,022</b>	<b>8,239</b>	<b>55 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,075,471	2,311,229	21 %	2,921,940	2,311,229	79 %
Secondary Education	4,170,780	411,199	10 %	1,255,159	411,199	33 %
Skills Development	495,550	70,614	14 %	135,689	70,614	52 %
Education & Sports Management and Inspection	209,138	15,539	7 %	55,113	15,539	28 %
<b>Sub- Total</b>	<b>15,950,938</b>	<b>2,808,582</b>	<b>18 %</b>	<b>4,367,901</b>	<b>2,808,582</b>	<b>64 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,590,743	494,193	19 %	638,561	494,193	77 %
Health Management and Supervision	533,592	85,389	16 %	133,398	85,389	64 %
<b>Sub- Total</b>	<b>3,124,335</b>	<b>579,582</b>	<b>19 %</b>	<b>771,959</b>	<b>579,582</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,020,770	36,404	4 %	329,820	36,404	11 %
Natural Resources Management	124,643	26,769	21 %	31,161	26,769	86 %
<b>Sub- Total</b>	<b>1,145,413</b>	<b>63,174</b>	<b>6 %</b>	<b>360,980</b>	<b>63,174</b>	<b>18 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	784,979	34,409	4 %	196,245	34,409	18 %
<b>Sub- Total</b>	<b>784,979</b>	<b>34,409</b>	<b>4 %</b>	<b>196,245</b>	<b>34,409</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,716,791	592,202	22 %	698,002	592,202	85 %
Local Statutory Bodies	358,659	45,729	13 %	89,665	45,729	51 %
Local Government Planning Services	162,131	25,699	16 %	44,283	25,699	58 %
<b>Sub- Total</b>	<b>3,237,581</b>	<b>663,630</b>	<b>20 %</b>	<b>831,950</b>	<b>663,630</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	444,611	83,664	19 %	111,153	83,664	75 %
Internal Audit Services	71,000	12,513	18 %	15,750	12,513	79 %

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	<i>Sub- Total</i>	<i>515,611</i>	<i>96,177</i>	<i>19 %</i>	<i>126,903</i>	<i>96,177</i>	<i>76 %</i>
<b>Grand Total</b>		<b>35,815,386</b>	<b>4,532,593</b>	<b>13 %</b>	<b>9,406,875</b>	<b>4,532,593</b>	<b>48 %</b>

**Vote:574 Namutumba District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,487,680</b>	<b>637,684</b>	<b>26%</b>	<b>606,621</b>	<b>637,684</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	131,134	32,784	25%	32,784	32,784	100%
District Unconditional Grant (Wage)	565,000	157,895	28%	137,188	157,895	115%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	823,333	205,833	25%	194,561	205,833	106%
Locally Raised Revenues	36,000	9,000	25%	9,000	9,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	238,207	58,671	25%	59,588	58,671	98%
Multi-Sectoral Transfers to LLGs_Wage	145,481	36,370	25%	36,370	36,370	100%
Pension for Local Governments	548,524	137,131	25%	137,131	137,131	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>229,110</b>	<b>76,396</b>	<b>33%</b>	<b>76,213</b>	<b>76,396</b>	<b>100%</b>
District Discretionary Development Equalization Grant	185,473	61,850	33%	61,824	61,850	100%
Multi-Sectoral Transfers to LLGs_Gou	43,638	14,546	33%	14,389	14,546	101%
<b>Total Revenues shares</b>	<b>2,716,791</b>	<b>714,080</b>	<b>26%</b>	<b>682,834</b>	<b>714,080</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	710,481	168,483	24%	177,620	168,483	95%
Non Wage	1,777,199	422,574	24%	444,300	422,574	95%
<b>Development Expenditure</b>						
Domestic Development	229,110	1,145	0%	76,082	1,145	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,716,791</b>	<b>592,202</b>	<b>22%</b>	<b>698,002</b>	<b>592,202</b>	<b>85%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>46,628</b>	<b>7%</b>	
Wage	25,782		
Non Wage	20,846		
<b>Development Balances</b>	<b>75,251</b>	<b>99%</b>	
Domestic Development	75,251		
External Financing	0		
<b>Total Unspent</b>	<b>121,878</b>	<b>17%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ugx. 714,080,000 representing 105% of the planned quarter one revenue & 26% of the annual budget. Out of these funds, Ugx. 637,684,000= was recurrent funds representing 105% of the expected quarter revenue, and Ugx. 76,396,000 for development outputs that represented 100% of the expected quarter development revenue. The over performance was due to receipt of 117% & 106% of planned arrears for gratuity and salary respectively in the quarter. By the end of quarter one, the department had spent a total of Ugx 590,202,000= representing 85% of the quarter planned expenditure. Out of these funds, Ugx. 168,483,000= representing 95% of the quarter planned expenditure was spent on wage while Ugx. 422,574,000= and Ugx. 1,145,000 representing 95% and 2% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 121,878,000= was unspent by the end of the quarter

**Reasons for unspent balances on the bank account**

Capital projects were still under procurement process and not all gratuity beneficiaries were paid.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for 3 months; Staff welfare Provided, cleaning material paid for, newspapers for CAO purchased, CAO's vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid, Advertisements placed on the noticeboards, bid closing and opening exercises conducted, submission of reports to PPDA



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>444,611</b>	<b>100,757</b>	<b>23%</b>	<b>111,153</b>	<b>100,757</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	95,411	23,853	25%	23,853	23,853	100%
District Unconditional Grant (Wage)	163,000	40,604	25%	40,750	40,604	100%
Locally Raised Revenues	8,000	2,250	28%	2,000	2,250	113%
Multi-Sectoral Transfers to LLGs_NonWage	178,200	34,050	19%	44,550	34,050	76%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>444,611</b>	<b>100,757</b>	<b>23%</b>	<b>111,153</b>	<b>100,757</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	163,000	40,604	25%	40,750	40,604	100%
Non Wage	281,611	43,060	15%	70,403	43,060	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>444,611</b>	<b>83,664</b>	<b>19%</b>	<b>111,153</b>	<b>83,664</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,093</b>	<b>17%</b>			
Wage		0				
Non Wage		17,093				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,093</b>	<b>17%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

In quarter one, the department received a total of UGX 100,757,000/= which represented a 91% of the quarterly budget and cumulatively representing 23% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The under performance is postulated to non-realization of all planned local revenue and non-wage for the quarter. The total expenditure during the quarter was Ugx. 83,664,000= representing 75% of the quarter planned expenditure out of which Ugx. 40,604,000 was spent on wage and Ugx. 43,060,000= was spent on non-wage activities. The under expenditure by end of first quarter is attributed to the underperformance of Q1 revenues. At the end of the quarter there was unspent balance of Ugx. 17,093,000 as a result of not transferring Local revenue to LLGs in time because LLGs had not remitted their returns to the HOF as required and stationeries to be procured the following quarter.

### Reasons for unspent balances on the bank account

Was for non-wage meant for stationeries to be procured next quarter and transfers in respect of LRR to LLGs.

### Highlights of physical performance by end of the quarter

by end of the quarter Final accounts submitted to Accountant General , 3 salaries for July, August and September for FY 2020/21 paid, allowances paid, fuel supplied, stationery supplied, Support supervision done, All Financial transactions vouched, Departmental abstracts made, , all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>358,659</b>	<b>84,097</b>	<b>23%</b>	<b>89,665</b>	<b>84,097</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	225,530	56,383	25%	56,383	56,383	100%
District Unconditional Grant (Wage)	100,328	24,964	25%	25,082	24,964	100%
Locally Raised Revenues	32,800	2,750	8%	8,200	2,750	34%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>358,659</b>	<b>84,097</b>	<b>23%</b>	<b>89,665</b>	<b>84,097</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,328	24,964	25%	25,082	24,964	100%
Non Wage	258,330	20,765	8%	64,583	20,765	32%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>358,659</b>	<b>45,729</b>	<b>13%</b>	<b>89,665</b>	<b>45,729</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		38,368				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>38,368</b>	<b>46%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

In quarter, the department received a total of UGX 84,097,000/= which represented a 94% of the quarterly budget and cumulatively representing 23% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The under performance is as result of non-realization of local revenue and non-wage to the department. The total expenditure during the quarter was Ugx. 45,729,000= representing 51% of the quarter planned expenditure out of which Ugx. 24,964,000= was spent on wage and Ugx. 20,765,000 was spent on non-wage activities. The under expenditure by end of first quarter is attributed to the few council meetings and ex-gratia paid at the end of the financial year.

**Reasons for unspent balances on the bank account**

Non-wage is for ex-gratia and council allowances/honoraria to expended next quarter.

**Highlights of physical performance by end of the quarter**

By end of the quarter; 0 council meeting, 1 standing committee meeting for each committee, 3 DEC meetings, Submissions handled, 3 DPAC meetings held, first quarter report submitted, Salaries and allowances paid, consultations made, fuel and stationery supplied

## Vote:574 Namutumba District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,998,519</b>	<b>525,970</b>	<b>5%</b>	<b>2,499,630</b>	<b>525,970</b>	<b>21%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	9,178,638	320,999	3%	2,294,660	320,999	14%
Sector Conditional Grant (Non-Wage)	225,251	56,313	25%	56,313	56,313	100%
Sector Conditional Grant (Wage)	594,630	148,657	25%	148,657	148,657	100%
<b>Development Revenues</b>	<b>112,889</b>	<b>37,630</b>	<b>33%</b>	<b>37,630</b>	<b>37,630</b>	<b>100%</b>
Sector Development Grant	112,889	37,630	33%	37,630	37,630	100%
<b>Total Revenues shares</b>	<b>10,111,408</b>	<b>563,599</b>	<b>6%</b>	<b>2,537,259</b>	<b>563,599</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	594,630	147,864	25%	148,657	147,864	99%
Non Wage	9,403,889	15,059	0%	2,350,972	15,059	1%
<b>Development Expenditure</b>						
Domestic Development	112,889	0	0%	28,222	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,111,408</b>	<b>162,923</b>	<b>2%</b>	<b>2,527,852</b>	<b>162,923</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>363,046</b>	<b>69%</b>			
Wage		793				
Non Wage		362,253				
<b>Development Balances</b>		<b>37,630</b>	<b>100%</b>			
Domestic Development		37,630				
External Financing		0				
<b>Total Unspent</b>		<b>400,676</b>	<b>71%</b>			

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**Vote:574 Namutumba District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total sum of UGX 563,599,000 UGX which is 6% of the annual approved budget and of which UGX 525,970,000 (21%) of quarterly releases was Recurrent Revenues whereas UGX 37,630,000 (100%) of quarterly releases as Development revenues. Of the recurrent revenues, 147,864,000 UGX is wage and 15,059,000 UGX non-wages. And of the development revenues, all 37,630,000 UGX is Sector conditional grant Development. The department spent the recurrent budget as follows; 147,864,000 Ugx on salary payment for 18 extension workers (wage) and 15,059,000 on Agricultural Extension services in all the LLGs. The unspent balance was Ugx. 400,676,000 due to the fact OGT and development funds were warranted but not spent in the quarter under report.

**Reasons for unspent balances on the bank account**

OGT received late, warranted but could not be spent and development activities that delayed due to procurement process

**Highlights of physical performance by end of the quarter**

All capital investments are pending procurement process, Payment of Salaries to 18 extension workers; 4 at the district headquarters, 14 at the sub counties; Technical backstopping, Advisory services. Submission of reports, Promotion of appropriate agricultural mechanization technologies; Promotion of appropriate Soil and water conservation technologies

## Vote:574 Namutumba District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,743,365</b>	<b>657,161</b>	<b>24%</b>	<b>676,716</b>	<b>657,161</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	114,722	0	0%	19,556	0	0%
Sector Conditional Grant (Non-Wage)	466,080	116,520	25%	116,520	116,520	100%
Sector Conditional Grant (Wage)	2,162,564	540,641	25%	540,641	540,641	100%
<b>Development Revenues</b>	<b>380,969</b>	<b>113,646</b>	<b>30%</b>	<b>95,242</b>	<b>113,646</b>	<b>119%</b>
External Financing	160,000	39,990	25%	40,000	39,990	100%
Sector Development Grant	220,969	73,656	33%	55,242	73,656	133%
<b>Total Revenues shares</b>	<b>3,124,335</b>	<b>770,807</b>	<b>25%</b>	<b>771,959</b>	<b>770,807</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,162,564	473,909	22%	540,641	473,909	88%
Non Wage	580,802	105,673	18%	136,075	105,673	78%
<b>Development Expenditure</b>						
Domestic Development	220,969	0	0%	55,242	0	0%
External Financing	160,000	0	0%	40,000	0	0%
<b>Total Expenditure</b>	<b>3,124,335</b>	<b>579,582</b>	<b>19%</b>	<b>771,959</b>	<b>579,582</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,579</b>	<b>12%</b>			
Wage		66,732				
Non Wage		10,847				
<b>Development Balances</b>		<b>113,646</b>	<b>100%</b>			
Domestic Development		73,656				
External Financing		39,990				
<b>Total Unspent</b>		<b>191,225</b>	<b>25%</b>			

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**Vote:574 Namutumba District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

For Quarter 1, the Department received UGX 770,807 which was 25% of the total Annual planned revenue for FY 2020/21. Of this Shs. 116,520,000 (15.9%) was Sector conditional grant-Non wage (PHC funds for operations of office of DHO and lower level Health units), Shs. 473,909,000(88%)was spent on wages/salaries and Shs. 105,673,000(78%) was meant for non-wage activities during the quarter under report.

**Reasons for unspent balances on the bank account**

Shs. 191,225,000 (25%) of the funds received was not spent. This was meant for capital developments which are still under contract signing, balance on wage for new staff to be recruited for Kagulu HC III and non wage.

**Highlights of physical performance by end of the quarter**

Integrated support supervision to lower health units conducted. Surveillance activities supported. Health education done at lower health units Environmental health activities supported. Reproductive and child health activities and services supported. HMIS reports collected and submitted to MoH through DHIS2. Cold chain supplies and medicines delivered to health facilities. Performance review held. Quality Assurance conducted at lower health facilities. Operations in office of DHO met. Integrated outreaches conducted in community. COVID 19 supplies distributed to health facilities. 3 month salaries paid to health workers.



## Vote:574 Namutumba District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,193,092</b>	<b>2,910,856</b>	<b>21%</b>	<b>3,781,952</b>	<b>2,910,856</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	70,000	17,500	25%	17,500	17,500	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Other Transfers from Central Government	18,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,883,349	87,920	3%	965,136	87,920	9%
Sector Conditional Grant (Wage)	11,213,743	2,803,436	25%	2,797,316	2,803,436	100%
<b>Development Revenues</b>	<b>1,757,846</b>	<b>586,064</b>	<b>33%</b>	<b>585,949</b>	<b>586,064</b>	<b>100%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	97,425	32,590	33%	32,475	32,590	100%
Sector Development Grant	1,660,422	553,474	33%	553,474	553,474	100%
<b>Total Revenues shares</b>	<b>15,950,938</b>	<b>3,496,920</b>	<b>22%</b>	<b>4,367,901</b>	<b>3,496,920</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,283,743	2,716,044	24%	2,820,936	2,716,044	96%
Non Wage	2,909,349	84,487	3%	961,016	84,487	9%
<b>Development Expenditure</b>						
Domestic Development	1,757,846	8,052	0%	585,949	8,052	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,950,938</b>	<b>2,808,582</b>	<b>18%</b>	<b>4,367,901</b>	<b>2,808,582</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		104,892				
Non Wage		5,433				
<b>Development Balances</b>		<b>578,012</b>	<b>99%</b>			

**Vote:574 Namutumba District****Quarter1**

Domestic Development	578,012		
External Financing	0		
<b>Total Unspent</b>	<b>688,338</b>	<b>20%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

For Quarter 1, the Department received UGX 3,496,920,000 which was 22% of the anticipated Annual revenue of UGX 15,950,938,000. Of this, UGX 2,910,856,000(76%) was spent on wages/salaries for teachers, instructors and staff in DEO's office, UGX 87,920,000 (3%) was Sector conditional grant non-wage (UPE, USE, Tertiary and DEO's office), UGX 8,052,000(1%) was spent on Development projects (Monitoring, supervision and appraisal) and UGX 688,338,000 (20%) was unspent balance on account. The decline in anticipated revenue was because the schools were closed due to COVID 19 pandemic as one of the Presidential directives to prevent spread of the virus. Therefore UPE and USE to schools was reduced. The balance on account was money for capital development projects and salary for teachers to be recruited.

**Reasons for unspent balances on the bank account**

Unspent funds meant for newly recruited teachers and for capital development projects under bid evaluation

**Highlights of physical performance by end of the quarter**

Monitoring, supervision and appraisal of capital works. 3 months Salaries/wages for staff in DEO's office, teachers and instructors paid.

## Vote:574 Namutumba District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>677,321</b>	<b>142,508</b>	<b>21%</b>	<b>138,827</b>	<b>142,508</b>	<b>103%</b>
District Unconditional Grant (Wage)	77,000	16,775	22%	19,250	16,775	87%
Other Transfers from Central Government	600,321	125,733	21%	119,577	125,733	105%
<b>Development Revenues</b>	<b>207,711</b>	<b>69,096</b>	<b>33%</b>	<b>69,237</b>	<b>69,096</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	207,711	69,096	33%	69,237	69,096	100%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>885,033</b>	<b>211,604</b>	<b>24%</b>	<b>208,064</b>	<b>211,604</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,000	16,775	22%	19,250	16,775	87%
Non Wage	600,321	36,906	6%	136,886	36,906	27%
<b>Development Expenditure</b>						
Domestic Development	207,711	62,196	30%	51,928	62,196	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>885,033</b>	<b>115,877</b>	<b>13%</b>	<b>208,064</b>	<b>115,877</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>88,827</b>	<b>62%</b>			
Wage		0				
Non Wage		88,827				
<b>Development Balances</b>						
		<b>6,900</b>	<b>10%</b>			
Domestic Development		6,900				
External Financing		0				
<b>Total Unspent</b>		<b>95,727</b>	<b>45%</b>			

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## Vote:574 Namutumba District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a quarterly out turn of UGX 211,604,000 against an approved budget of UGX 885, 033,000 representing 24% revenue performance. The performance was slightly below the target of 100% i.e 56% due to limited revenues allocated to wages; from planned 19,250,000 down to 16, 775,000 and non-wage stood at UGX 36,906,000 instead of the planned revenue of UGX 134,886,000 translating into 27% recovery. Expenditure performance stood at 13% which was far below the expected targeted of 25% due funds meant for LLGs not being expended especially that of development in nature that follow procurement procedures.

### Reasons for unspent balances on the bank account

Procurement not concluded up to level of awarding service providers and heavy rainfall experienced the months of August and September.

### Highlights of physical performance by end of the quarter

Staff salaries paid for the months of July, August and September Road gangs paid Quarterly report prepared and submitted to URF  
Staff meetings held to discuss the work plans and performance reports

## Vote:574 Namutumba District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>116,924</b>	<b>28,800</b>	<b>25%</b>	<b>28,538</b>	<b>28,800</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	40,000	8,069	20%	10,000	8,069	81%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Sector Conditional Grant (Non-Wage)	74,924	18,731	25%	18,038	18,731	104%
<b>Development Revenues</b>	<b>903,846</b>	<b>301,282</b>	<b>33%</b>	<b>301,282</b>	<b>301,282</b>	<b>100%</b>
Sector Development Grant	884,044	294,681	33%	294,681	294,681	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>1,020,770</b>	<b>330,082</b>	<b>32%</b>	<b>329,820</b>	<b>330,082</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	8,069	20%	10,000	8,069	81%
Non Wage	76,924	7,774	10%	19,231	7,774	40%
<b>Development Expenditure</b>						
Domestic Development	903,846	20,561	2%	300,589	20,561	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,020,770</b>	<b>36,404</b>	<b>4%</b>	<b>329,820</b>	<b>36,404</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,957</b>	<b>45%</b>			
Wage		0				
Non Wage		12,957				
<b>Development Balances</b>		<b>280,721</b>	<b>93%</b>			
Domestic Development		280,721				
External Financing		0				
<b>Total Unspent</b>		<b>293,678</b>	<b>89%</b>			

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**Vote:574 Namutumba District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received total revenue of 330,082,000 representing 32% recovery of the approved budgeted which stands at UGX: 1,020,770,000. Of which UGX 28,800,000 representing 25% was non-wage recurrent budget and UGX 301,282,000 (33%) as development receipts both domestic and transitional in nature. On the side of expenditure, the sector performed at 81% as wage expenditure out of the quarterly out turn and 7% in terms of development expenditure out of UGX 303,282,000. The above performance translates into overall expenditure standing at 11% leaving out a balance of 89% (UGX 293,678,000) as unspent funds . The reason being that by end of quarter one all capital projects had not been cleared by solicitor general due to COVID-19

**Reasons for unspent balances on the bank account**

By end of quarter one, open domestic procurements had not been cleared by Office of Solicitor General

**Highlights of physical performance by end of the quarter**

The following were achieved: 20 boreholes rehabilitated 12 WUCs formed/trained 8 water samples tested for quality 1 District water and sanitation coordination committee meeting conducted 12 hand pump mechanics (HPM) trained in preventive O & M 12 communities mobilized and sensitized to fulfill the critical requirements for allocation of new water sources Maintenance of the sector vehicle

## Vote:574 Namutumba District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,643</b>	<b>31,120</b>	<b>25%</b>	<b>31,161</b>	<b>31,120</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	92,000	22,959	25%	23,000	22,959	100%
Sector Conditional Grant (Non-Wage)	28,643	7,161	25%	7,161	7,161	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>124,643</b>	<b>31,120</b>	<b>25%</b>	<b>31,161</b>	<b>31,120</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,000	22,959	25%	23,000	22,959	100%
Non Wage	32,643	3,810	12%	8,161	3,810	47%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>124,643</b>	<b>26,769</b>	<b>21%</b>	<b>31,161</b>	<b>26,769</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,350</b>	<b>14%</b>			
Wage		0				
Non Wage		4,351				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,350</b>	<b>14%</b>			

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**Vote:574 Namutumba District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx. 31,120,000= representing 100% of the quarter budget and cumulatively received Ugx. 31,120,000= representing 25% of the annual budget. All the quarter funds were for recurrent activities. The total expenditure in the quarter was Ugx. 26,769,000; out of which Ugx. 22,959,000 was spent on wage, Ugx. 3,810,000 was spent on non-wage activities while Ugx. 4,350,000= was unspent.

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx. 4,350,000 under non-wage was for mobilization under local revenue that delayed due to late warranting of funds.

**Highlights of physical performance by end of the quarter**

Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted, Wetland Activities Monitored, Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored



## Vote:574 Namutumba District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>784,979</b>	<b>43,038</b>	<b>5%</b>	<b>196,245</b>	<b>43,038</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	107,000	23,442	22%	26,750	23,442	88%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	609,596	2,500	0%	152,399	2,500	2%
Sector Conditional Grant (Non-Wage)	64,383	16,096	25%	16,096	16,096	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>784,979</b>	<b>43,038</b>	<b>5%</b>	<b>196,245</b>	<b>43,038</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,000	23,442	22%	26,750	23,442	88%
Non Wage	677,979	10,967	2%	169,495	10,967	6%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>784,979</b>	<b>34,409</b>	<b>4%</b>	<b>196,245</b>	<b>34,409</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8,629				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,629</b>	<b>20%</b>			

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**Vote:574 Namutumba District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received Ugx. 43,038,000= representing 22% and 5% of the quarter and annual budget respectively and out of which UGX 23,442,000 wage revenues and rest being non-wage in nature. The quarter total expenditure was Ugx. 34,409,000 which was 18% of the quarter planned expenditure out of which Ugx. 23,442,000 was spent on wage, Ugx. 10,967,000 was spent on non-wage activities. The underperformance was due to non-receipt of PCA funds that were budgeted at about 570,000,000 from OPM funds. Unspent balance of UGX 8,629,000 mainly for

**Reasons for unspent balances on the bank account**

Special PWD funds which involve procurement of items for identified beneficiaries not yet implemented in the district

**Highlights of physical performance by end of the quarter**

3 Monthly salaries paid, Stationery supplied, Computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid, Mobilization of Youth on YLP and UWEPP done, 1 meeting to assess PWD group carried out, Assessing and funding of 3 groups of PWDs within the District completed, 1 quarterly committee meeting held, sensitization done.

## Vote:574 Namutumba District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>133,131</b>	<b>28,985</b>	<b>22%</b>	<b>37,033</b>	<b>28,985</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	61,131	15,250	25%	15,283	15,250	100%
District Unconditional Grant (Wage)	72,000	13,735	19%	21,750	13,735	63%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>29,000</b>	<b>9,667</b>	<b>33%</b>	<b>7,250</b>	<b>9,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	29,000	9,667	33%	7,250	9,667	133%
<b>Total Revenues shares</b>	<b>162,131</b>	<b>38,652</b>	<b>24%</b>	<b>44,283</b>	<b>38,652</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,000	13,735	19%	18,000	13,735	76%
Non Wage	61,131	10,374	17%	15,283	10,374	68%
<b>Development Expenditure</b>						
Domestic Development	29,000	1,590	5%	11,000	1,590	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>162,131</b>	<b>25,699</b>	<b>16%</b>	<b>44,283</b>	<b>25,699</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,876</b>	<b>17%</b>			
Wage		0				
Non Wage		4,876				
<b>Development Balances</b>		<b>8,077</b>	<b>84%</b>			
Domestic Development		8,077				
External Financing		0				
<b>Total Unspent</b>		<b>12,953</b>	<b>34%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ugx. 38,652,000 during the first quarter out of which Ugx. 13,735,000 was for wages, Ugx. 15,250,000 on non-wage activities and Ugx. 9,667,000= was for development activities. During the Quarter, the department spent a total of Ugx. 25,699,000= out of which Ugx. 13,735,000= was spent on wages, Ugx. 10,374,000= on non-wage activities and Ugx. 1,590,000= was spent on development activities

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## Vote:574 Namutumba District

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Quarter1

### Reasons for unspent balances on the bank account

To cater for BFP consultative meetings due early October 2020.

### Highlights of physical performance by end of the quarter

Collection of planning/budgeting data for production of the DDP III done LGSPS Monitoring of district activities done, mentoring LLG officials on Planning/Budgeting, conducting 3 DTPC meetings, and conducting a budget desk meeting

## Vote:574 Namutumba District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,000</b>	<b>15,552</b>	<b>22%</b>	<b>15,750</b>	<b>15,552</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	27,000	6,750	25%	6,750	6,750	100%
District Unconditional Grant (Wage)	30,000	5,302	18%	5,500	5,302	96%
Locally Raised Revenues	14,000	3,500	25%	3,500	3,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>71,000</b>	<b>15,552</b>	<b>22%</b>	<b>15,750</b>	<b>15,552</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	5,302	18%	7,500	5,302	71%
Non Wage	41,000	7,211	18%	8,250	7,211	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,000</b>	<b>12,513</b>	<b>18%</b>	<b>15,750</b>	<b>12,513</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,039</b>	<b>20%</b>			
Wage		0				
Non Wage		3,039				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,039</b>	<b>20%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ugx. 15,552,000 representing 99% of the planned quarter one revenue & 22% of the annual budget; all of which was recurrent in nature. By the end of quarter one, the department had spent a total of Ugx 5,302,000 representing 71% of the quarter planned expenditure was paid out in form of wages to the staff, UGX 7,211 ,000 was spent on non-wage activities. A total of Ugx. 3,039,000 was unspent by the end of the quarter as committed or encumbered in the system.

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## Vote:574 Namutumba District

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Quarter1

### Reasons for unspent balances on the bank account

Funds for procurable items committed but not paid out yet.

### Highlights of physical performance by end of the quarter

Staff salaries paid,1 Quarterly Internal Audit report prepared at District Headquarters, LLGs and Schools prepared and submitted to relevant stakeholders, Stationery for office use procured, pay change reports and pensioners files verified.

## Vote:574 Namutumba District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,088</b>	<b>12,859</b>	<b>21%</b>	<b>15,022</b>	<b>12,859</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	30,000	5,337	18%	7,500	5,337	71%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	15,088	3,772	25%	3,772	3,772	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>60,088</b>	<b>12,859</b>	<b>21%</b>	<b>15,022</b>	<b>12,859</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	4,902	16%	7,500	4,902	65%
Non Wage	30,088	3,337	11%	7,522	3,337	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,088</b>	<b>8,239</b>	<b>14%</b>	<b>15,022</b>	<b>8,239</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,620</b>	<b>36%</b>			
Wage		435				
Non Wage		4,185				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,620</b>	<b>36%</b>			

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**Vote:574 Namutumba District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx. 12,859,000= representing 86% of the quarter budget reflecting 21% performance as compared with the Annual budget received Ugx. 21,192,000= representing 21% of the annual budget. All the quarter funds Ugx. 12,859,000 was for recurrent activities which represented 86% of the quarter planned recurrent revenue. The total expenditure in the quarter was Ugx. 8,239,000= of which Ugx 4,902,000 was spent on wage and Ugx. 3,337,000 was spent on non wage activities at the end of the quarter there was total balance of Ugx. 4,620,000

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx. 4,620,000 under non wage was for mobilization under local revenue whose activities were to be implemented in next quarter

**Highlights of physical performance by end of the quarter**

5 Business inspected for compliance to the law, business licenses issued, Tourism sites identified, 7 cooperative groups supervised, Cooperatives mobilized and supervised, Training business communities in entrepreneurship and opportunities



# Vote:574 Namutumba District

## Quarter1

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries paid, Fuel,Stationery,Furn iture, Data, Airtime, Cleaning Tools and detergents procured and allowances paid.	Salaries paid, Fuel,Stationery,Furn iture, Data, Airtime, Cleaning Tools and detergents procured and allowances paid		Salaries paid, Fuel,Stationery,Furn iture, Data, Airtime, Cleaning Tools and detergents procured and allowances paid.	Salaries paid, Fuel,Stationery,Furn iture, Data, Airtime, Cleaning Tools and detergents procured and allowances paid
211101 General Staff Salaries	565,000	140,998	25 %		140,998
213002 Incapacity, death benefits and funeral expenses	1,500	250	17 %		250
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221017 Subscriptions	2,000	400	20 %		400
222001 Telecommunications	5,400	1,350	25 %		1,350
222003 Information and communications technology (ICT)	4,000	1,000	25 %		1,000
223004 Guard and Security services	3,960	660	17 %		660
223005 Electricity	400	80	20 %		80
224004 Cleaning and Sanitation	3,600	900	25 %		900
225001 Consultancy Services- Short term	6,000	1,350	23 %		1,350
227001 Travel inland	57,780	8,402	15 %		8,402
228002 Maintenance - Vehicles	14,000	900	6 %		900
228004 Maintenance – Other	1,200	300	25 %		300
Wage Rect:	565,000	140,998	25 %		140,998
Non Wage Rect:	106,040	16,392	15 %		16,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	671,040	157,390	23 %		157,390
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					

## Vote:574 Namutumba District

## Quarter1

%age of LG establish posts filled	(75%) %lg established posts filled.	(75%) %lg established posts filled.	(75%)%lg established posts filled.	(75%)%lg established posts filled.
%age of staff appraised	(75%) % of staff appraised	(75%) % of staff appraised	(75%)% of staff appraised	(75%)% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month.	(99%)	(99%)%age of staff whose salaries are paid by 28th of every month.
%age of pensioners paid by 28th of every month	(95%) %age of pensioners paid by 28th of every month	(95%) %age of pensioners paid by 28th of every month	()	(95%)%age of pensioners paid by 28th of every month
Non Standard Outputs:	Staff appraised	Staff appraised	Staff appraised	
212102 Pension for General Civil Service	548,524	135,268	25 %	135,268
213004 Gratuity Expenses	823,333	205,833	25 %	205,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,371,858	341,101	25 %	341,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,371,858	341,101	25 %	341,101
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(3) Capacity building sessions reports produced	(3) Capacity building sessions reports produced	(3)Capacity building sessions reports produced	(3)Capacity building sessions reports produced
Availability and implementation of LG capacity building policy and plan	(3) Capacity Building Plan produced.	() Capacity Building Plan produced.	(3)Capacity Building Plan produced.	()Capacity Building Plan produced.
Non Standard Outputs:	Capacity Building Plan produced.	Capacity Building Plan produced.Capacity Building Plan produced.	Capacity Building Plan produced.	
221003 Staff Training	21,016	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,016	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,016	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Sub County activities Supervised and monitored. Monitoring reports produced	Sub County activities Supervised and monitored. Monitoring reports produced	Sub County activities Supervised and monitored. Monitoring reports produced	Sub County activities Supervised and monitored. Monitoring reports produced
211101 General Staff Salaries	0	27,485	0 %	27,485

## Vote:574 Namutumba District

## Quarter1

227001 Travel inland	5,331	1,174	22 %	1,174
Wage Rect:	0	27,485	0 %	27,485
Non Wage Rect:	5,331	1,174	22 %	1,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,331	28,660	538 %	28,660

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Disseminated information.	Disseminated information.	Disseminated information.	Disseminated information.
222001 Telecommunications	1,200	240	20 %	240
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	240	8 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	240	8 %	240

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Welfare for welcoming and sending off District Councillors, Board of survey activities and public functions.	Welfare for welcoming and sending off District Councillors, Board of survey activities and public functions.	Welfare for welcoming and sending off District Councillors, Board of survey activities and public functions.	Welfare for welcoming and sending off District Councillors, Board of survey activities and public functions.
221005 Hire of Venue (chairs, projector, etc)	6,000	145	2 %	145
221009 Welfare and Entertainment	4,000	800	20 %	800
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	945	9 %	945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	945	9 %	945

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Monitoring visits conducted	(4) Monitoring visits conducted	(4)Monitoring visits conducted	(4)Monitoring visits conducted
No. of monitoring reports generated	(4) Quarterly monitoring reports generated	(4) Quarterly monitoring reports generated	(4)Quarterly monitoring reports generated	(4)Quarterly monitoring reports generated
Non Standard Outputs:	N/A	N/A	N/A	N/A

N/A

## Vote:574 Namutumba District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Paid allowances, Stationery, Data and Airtime procured.	Paid allowances, Stationery, Data and Airtime procured.		Paid allowances, Stationery, Data and Airtime procured.	Paid allowances, Stationery, Data and Airtime procured.
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	2,800	700	25 %		700
222003 Information and communications technology (ICT)	2,400	600	25 %		600
227001 Travel inland	5,428	1,125	21 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,928	2,625	16 %		2,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,928	2,625	16 %		2,625
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(75%) Staff trained in Records Management.	(75%) Staff trained in Records Management.		(75%)Staff trained in Records Management.	(75%)Staff trained in Records Management.
Non Standard Outputs:	Staff trained in Records Management.	Staff trained in Records Management.		Staff trained in Records Management.	Staff trained in Records Management.
222001 Telecommunications	1,800	450	25 %		450
227001 Travel inland	2,200	550	25 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Procured Data and fuel and allowances paid.	Procured Data and fuel and allowances paid.		Procured Data and fuel and allowances paid.	Procured Data and fuel and allowances paid.

## Vote:574 Namutumba District

## Quarter1

222003 Information and communications technology (ICT)	280	70	25 %	70
227001 Travel inland	3,720	355	10 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	425	11 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	425	11 %	425

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Adverts run, Stationery procured, Computer repairs, computer maintenance and allowances paid.	Adverts run, Stationery procured, Computer repairs, computer maintenance and allowances paid	Adverts run, Stationery procured, Computer repairs, computer maintenance and allowances paid	Adverts run, Stationery procured, Computer repairs, computer maintenance and allowances paid
221001 Advertising and Public Relations	4,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,060	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,160	0	0 %	0
221017 Subscriptions	700	0	0 %	0
227001 Travel inland	8,115	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,835	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,835	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(1) Completion of existing administrative block, Payment of allowances and procurement of fuel.	(1) Completion of existing administrative block	(1)Completion of existing administrative block	(1)Completion of existing administrative block, Payment of allowances and procurement of fuel
No. of solar panels purchased and installed	(0) N/A	(0)	(0)N/A	(0)
No. of administrative buildings constructed	(1) N/A	(0)	(0)N/A	(0)
No. of vehicles purchased	(0) N/A	(0)	(0)	(0)
No. of motorcycles purchased	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,457	1,145	33 %	1,145

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312101 Non-Residential Buildings	161,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,457	1,145	1 %	1,145
External Financing:	0	0	0 %	0
Total:	164,457	1,145	1 %	1,145
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>565,000</i>	<i>168,483</i>	<i>30 %</i>	<i>168,483</i>
<i>Non-Wage Reccurent:</i>	<i>1,538,992</i>	<i>363,903</i>	<i>24 %</i>	<i>363,903</i>
<i>GoU Dev:</i>	<i>185,473</i>	<i>1,145</i>	<i>1 %</i>	<i>1,145</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,289,464</i>	<i>533,531</i>	<i>23.3 %</i>	<i>533,531</i>

## Vote:574 Namutumba District

## Quarter1

## 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	(2021-07-30) 1 performance report submitted to Council	(2021-07-30) Date for submitting the Annual Performance Report		(2021-07-30)1 performance report submitted to Council	(2020-09-30)Date for submitting the Annual Performance Report
Non Standard Outputs:	Salary paid to staff	Salary paid to staff		Salary paid to staff	Salary paid to staff
211101 General Staff Salaries	163,000	40,604	25 %		40,604
227001 Travel inland	19,140	1,240	6 %		1,240
Wage Rect:	163,000	40,604	25 %		40,604
Non Wage Rect:	19,140	1,240	6 %		1,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,140	41,844	23 %		41,844
Reasons for over/under performance:	NIL				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(72250594) Value of LG service tax collection	(18062648) Value of LG service tax collection		(18062648)Value of LG service tax collection	(18062648)Value of LG service tax collection
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	(30191699) Value of Other Local Revenue Collections	(7547924.75) Value of Other Local Revenue Collections		(7547924.75)Value of Other Local Revenue Collections	(7547924.75)Value of Other Local Revenue Collections
Non Standard Outputs:	Mentoring, Monitoring and supervision reports to CAO, Report on professional development to CAO.	Mentoring, Monitoring and supervision reports to CAO, Report on professional development to CAO.		Mentoring, Monitoring and supervision reports to CAO, Report on professional development to CAO.	Mentoring, Monitoring and supervision reports to CAO, Report on professional development to CAO.
227001 Travel inland	23,921	3,240	14 %		3,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,921	3,240	14 %		3,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,921	3,240	14 %		3,240
Reasons for over/under performance:	NIL				
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:		Electricity paid, Welfare paid, Stationary purchased, computers serviced and repaired, Airtime and data purchased	Electricity paid, Welfare paid, Stationary purchased, computers serviced and repaired, Airtime and data purchased	Electricity paid, Welfare paid, Stationary purchased, computers serviced and repaired, Airtime and data purchased	Electricity paid, Welfare paid, Stationary purchased, computers serviced and repaired, Airtime and data purchased
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	11,560	2,630	23 %	2,630
222001	Telecommunications	2,200	550	25 %	550
223005	Electricity	1,200	300	25 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,160	3,780	20 %	3,780
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,160	3,780	20 %	3,780
Reasons for over/under performance:		NIL			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Computer supplies procured,electricity bills,travel inland,fuel lubricants and oils paid	Computer supplies procured,electricity bills,travel inland,fuel lubricants and oils paid	Computer supplies procured,electricity bills,travel inland,fuel lubricants and oils paid	Computer supplies procured,electricity bills,travel inland,fuel lubricants and oils paid
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
223005	Electricity	2,400	600	25 %	600
227001	Travel inland	24,600	300	1 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	900	3 %	900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	900	3 %	900
Reasons for over/under performance:		NIL			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Maintainance,service ng and repair of motor vehicle done	Maintainance,service ng and repair of motor vehicle done	Maintainance,service ng and repair of motor vehicle done	Maintainance,service ng and repair of motor vehicle done
228002	Maintenance - Vehicles	11,190	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,190	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,190	0	0 %	0
Reasons for over/under performance: NIL				
<i>Total For Finance : Wage Rect:</i>	<i>163,000</i>	<i>40,604</i>	<i>25 %</i>	<i>40,604</i>
<i>Non-Wage Reccurent:</i>	<i>103,411</i>	<i>9,160</i>	<i>9 %</i>	<i>9,160</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>266,411</i>	<i>49,764</i>	<i>18.7 %</i>	<i>49,764</i>

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Honoraria, Ex-gratia and monthly allowances paid to the different stakeholders	Honoraria, Ex-gratia and monthly allowances paid to the different stakeholders		Honoraria, Ex-gratia and monthly allowances paid to the different stakeholders	Honoraria, Ex-gratia and monthly allowances paid to the different stakeholders
211101 General Staff Salaries	100,328	24,964	25 %		24,964
211103 Allowances (Incl. Casuals, Temporary)	124,698	10,950	9 %		10,950
Wage Rect:	100,328	24,964	25 %		24,964
Non Wage Rect:	124,698	10,950	9 %		10,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,026	35,914	16 %		35,914
Reasons for over/under performance: NIL					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Procure stationery, pay for advertisement and pay allowances.	Procure stationery, pay for advertisement and pay allowances.		Procure stationery, pay for advertisement and pay allowances.	Procure stationery, pay for advertisement and pay allowances.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	6,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,100	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,100	0	0 %		0
Reasons for over/under performance: NIIL					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Procure stationery, pay for advertisement and pay allowances.	Procure stationery, pay for advertisement and pay allowances.		Procure stationery, pay for advertisement and pay allowances.	Procure stationery, pay for advertisement and pay allowances.
211103 Allowances (Incl. Casuals, Temporary)	6,400	760	12 %		760
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300

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221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001 Travel inland	19,640	2,255	11 %	2,255
228002 Maintenance - Vehicles	1,960	490	25 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,800	3,955	13 %	3,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,800	3,955	13 %	3,955

Reasons for over/under performance:

**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	(2) Procure stationery, pay for advertisement and pay allowances.	(2)Procure stationery, pay for advertisement and pay allowances.	(2)Procure stationery, pay for advertisement and pay allowances.
No. of Land board meetings	(4) No. of land board meetings	(1) No. of land board meetings	(1)No. of land board meetings	(1)No. of land board meetings
Non Standard Outputs:	No. of land applications (registration, renewal, lease extensions) cleared and No. of land applications (registration, renewal, lease extensions) cleared.	No. of land applications (registration, renewal, lease extensions) cleared and No. of land applications (registration, renewal, lease extensions) cleared.	No. of land applications (registration, renewal, lease extensions) cleared and No. of land applications (registration, renewal, lease extensions) cleared.	No. of land applications (registration, renewal, lease extensions) cleared and No. of land applications (registration, renewal, lease extensions) cleared.
211103 Allowances (Incl. Casuals, Temporary)	4,920	1,230	25 %	1,230
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	1,880	470	25 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	1,775	25 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	1,775	25 %	1,775

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

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	(1)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	()	(1)No. of LG PAC reports discussed by Council	()
Non Standard Outputs:	No. of Auditor Generals queries reviewed per LG. No. of LG PAC reports discussed by Council	No. of Auditor Generals queries reviewed per LG. No. of LG PAC reports discussed by Council	No. of Auditor Generals queries reviewed per LG. No. of LG PAC reports discussed by Council	No. of Auditor Generals queries reviewed per LG. No. of LG PAC reports discussed by Council

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221009 Welfare and Entertainment	480	120	25 %	120
221011 Printing, Stationery, Photocopying and Binding	1,582	395	25 %	395
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	7,920	1,980	25 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,182	2,795	25 %	2,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,182	2,795	25 %	2,795

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(4) Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(1) Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(1) Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(1) Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.
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.	Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.
211103 Allowances (Incl. Casuals, Temporary)	7,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	4,000	200	5 %	200
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	2,800	560	20 %	560
222003 Information and communications technology (ICT)	1,360	170	12 %	170
224004 Cleaning and Sanitation	800	160	20 %	160
227001 Travel inland	39,210	0	0 %	0
228002 Maintenance - Vehicles	5,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,410	1,090	2 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,410	1,090	2 %	1,090

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Pay allowances both sitting and transport and refreshments.	Pay allowances both sitting and transport and refreshments.	Pay allowances both sitting and transport and refreshments.	Pay allowances both sitting and transport and refreshments.
211103 Allowances (Incl. Casuals, Temporary)	9,360	0	0 %	0
221009 Welfare and Entertainment	2,160	0	0 %	0

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227001 Travel inland	2,520	200	8 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,040	200	1 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,040	200	1 %	200
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>100,328</i>	<i>24,964</i>	<i>25 %</i>	<i>24,964</i>
<i>Non-Wage Reccurent:</i>	<i>258,330</i>	<i>20,765</i>	<i>8 %</i>	<i>20,765</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>358,659</i>	<i>45,729</i>	<i>12.8 %</i>	<i>45,729</i>

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## Quarter1

## 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:	Demo farms built and on farm training carried out.motorcycle repaired.	Demo farms built and on farm training carried out.motorcycle repaired.		Demo farms built and on farm training carried out.motorcycle repaired.	Demo farms built and on farm training carried out.motorcycle repaired.
211101 General Staff Salaries	594,630	147,864	25 %		147,864
221008 Computer supplies and Information Technology (IT)	6,214	1,260	20 %		1,260
221009 Welfare and Entertainment	24,400	400	2 %		400
221011 Printing, Stationery, Photocopying and Binding	2,800	693	25 %		693
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	148,745	10,076	7 %		10,076
228002 Maintenance - Vehicles	8,800	0	0 %		0
Wage Rect:	594,630	147,864	25 %		147,864
Non Wage Rect:	192,159	12,729	7 %		12,729
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	786,788	160,593	20 %		160,593
Reasons for over/under performance:	N/A				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Activities under ACDP not implemented in FY 2019/20 budgeted for as a re-vote	N/A			N/A
221002 Workshops and Seminars	199,160	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,700	0	0 %		0
227001 Travel inland	30,356	0	0 %		0
227004 Fuel, Lubricants and Oils	64,733	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	299,949	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	299,949	0	0 %		0

**Vote:574 Namutumba District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Motor cycles bought and Fish farms built.	Motor cycles bought and Fish farms built.		Motor cycles bought and Fish farms built.	Motor cycles bought and Fish farms built.
312104 Other Structures	26,000	0	0 %		0
312201 Transport Equipment	15,000	0	0 %		0
312301 Cultivated Assets	22,357	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,357	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,357	0	0 %		0
Reasons for over/under performance: N/A					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					
Non Standard Outputs:	Allowances paid,motorcycle repaired, Welfare and stationery procured.	Allowances paid,motorcycle repaired, Welfare and stationery procured.		Allowances paid,motorcycle repaired, Welfare and stationery procured.	Allowances paid,motorcycle repaired, Welfare and stationery procured.
221009 Welfare and Entertainment	233,950	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,120	0	0 %		0
227001 Travel inland	223,014	0	0 %		0
228002 Maintenance - Vehicles	15,964	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	488,048	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	488,048	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

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Non Standard Outputs:	Livestock vaccinated and treated, allowances paid.	Livestock vaccinated and treated, allowances paid.	Livestock vaccinated and treated, allowances paid.	Livestock vaccinated and treated, allowances paid.
227001 Travel inland	12,000	622	5 %	622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	622	5 %	622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	622	5 %	622
Reasons for over/under performance:				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	supervision and technical guidance on crop farms.	supervision and technical guidance on crop farms.	supervision and technical guidance on crop farms.	supervision and technical guidance on crop farms.
227001 Travel inland	9,000	1,050	12 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,050	12 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,050	12 %	1,050
Reasons for over/under performance:				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Procured Stationery and Welfare. Motorcycle repaired and Allowances paid.	Procured Stationery and Welfare. Motorcycle repaired and Allowances paid.	Procured Stationery and Welfare. Motorcycle repaired and Allowances paid.	Procured Stationery and Welfare. Motorcycle repaired and Allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
223001 Property Expenses	7,871,091	0	0 %	0
227001 Travel inland	228,800	0	0 %	0



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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,167,891	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,167,891	0	0 %	0

Reasons for over/under performance:

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Road chocks built, allowances paid, Fuel procured, stationery procured and motor cycle repaired.	Road chocks built, allowances paid, Fuel procured, stationery procured and motor cycle repaired.	Road chocks built, allowances paid, Fuel procured, stationery procured and motor cycle repaired.	Road chocks built, allowances paid, Fuel procured, stationery procured and motor cycle repaired.
211103 Allowances (Incl. Casuals, Temporary)	222,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,750	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,750	0	0 %	0

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Motor Vehicle repaired, Fuel, Stationery procured and allowances paid. Monitoring reports produced.	Motor Vehicle repaired, Fuel, Stationery procured and allowances paid. Monitoring reports produced.	Motor Vehicle repaired, Fuel, Stationery procured and allowances paid. Monitoring reports produced.	Motor Vehicle repaired, Fuel, Stationery procured and allowances paid. Monitoring reports produced.
227001 Travel inland	12,092	658	5 %	658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,092	658	5 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,092	658	5 %	658

Reasons for over/under performance:

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Constructed Veterinary Laboratory, and Gaot Demo Farm Constructed.	N/A			N/A
312104 Other Structures		28,532	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,532	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,532	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
No of plant clinics/mini laboratories constructed	(0) Number of Accessories Procured.	(0) Number of Accessories Procured.	(0)	(0)Number of Accessories Procured.
Non Standard Outputs:	Number of Accessories Procured.	N/A		N/A
312101 Non-Residential Buildings	15,000	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>594,630</i>	<i>147,864</i>	<i>25 %</i>	<i>147,864</i>
<i>Non-Wage Reccurent:</i>	<i>9,403,889</i>	<i>15,059</i>	<i>0 %</i>	<i>15,059</i>
<i>GoU Dev:</i>	<i>112,889</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>10,111,408</i>	<i>162,923</i>	<i>1.6 %</i>	<i>162,923</i>

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Salaries paid to 180 health workers for 12 months. Children immunized HMIS data validated and verified Performance review held Teachers, health workers and CMDs trained in NTD implementation. Sensitization on NTD done in the community. NTD drugs distributed to community by CMDs. Data on NTDs collected and report compiled and submitted.	Salaries paid to 180 health workers for 3 months.		Salaries paid to 180 health workers for 12 months.	Salaries paid to 180 health workers for 3 months.
211101 General Staff Salaries	1,858,883	398,022	21 %		398,022
227001 Travel inland	114,722	0	0 %		0
Wage Rect:	1,858,883	398,022	21 %		398,022
Non Wage Rect:	114,722	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,973,605	398,022	20 %		398,022
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	(21000) outpatients that visited the NGO basic health facilities.	(5443) outpatients that visited the NGO basic health facilities.		(5250)outpatients that visited the NGO basic health facilities.	(5443)outpatients that visited the NGO basic health facilities.
Number of inpatients that visited the NGO Basic health facilities	(70) inpatients that visited the NGO Basic health facilities	(27) inpatients that visited the NGO Basic health facilities		(18)inpatients that visited the NGO Basic health facilities	(27)inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(650) deliveries conducted in NGO basic health facilities.	(210) deliveries conducted in NGO basic health facilities.		(163)deliveries conducted in NGO basic health facilities.	(210)deliveries conducted in NGO basic health facilities.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3500) children immunized with pentavalent vaccine.	(890) children immunized with pentavalent vaccine.	(875)children immunized with pentavalent vaccine.	(890)children immunized with pentavalent vaccine.
Non Standard Outputs:	2100 out patients visited NGO basic health facilities. 70 inpatients that visited the NGO Basic health facilities 650 deliveries conducted in NGO basic health facilities. 3500 children immunized with pentavalent vaccine.	5443 out patients visited NGO basic health facilities. 27 inpatients that visited the NGO Basic health facilities 210 deliveries conducted in NGO basic health facilities. 890 children immunized with pentavalent vaccine.	5250 out patients visited NGO basic health facilities. 18 inpatients that visited the NGO Basic health facilities 163 deliveries conducted in NGO basic health facilities. 875 children immunized with pentavalent vaccine.	5443 out patients visited NGO basic health facilities. 27 inpatients that visited the NGO Basic health facilities 210 deliveries conducted in NGO basic health facilities. 890 children immunized with pentavalent vaccine.
263367 Sector Conditional Grant (Non-Wage)	40,191	8,312	21 %	8,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,191	8,312	21 %	8,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,191	8,312	21 %	8,312
Reasons for over/under performance:	N/A			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(180) trained health workers in health centres	( )	(180)trained health workers in health centres	( )
No of trained health related training sessions held.	(8) trained health related training sessions held	( )	(2)trained health related training sessions held	( )
Number of outpatients that visited the Govt. health facilities.	(110000) outpatients that visited the Gov't health facilities	( )	(27500)outpatients that visited the Gov't health facilities	( )
Number of inpatients that visited the Govt. health facilities.	(110) inpatients that visited the Gov't health facilities	( )	(28)inpatients that visited the Gov't health facilities	( )
No and proportion of deliveries conducted in the Govt. health facilities	(4100) deliveries conducted in the Gov't facilities	( )	(1025)deliveries conducted in the Gov't facilities	( )
% age of approved posts filled with qualified health workers	(60%) % of approved posts filled with qualified	( )	(60%)% of approved posts filled with qualified	( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) % villages with functional VHTs	( )	(99%)% villages with functional VHTs	( )
No of children immunized with Pentavalent vaccine	(12000) children immunised with Pentavalent vaccine	( )	(3000)children immunised with Pentavalent vaccine	( )

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Non Standard Outputs:		12000 children immunized. 4100 deliveries conducted 110 inpatients visited Government health facilities. 110000 outpatients that visited Government health facilities	3009 children immunized. 1183 deliveries conducted 124 inpatients visited Government health facilities. 28073 outpatients that visited Government health facilities	3000 children immunized. 1025 deliveries conducted 28 inpatients visited Government health facilities. 27500 outpatients that visited Government health facilities	3009 children immunized. 1183 deliveries conducted 124 inpatients visited Government health facilities. 28073 outpatients that visited Government health facilities
263367	Sector Conditional Grant (Non-Wage)	355,977	87,859	25 %	87,859
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	355,977	87,859	25 %	87,859
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	355,977	87,859	25 %	87,859
Reasons for over/under performance:		COVID 19 pandemic affected most of the service delivery areas especially the integrated outreaches.			
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Kagulu HC III partially fenced. 2 Laptops purchased for DHO and ADHO MCH. Procurement of furniture for office of DHO. Payment of retention for construction of gate at Nsinze HC IV	N/A	Kagulu HC III partially fenced. 2 Laptops purchased for DHO and ADHO MCH. Procurement of furniture for office of DHO. Payment of retention for construction of gate at Nsinze HC IV	N/A
312104	Other Structures	50,500	0	0 %	0
312203	Furniture & Fixtures	4,969	0	0 %	0
312213	ICT Equipment	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	63,469	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	63,469	0	0 %	0
Reasons for over/under performance:		Capital projects under pre qualification and evaluation process.			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(1) staff house and 4 stance lined pit latrine constructed at Kagulu HC III	( )	(1)staff house and 4 stance lined pit latrine constructed at Kagulu HC III	( )
No of staff houses rehabilitated		(0) N/A	( )	(0)N/A	( )

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Non Standard Outputs:	staff house and 4 stance lined pit latrine constructed at Kagulu HC III	staff house and 4 stance lined pit latrine constructed at Kagulu HC III		
N/A				
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Partial fencing of health facility and maternity ward partially constructed at Bulange HC III.	(0) Partial fencing of health facility and maternity ward partially constructed at Bulange HC III.	(1)Partial fencing of health facility and maternity ward partially constructed at Bulange HC III.	(0)Partial fencing of health facility and maternity ward partially constructed at Bulange HC III.
No of maternity wards rehabilitated	(0) .	(0) N/A	(0).	(0)N/A
Non Standard Outputs:	Partial fencing of health facility and maternity ward partially constructed at Bulange HC III. Payment of retention for renovation of maternity ward at Nabisoigi HC III, female ward at Nsinze HC IV and laboratory at Magada HC III.	N/A	Partial fencing of health facility and maternity ward partially constructed at Bulange HC III. Payment of retention for renovation of maternity ward at Nabisoigi HC III, female ward at Nsinze HC IV and laboratory at Magada HC III.	N/A
312101 Non-Residential Buildings	137,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,500	0	0 %	0
Reasons for over/under performance: Capital projects under bid evaluation process.				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() N/A	()	()	()
No of OPD and other wards rehabilitated	(1) OPD ceiling renovated at Nangonde HC II	()	(1)OPD ceiling renovated at Nangonde HC II	()
Non Standard Outputs:	OPD ceiling renovated at Nangonde HC II		OPD ceiling renovated at Nangonde HC II	
N/A				
Reasons for over/under performance:				
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	() N/A	(00) N/A	()	(0)N/A
No of theatres rehabilitated	(1) Theater renovated at Nsinze HC IV	(0) Theater renovated at Nsinze HC IV	(1)Theater renovated at Nsinze HC IV	(0)Theater renovated at Nsinze HC IV
Non Standard Outputs:	Theater renovated at Nsinze HC IV	N/A	Theater renovated at Nsinze HC IV	N/A
312101 Non-Residential Buildings	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Capital projects under prequalification process.				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	12 months salaries paid to 12 staff in office of 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. Medicine supplies delivered to health facilities. Distribution of cold chain supplies to health facilities. Conducting health education talks at health facilities. Reproductive and child health services supported. CLTS and SANMARK conducted.	Integrated support supervision. Reproductive health activities supported. Environmental health activities supported. Health education conducted. HMIS reports collected and submitted to MoH using DHIS2. Cold chain supplies and medicines distributed to health facilities. Surveillance activities supported. 3 month salaries paid to staff in office of DHO	Office operations and expenses met	Integrated support supervision. Reproductive health activities supported. Environmental health activities supported. Health education conducted. HMIS reports collected and submitted to MoH using DHIS2. Cold chain supplies and medicines distributed to health facilities. Surveillance activities supported. 3 month salaries paid to staff in office of DHO
211101 General Staff Salaries	303,680	75,887	25 %	75,887
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
223005 Electricity	400	100	25 %	100
227001 Travel inland	218,512	9,402	4 %	9,402
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	303,680	75,887	25 %	75,887
Non Wage Rect:	69,912	9,502	14 %	9,502
Gou Dev:	0	0	0 %	0
External Financing:	160,000	0	0 %	0
Total:	533,592	85,389	16 %	85,389

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Health : Wage Rect:</i>	2,162,564	473,909	22 %		473,909
<i>Non-Wage Reccurent:</i>	580,802	105,673	18 %		105,673
<i>GoU Dev:</i>	220,969	0	0 %		0
<i>Donor Dev:</i>	160,000	0	0 %		0
<i>Grand Total:</i>	3,124,335	579,582	18.6 %		579,582



## Vote:574 Namutumba District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1,300 Primary school teachers paid 12 month salary	1,259 Primary school teachers paid 3 month salary		1,300 Primary school teachers paid 3 month salary	1,259 Primary school teachers paid 3 month salary
211101 General Staff Salaries	9,238,601	2,268,444	25 %		2,268,444
Wage Rect:	9,238,601	2,268,444	25 %		2,268,444
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,238,601	2,268,444	25 %		2,268,444
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1300) primary teachers paid salaries	(1259) primary teachers paid salaries		(1300)primary teachers paid salaries	(1259)primary teachers paid salaries
No. of qualified primary teachers	(1300) qualified primary teachers.	(1259) qualified primary teachers.		(1300)qualified primary teachers.	(1259)qualified primary teachers.
No. of pupils enrolled in UPE	(76000) pupils enrolled in UPE	(76210) pupils enrolled in UPE		(76000)pupils enrolled in UPE	(76210)pupils enrolled in UPE
No. of student drop-outs	(250) student drop- outs	(0) student drop-outs		(62)student drop- outs	(0)student drop-outs
No. of Students passing in grade one	(700) 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	(7000) pupils sitting PLE	(0) pupils sitting PLE		(0)pupils sitting PLE	(0)pupils sitting PLE
Non Standard Outputs:	700 pupils passing PLE Sports and cocurricular activities held Music and drama competitions held School operational expenses met	N/A		Sports and cocurricular activities held Music and drama competitions held School operational expenses met	N/A
263367 Sector Conditional Grant (Non-Wage)	1,369,746	42,097	3 %		42,097
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,369,746	42,097	3 %		42,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,369,746	42,097	3 %		42,097

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Schools were closed due to the COVID 19 pandemic					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Retention for SFG projects of FY 2019 20 paid. SFG projects monitored and supervised and report submitted.	SFG projects monitored and supervised and report submitted.		Retention for SFG projects of FY 2019 20 paid. SFG projects monitored and supervised and report submitted.	SFG projects monitored and supervised and report submitted.
281504 Monitoring, Supervision & Appraisal of capital works	30,000	688	2 %		688
312101 Non-Residential Buildings	12,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,700	688	2 %		688
External Financing:	0	0	0 %		0
Total:	42,700	688	2 %		688
Reasons for over/under performance: N/A					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(3) 2 classroom blocks at Kisowozi, Katengereire and Kagulu PS	(0) 2 classroom blocks at Kisowozi, Katengereire and Kagulu PS		(3)2 classroom blocks at Kisowozi, Katengereire and Kagulu PS	(0)2 classroom blocks at Kisowozi, Katengereire and Kagulu PS
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	195,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	195,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,000	0	0 %		0
Reasons for over/under performance: Projects under bid evaluation.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(6) 5-stance lined pit latrines at Bugwe, Bubutya COU, Busoona, St Paul Buwongo, Nawaikona and Bulafa PS	(0) 5-stance lined pit latrines at Bugwe, Bubutya COU, Busoona, St Paul Buwongo, Nawaikona and Bulafa PS		(6)5-stance lined pit latrines at Bugwe, Bubutya COU, Busoona, St Paul Buwongo, Nawaikona and Bulafa PS	(0)5-stance lined pit latrines at Bugwe, Bubutya COU, Busoona, St Paul Buwongo, Nawaikona and Bulafa PS
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	132,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,000	0	0 %	0
Reasons for over/under performance:	Projects under prequalification.			
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(1) office chair and table for DEO	( )	( )	( )
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	129 Secondary school staff paid 12 month salary	129 Secondary school staff paid 3 month salary	129 Secondary school staff paid 3 month salary	129 Secondary school staff paid 3 month salary
211101 General Staff Salaries	1,621,213	366,555	23 %	366,555
Wage Rect:	1,621,213	366,555	23 %	366,555
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,621,213	366,555	23 %	366,555
Reasons for over/under performance:	Schools were closed due to the COVID 19 pandemic			
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(52000) students enrolled in USE	(52000) students enrolled in USE	(52000)students enrolled in USE	(52000)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
No. of students passing O level	(600) 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	(1600) students sitting O level	(0) students sitting O level	(0)students sitting O level	(0)students sitting O level
Non Standard Outputs:	600 students passing O level Cocurricular and sports activities held School operational expenses met	N/A	600 students passing O level Cocurricular and sports activities held School operational expenses met	N/A
263104 Transfers to other govt. units (Current)	45,785	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	1,213,060	37,281	3 %	37,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,258,845	37,281	3 %	37,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,258,845	37,281	3 %	37,281

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:	Nabweyo Seed School constructed. Monitoring and supervision of construction works done	Monitoring and supervision of construction works done	Nabweyo Seed School constructed. Monitoring and supervision of construction works done	Monitoring and supervision of construction works done
	Namutumba Seed School constructed	done	Namutumba Seed School constructed	done
	Monitoring and supervision of construction works done	done	Monitoring and supervision of construction works done	done
	Site hand over done	done	Site hand over done	done
	Enviromental Impact Assessment for Nabweyo Seed school done.	done	Enviromental Impact Assessment for Nabweyo Seed school done.	done
281504 Monitoring, Supervision & Appraisal of capital works	100,000	7,364	7 %	7,364
312101 Non-Residential Buildings	1,190,722	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,290,722	7,364	1 %	7,364
External Financing:	0	0	0 %	0
Total:	1,290,722	7,364	1 %	7,364

Reasons for over/under performance: N/A

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

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	(400) students in tertiary education	(400) students in tertiary education	(400)students in tertiary education	(400)students in tertiary education
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	353,929	66,262	19 %	66,262
Wage Rect:	353,929	66,262	19 %	66,262
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,929	66,262	19 %	66,262

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Tertiary institution was closed due to COVID 19 pandemic					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Tertiary expenses and operations met	N/A		Tertiary expenses and operations met	N/A
263367 Sector Conditional Grant (Non-Wage)	141,621	4,352	3 %		4,352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,621	4,352	3 %		4,352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,621	4,352	3 %		4,352
Reasons for over/under performance: Tertiary institution was closed due to COVID 19 pandemic					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Office operations and expenses met. Salaries paid to staff in office of DEO PLE, UCE and UACE examinations invigilated and supervised. Monitoring and inspection reports compiled and submitted to CAO and DES Mbale Guidance and counselling activities done Special needs activities done.	Office operations and expenses met. Salaries paid to staff in office of DEO		Office operations and expenses met. Salaries paid to staff in office of DEO PLE, UCE and UACE examinations invigilated and supervised. Monitoring and inspection reports compiled and submitted to CAO and DES Mbale Guidance and counselling activities done Special needs activities done.	Office operations and expenses met. Salaries paid to staff in office of DEO
211101 General Staff Salaries	70,000	14,783	21 %		14,783
221011 Printing, Stationery, Photocopying and Binding	6,300	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	90,818	756	1 %		756

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228002 Maintenance - Vehicles	11,020	0	0 %	0
Wage Rect:	70,000	14,783	21 %	14,783
Non Wage Rect:	109,138	756	1 %	756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,138	15,539	9 %	15,539
Reasons for over/under performance: Education institutions were closed due to the COVID 19 pandemic. Hence no activity was performed.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Music and ball games competitions held Sports equipment procured Sports teachers trained in co curricular activities	N/A	Music and ball games competitions held Sports equipment procured Sports teachers trained in co curricular activities	N/A
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	23,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: No sports and games activity was performed due to closure of Education institutions due to COVID 19 pandemic.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(0) N/A	()	()	()
No. of children accessing SNE facilities	(140) children accessing SNE facilities	()	()	()
Non Standard Outputs:	Number of children enrolled in SNE facilities			
N/A				
Reasons for over/under performance:				
Total For Education : Wage Rect:	11,283,743	2,716,044	24 %	2,716,044
Non-Wage Recurrent:	2,909,349	84,487	3 %	84,487
GoU Dev:	1,660,422	8,052	0 %	8,052
Donor Dev:	0	0	0 %	0
Grand Total:	15,853,514	2,808,582	17.7 %	2,808,582

## Vote:574 Namutumba District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	All community access roads mechanically maintained Labourers and operators allowances paid	All community access roads mechanically maintained Labourers and operators allowances paid		All community access roads mechanically maintained Labourers and operators allowances paid	All community access roads mechanically maintained Labourers and operators allowances paid
211103 Allowances (Incl. Casuals, Temporary)	18,000	0	0 %		0
227004 Fuel, Lubricants and Oils	61,587	0	0 %		0
228001 Maintenance - Civil	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	109,587	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,587	0	0 %		0
Reasons for over/under performance: NIL					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Transfers to Namutumba Town Council effected on quarterly basis				
211103 Allowances (Incl. Casuals, Temporary)	20,000	5,600	28 %		5,600
227004 Fuel, Lubricants and Oils	45,418	19,977	44 %		19,977
228001 Maintenance - Civil	51,378	4,380	9 %		4,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,796	29,957	26 %		29,957
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,796	29,957	26 %		29,957
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:	Computers repaired, night allowances paid, road inventory prepared, Contract staff paid, road committee meetings conducted, News papers procured, airtime and internet services procured, workshops and seminars attended.	Computers repaired, night allowances paid, road inventory prepared, Contract staff paid, road committee meetings conducted, News papers procured, airtime and internet services procured, workshops and seminars attended.	Computers repaired, night allowances paid, road inventory prepared, Contract staff paid, road committee meetings conducted, News papers procured, airtime and internet services procured, workshops and seminars attended.	Computers repaired, night allowances paid, road inventory prepared, Contract staff paid, road committee meetings conducted, News papers procured, airtime and internet services procured, workshops and seminars attended.
211101 General Staff Salaries	77,000	16,775	22 %	16,775
211103 Allowances (Incl. Casuals, Temporary)	13,702	3,022	22 %	3,022
221002 Workshops and Seminars	1,000	250	25 %	250
221003 Staff Training	1,000	250	25 %	250
221004 Recruitment Expenses	700	700	100 %	700
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221009 Welfare and Entertainment	900	225	25 %	225
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
222003 Information and communications technology (ICT)	1,000	250	25 %	250
223005 Electricity	400	100	25 %	100
227001 Travel inland	9,000	1,421	16 %	1,421
227004 Fuel, Lubricants and Oils	7,200	0	0 %	0
228002 Maintenance - Vehicles	56,000	357	1 %	357
228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	77,000	16,775	22 %	16,775
Non Wage Rect:	100,052	6,950	7 %	6,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,052	23,725	13 %	23,725

Reasons for over/under performance: NIL

## Lower Local Services

## Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(60) Number of bottlenecks cleared on District Roads 60 Meters of drainage structures/culverts installed	(10) Number of bottlenecks cleared on District Roads 60 Meters of drainage structures/culverts installed	(15)60 Meters of drainage structures/culverts installed	(10)Number of bottlenecks cleared on District Roads 60 Meters of drainage structures/culverts installed
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## Quarter1

Non Standard Outputs:		OPERATORS AND LABOURERS ALLOWANCES PAID, FUEL FOR CULVERT INSTALLATION ACTIVITIES PROCURED.	OPERATORS AND LABOURERS ALLOWANCES PAID, FUEL FOR CULVERT INSTALLATION ACTIVITIES PROCURED.	OPERATORS AND LABOURERS ALLOWANCES PAID, FUEL FOR CULVERT INSTALLATION ACTIVITIES PROCURED.	OPERATORS AND LABOURERS ALLOWANCES PAID, FUEL FOR CULVERT INSTALLATION ACTIVITIES PROCURED.
263367	Sector Conditional Grant (Non-Wage)	7,975	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,975	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,975	0	0 %	0
Reasons for over/under performance:		NIL			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(263.8) Length in km of District roads routinely maintained	(23) Length in km of District roads routinely maintained		(263.8)Length in km of District roads routinely maintained	(23)Length in km of District roads routinely maintained
Length in Km of District roads periodically maintained	(42) Length of Km of District roads routinely mechanically maintained	(10) Length of Km of District roads routinely mechanically maintained		(10)Length of Km of District roads routinely mechanically maintained	(10)Length of Km of District roads routinely mechanically maintained
No. of bridges maintained	(0) No. of bridges maintained	(0) No. of bridges maintained		(0)No. of bridges maintained	(0)No. of bridges maintained
Non Standard Outputs:	procurement of culverts done	N/A			N/A
263104	Transfers to other govt. units (Current)	265,911	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	265,911	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	265,911	0	0 %	0
Reasons for over/under performance:		NIL			
Total For Roads and Engineering : Wage Rect:		77,000	16,775	22 %	16,775
Non-Wage Reccurent:		600,321	36,906	6 %	36,906
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		677,321	53,681	7.9 %	53,681

## Vote:574 Namutumba District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salary paid, Fuel procured, stationary procured	Salary paid, Fuel procured, stationary procured		Salary paid, Fuel procured, stationary procured	Salary paid, Fuel procured, stationary procured
211101 General Staff Salaries	40,000	8,069	20 %		8,069
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	600	150	25 %		150
222003 Information and communications technology (ICT)	10,050	0	0 %		0
223005 Electricity	1,000	250	25 %		250
227001 Travel inland	14,940	1,473	10 %		1,473
228002 Maintenance - Vehicles	15,960	578	4 %		578
228004 Maintenance – Other	5,359	250	5 %		250
Wage Rect:	40,000	8,069	20 %		8,069
Non Wage Rect:	50,909	2,951	6 %		2,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,909	11,020	12 %		11,020
Reasons for over/under performance:	Apparently no challenge				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(19) No. of supervision visits during and after construction	(0) No. of supervision visits during and after construction		(19)No. of supervision visits 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	(8) No. of water points tested for quality		(32)No. of water points tested for quality	(8)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 Meetings	(1) No. of District Water Supply and Sanitation Coordination Meetings		(1)No. of District Water Supply and Sanitation Coordination Meetings	(1)No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A		(0)N/A	(0)N/A

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## Quarter1

No. of sources tested for water quality	(32) No. of sources tested for water quality	(8) No. of sources tested for water quality		(32)No. of sources tested for water quality	(8)No. of sources tested for water quality
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	24,015	4,823	20 %		4,823
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,015	4,823	20 %		4,823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,015	4,823	20 %		4,823
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(4) No. of water and Sanitation promotional events undertaken	(1) No. of water and Sanitation promotional events undertaken		(1)No. of water and Sanitation promotional events undertaken	(1)No. of water and Sanitation promotional events undertaken
No. of water user committees formed.	(19) No. of water user committees formed.	(12) No. of water user committees formed.		(19)No. of water user committees formed.	(12)No. of water user committees formed.
No. of Water User Committee members trained	(133) No. of Water User Committee members trained	(84) No. of Water User Committee members trained		(133)No. of Water User Committee members trained	(84)No. of Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(12) No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(12) No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		(12)No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(12)No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		(1)No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0)No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	N/A	N/A		N/A	N/A
N/A					
Reasons for over/under performance:					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	Radio talk shows conducted, Hygiene and sanitation week observed, Procurement of fuel, stationery done, activity allowances paid	Radio talk shows conducted, Hygiene and sanitation week observed, Procurement of fuel, stationery done, activity allowances paid		Radio talk shows conducted, Hygiene and sanitation week observed, Procurement of fuel, stationery done, activity allowances paid	Radio talk shows conducted, Hygiene and sanitation week observed, Procurement of fuel, stationery done, activity allowances paid
N/A					
Reasons for over/under performance:					
NIL					
<b>Output : 098106 Sector Capacity Development</b>					
N/A					

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Non Standard Outputs:	Workshop organised	Workshop organised	Workshop organised	Workshop organised
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	NIL			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Administrative Vehicle procured	Administrative Vehicle procured	Administrative Vehicle procured	Administrative Vehicle procured
312201 Transport Equipment	179,122	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	179,122	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,122	0	0 %	0
Reasons for over/under performance:	NIL			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	ODF activities carried out Fuel procured Allowances paid out	Vehicle Repaired and serviced of vehicles	Vehicle Repaired and serviced of vehicles	Vehicle Repaired and serviced of vehicles
281504 Monitoring, Supervision & Appraisal of capital works	19,802	1,508	8 %	1,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	1,508	8 %	1,508
External Financing:	0	0	0 %	0
Total:	19,802	1,508	8 %	1,508
Reasons for over/under performance:	NIL			
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-Nangonde TC	(0) No. of public latrines in RGCs and public places constructed	(1)No. of public latrines in RGCs and public places constructed	(0)No. of public latrines in RGCs and public places constructed
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	18,714	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,714	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,714	0	0 %	0
Reasons for over/under performance:	NIL			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(26) No. of deep boreholes drilled (hand pump, motorised)	(0) No. of deep boreholes drilled (hand pump, motorised)	(26)No. of deep boreholes drilled (hand pump, motorised)	(0)No. of deep boreholes drilled (hand pump, motorised)
No. of deep boreholes rehabilitated	(26) No. of deep boreholes rehabilitated	(20) No. of deep boreholes rehabilitated	(26)No. of deep boreholes rehabilitated	(20)No. of deep boreholes rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,080	367	18 %	367
281502 Feasibility Studies for Capital Works	3,900	1,280	33 %	1,280
281504 Monitoring, Supervision & Appraisal of capital works	44,358	2,382	5 %	2,382
312104 Other Structures	635,870	15,024	2 %	15,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	686,208	19,053	3 %	19,053
External Financing:	0	0	0 %	0
Total:	686,208	19,053	3 %	19,053
Reasons for over/under performance:	NIL			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0)No. of piped water supply systems constructed (GFS, borehole pumped, surface water)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	40,000	8,069	20 %	8,069
Non-Wage Reccurent:	76,924	7,774	10 %	7,774
GoU Dev:	903,846	20,561	2 %	20,561
Donor Dev:	0	0	0 %	0
Grand Total:	1,020,770	36,404	3.6 %	36,404

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	N/A				
Non Standard Outputs:	payment of salaries,monitoring and supervision of activities, payment of transport allowance,payment of electricity,procurement of stationary	payment of salaries,monitoring and supervision of activities, payment of transport allowance,payment of electricity,procurement of stationary		payment of salaries,monitoring and supervision of activities, payment of transport allowance,payment of electricity,procurement of stationary	payment of salaries,monitoring and supervision of activities, payment of transport allowance,payment of electricity,procurement of stationary
211101 General Staff Salaries	92,000	22,959	25 %		22,959
227001 Travel inland	12,772	1,710	13 %		1,710
Wage Rect:	92,000	22,959	25 %		22,959
Non Wage Rect:	12,772	1,710	13 %		1,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,772	24,669	24 %		24,669
Reasons for over/under performance:	NIL				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) ten ha of trees planted	(2) Area (Ha) of trees established (planted and surviving)	( )		(2)Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	( ) N/A	(0) Number of people (Men and Women) participating in tree planting days	( )		(0)Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:	N/A				N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) carry out monitoring and compliance surveys in forestry	(3) carry out monitoring and compliance surveys in forestry	( )		(3)carry out monitoring and compliance surveys in forestry
Non Standard Outputs:	N/A				
N/A					

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Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(4) No. of Wetland Action Plans and regulations developed	(1) No. of Wetland Action Plans and regulations developed	(1)No. of Wetland Action Plans and regulations developed	(1)No. of Wetland Action Plans and regulations developed
Area (Ha) of Wetlands demarcated and restored	(20) Area (Ha) of Wetlands demarcated and restored	(4) Area (Ha) of Wetlands demarcated and restored	(5)Area (Ha) of Wetlands demarcated and restored	(4)Area (Ha) of Wetlands demarcated and restored
Non Standard Outputs:	Wetlands restored	Wetlands restored	Wetlands restored	Wetlands restored
227001 Travel inland	8,516	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,516	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,516	0	0 %	0

Reasons for over/under performance: NIL

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A				
N/A				
227001 Travel inland	4,258	1,020	24 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,258	1,020	24 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,258	1,020	24 %	1,020

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(4) conduct compliance monitoring and inspections	(1) conduct compliance monitoring and inspections	( )	(1)conduct compliance monitoring and inspections
Non Standard Outputs:	N/A			
227001 Travel inland	7,097	1,080	15 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,097	1,080	15 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,097	1,080	15 %	1,080

Reasons for over/under performance: NIL

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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No. of new land disputes settled within FY	(4) N/A	(1) No. of new land disputes settled within FY	( )	(1)No. of new land disputes settled within FY
Non Standard Outputs:	Community sensitization on land and physical planning issues, building control inspections ,			
N/A				
Reasons for over/under performance:	NIL			
<i>Total For Natural Resources : Wage Rect:</i>	<i>92,000</i>	<i>22,959</i>	<i>25 %</i>	<i>22,959</i>
<i>Non-Wage Reccurent:</i>	<i>32,643</i>	<i>3,810</i>	<i>12 %</i>	<i>3,810</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>124,643</i>	<i>26,769</i>	<i>21.5 %</i>	<i>26,769</i>



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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	No. of workshops held and minutes produced.	No. of workshops held and minutes produced.		No. of workshops held and minutes produced.	No. of workshops held and minutes produced.
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	3,945	393	10 %		393
221009 Welfare and Entertainment	4,160	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,547	0	0 %		0
221017 Subscriptions	50	0	0 %		0
222001 Telecommunications	854	0	0 %		0
222003 Information and communications technology (ICT)	442	0	0 %		0
227001 Travel inland	20,043	0	0 %		0
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,541	393	1 %		393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,541	393	1 %		393
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2000) No. FAL Learners Trained	(500) No. FAL Learners Trained		(500)No. FAL Learners Trained	(500)No. FAL Learners Trained
Non Standard Outputs:	No. Of FAL Learners Trained.	No. Of FAL Learners Trained.		No. Of FAL Learners Trained.	No. Of FAL Learners Trained.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	8,367	996	12 %		996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,367	1,246	12 %		1,246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,367	1,246	12 %		1,246
Reasons for over/under performance:					

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	No. of sensitizations on hygiene and sanitation in Schools, and CSOs contacted.	No. of sensitization on hygiene and sanitation in Schools, and CSOs contacted.		No. of sensitizations on hygiene and sanitation in Schools, and CSOs contacted.	No. of sensitization on hygiene and sanitation in Schools, and CSOs contacted.
221011 Printing, Stationery, Photocopying and Binding	452	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,452	250	6 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,452	250	6 %		250
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(4) No. of children cases (Juveniles) handled and resettled.	(1) No. of children cases (Juveniles) handled and resettled.		(1)No. of children cases (Juveniles) handled and resettled.	(1)No. of children cases (Juveniles) handled and resettled.
Non Standard Outputs:	No. of children cases (Juveniles) handled and resettled.	No. of children cases (Juveniles) handled and resettled.		No. of children cases (Juveniles) handled and resettled.	No. of children cases (Juveniles) handled and resettled.
227001 Travel inland	1,000	247	25 %		247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	247	25 %		247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	247	25 %		247
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) No. of Youth councils supported	(1) No. of Youth councils supported		(1)No. of Youth councils supported	(1)No. of Youth councils supported
Non Standard Outputs:	No. of Youth councils supported	No. of Youth councils supported		No. of Youth councils supported	No. of Youth councils supported
221002 Workshops and Seminars	5,115	1,277	25 %		1,277

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227001 Travel inland	2,000	490	25 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,115	1,767	25 %	1,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,115	1,767	25 %	1,767
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(0) No. of assisted aids supplied to disabled and elderly community	( ) No. of assisted aids supplied to disabled and elderly community	( )No. of assisted aids supplied to disabled and elderly community	( )No. of assisted aids supplied to disabled and elderly community
Non Standard Outputs:	No. of assisted aids supplied to disabled and elderly community	No. of assisted aids supplied to disabled and elderly community.	No. of assisted aids supplied to disabled and elderly community	No. of assisted aids supplied to disabled and elderly community.
221002 Workshops and Seminars	3,240	764	24 %	764
224006 Agricultural Supplies	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,240	3,764	25 %	3,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,240	3,764	25 %	3,764
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour compensated.	Labour compensated.	Labour compensated.	Labour compensated.
213001 Medical expenses (To employees)	3,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,040	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,040	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(6) No. of women councils supported	(2) No. of women councils supported	( )	(2)No. of women councils supported
Non Standard Outputs:	No. of women councils supported	N/A		N/A
221002 Workshops and Seminars	2,912	728	25 %	728

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227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,712	728	20 %	728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,712	728	20 %	728

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

N/A				
Non Standard Outputs:	Procurement of stationery, airtime, fuel and payment of allowances. Payment of sub county PCA projects	Procurement of stationery, airtime, fuel and payment of allowances. Payment of sub county PCA projects	Procurement of stationery, airtime, fuel and payment of allowances. Payment of sub county PCA projects	Procurement of stationery, airtime, fuel and payment of allowances. Payment of sub county PCA projects
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
222001 Telecommunications	5,800	0	0 %	0
224006 Agricultural Supplies	540,000	0	0 %	0
227001 Travel inland	32,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	581,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	581,000	0	0 %	0

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	No. of cases settled and families resettled.	No. of cases settled and families resettled.	No. of cases settled and families resettled.	No. of cases settled and families resettled.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,248	312	25 %	312
227001 Travel inland	5,479	375	7 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,226	687	10 %	687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,226	687	10 %	687

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
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Non Standard Outputs:	Fuel, Stationery, Data, Welfare items, and cleaning items procured.	Fuel, Stationery, Data, Welfare items, and cleaning items procured.	Fuel, Stationery, Data, Welfare items, and cleaning items procured.	Fuel, Stationery, Data, Welfare items, and cleaning items procured.
211101 General Staff Salaries	107,000	23,442	22 %	23,442
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	1,386	0	0 %	0
222001 Telecommunications	2,780	695	25 %	695
222003 Information and communications technology (ICT)	1,200	300	25 %	300
223005 Electricity	400	100	25 %	100
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	5,520	540	10 %	540
Wage Rect:	107,000	23,442	22 %	23,442
Non Wage Rect:	12,286	1,885	15 %	1,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,286	25,327	21 %	25,327
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	107,000	23,442	22 %	23,442
Non-Wage Reccurent:	677,979	10,967	2 %	10,967
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	784,979	34,409	4.4 %	34,409

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary paid to staff, Kilometridge paid to staff, Internal assessment report produced and disseminated, 3 filling cabinets procured, Executive chair & table for CAOs offiice procured, Data purchased, TPC meeting held	Salary paid to staff, Kilometridge paid to staff, Internal assessment report produced and disseminated, 3 filling cabinets procured, Executive chair & table for CAOs offiice procured, Data purchased, TPC meeting held		Salary paid to staff, Kilometridge paid to staff, Internal assessment report produced and disseminated, 3 filling cabinets procured, Executive chair & table for CAOs offiice procured, Data purchased, TPC meeting held	Salary paid to staff, Kilometridge paid to staff, Internal assessment report produced and disseminated, 3 filling cabinets procured, Executive chair & table for CAOs offiice procured, Data purchased, TPC meeting held
211101 General Staff Salaries	72,000	13,735	19 %		13,735
227001 Travel inland	25,131	5,284	21 %		5,284
Wage Rect:	72,000	13,735	19 %		13,735
Non Wage Rect:	25,131	5,284	21 %		5,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,131	19,019	20 %		19,019
Reasons for over/under performance:	nil				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner and Planner	(N/A) District Planner and Planner		(2)District Planner and Planner	(2)District Planner and Planner
No of Minutes of TPC meetings	(12) sets of TPC minutes written and reviewed	(N/A) sets of TPC minutes written and reviewed		(3) sets of TPC minutes written and reviewed	(3)sets of TPC minutes written and reviewed
Non Standard Outputs:	Mentoring and Monitoring reports produced and submitted to CAOs office,	Mentoring and Monitoring reports produced and submitted to CAOs office,		Mentoring and Monitoring reports produced and submitted to CAOs office,	Mentoring and Monitoring reports produced and submitted to CAOs office,
227001 Travel inland	28,000	4,910	18 %		4,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	4,910	18 %		4,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	4,910	18 %		4,910
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					
N/A					

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N/A					
Non Standard Outputs:		Statistical abstract produced, Internal assessment report produced	Statistical abstract produced, Internal assessment report produced	Statistical abstract produced, Internal assessment report produced	Statistical abstract produced, Internal assessment report produced
227001	Travel inland	8,000	180	2 %	180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	180	2 %	180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	180	2 %	180
Reasons for over/under performance:		N/A			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		BOQs and Environmental screening & social safe guard of projects produced Retention for projects FY 19/20 paid	BOQs and Environmental screening & social safe guard of projects produced Retention for projects FY 19/20 paid	BOQs and Environmental screening & social safe guard of projects produced Retention for projects FY 19/20 paid	BOQs and Environmental screening & social safe guard of projects produced Retention for projects FY 19/20 paid
223001	Property Expenses	8,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Budget conference report submitted to CAOs office, Population issues incorporated in development planning	N/A		N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Report on the assessment of the information system, Report on the inventory of the information system	Report on the assessment of the information system, Report on the inventory of the information system	Report on the assessment of the information system, Report on the inventory of the information system	Report on the assessment of the information system, Report on the inventory of the information system
N/A					

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Reasons for over/under performance:		Covid- 19			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Monitoring reports written and submitted to CAO	Monitoring reports written and submitted to CAO		Monitoring reports written and submitted to CAO	Monitoring reports written and submitted to CAO
221011 Printing, Stationery, Photocopying and Binding	2,100	700	33 %		700
227001 Travel inland	16,900	890	5 %		890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	1,590	8 %		1,590
External Financing:	0	0	0 %		0
Total:	19,000	1,590	8 %		1,590
Reasons for over/under performance:		N/A			
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Retention paid for projects FY 19/20	N/A			N/A
N/A					
Reasons for over/under performance:		N/A			
Total For Planning : Wage Rect:	72,000	13,735	19 %		13,735
Non-Wage Reccurent:	61,131	10,374	17 %		10,374
GoU Dev:	29,000	1,590	5 %		1,590
Donor Dev:	0	0	0 %		0
Grand Total:	162,131	25,699	15.9 %		25,699



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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	departments audited institutions audited audit reports produced	departments audited institutions audited audit reports produced		departments audited institutions audited audit reports produced	departments audited institutions audited audit reports produced
211101 General Staff Salaries	30,000	5,302	18 %		5,302
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %		0
221012 Small Office Equipment	300	75	25 %		75
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	30,000	5,302	18 %		5,302
Non Wage Rect:	10,700	1,875	18 %		1,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,700	7,177	18 %		7,177
Reasons for over/under performance:	NIL				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) No. of Internal Department Audits	(0) No. of Internal Department Audits		( )	(0)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)Date of submitting Quarterly Internal Audit Reports	(2020-07-15)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	n/a	n/a		n/a	n/a
227001 Travel inland	30,300	5,336	18 %		5,336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,300	5,336	18 %		5,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,300	5,336	18 %		5,336

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### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
<i>Total For Internal Audit : Wage Rect:</i>	30,000	5,302	18 %		5,302
<i>Non-Wage Reccurent:</i>	41,000	7,211	18 %		7,211
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	71,000	12,513	17.6 %		12,513

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) No of awareness radio shows participated in	(0) No of awareness radio shows participated in		(0)No of awareness radio shows participated in	(0)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 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	(1)No. of trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(100) No of businesses inspected for compliance to the law	(39) No of businesses inspected for compliance to the law		(0)No of businesses inspected for compliance to the law	(39)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(100) No of businesses issued with trade licenses	(25) No of businesses issued with trade licenses		(25)No of businesses issued with trade licenses	(25)No of businesses issued with trade licenses
Non Standard Outputs:					
Non Standard Outputs:	Report submitted to the relevant authorities, reports for gender mainstreaming submitted to the CAOs office, Reports on licensing and appeal authority to the relevant ministry			Report submitted to the relevant authorities, reports for gender mainstreaming submitted to the CAOs office, Reports on licensing and appeal authority to the relevant ministry	
211101 General Staff Salaries	30,000	4,902	16 %		4,902
227001 Travel inland	7,770	592	8 %		592
Wage Rect:	30,000	4,902	16 %		4,902
Non Wage Rect:	7,770	592	8 %		592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,770	5,494	15 %		5,494
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					

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No. of producers or producer groups linked to market internationally through UEPB	(4) No. of producers or producer groups linked to market internationally through UEPB	(1) No. of producers or producer groups linked to market internationally through UEPB	(1)No. of producers or producer groups linked to market internationally through UEPB	(1)No. of producers or producer groups linked to market internationally through UEPB
No. of market information reports desserminated	(0) No. of market information reports desserminated	(0) No. of market information reports desserminated	(0)N/A	(0)No. of market information reports desserminated
Non Standard Outputs:	Reports on profiled suppliers and producers to CAOs office, No of sub sector associations formed	Reports on profiled suppliers and producers to CAOs office, No of sub sector associations formed	Reports on profiled suppliers and producers to CAOs office, No of sub sector associations formed	Reports on profiled suppliers and producers to CAOs office, No of sub sector associations formed
227001 Travel inland	2,720	204	8 %	204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,720	204	8 %	204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,720	204	8 %	204
Reasons for over/under performance:	NIL			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) No of cooperative groups supervised	(4) No of cooperative groups supervised	(5)No of cooperative groups supervised	(4)No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) No. of cooperative groups mobilised for registration	(5) No. of cooperative groups mobilised for registration	(5)No. of cooperative groups mobilised for registration	(5)No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(20) No. of cooperatives assisted in registration	(5) No. of cooperatives assisted in registration	(5)No. of cooperatives assisted in registration	(5)No. of cooperatives assisted in registration
Non Standard Outputs:	Report and updated register to CAOs office, number of cases handled and resolved	Report and updated register to CAOs office, number of cases handled and resolved	Report and updated register to CAOs office, number of cases handled and resolved	Report and updated register to CAOs office, number of cases handled and resolved
227001 Travel inland	7,318	591	8 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,318	591	8 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,318	591	8 %	591
Reasons for over/under performance:	NIL			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) No. of opportunites identified for industrial development	(0) No. of opportunities identified for industrial development	(0)No. of opportunities identified for industrial development	(0)No. of opportunities identified for industrial development

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No. of producer groups identified for collective value addition support	(4) No. of producer groups identified for collective value addition support	(1) No. of producer groups identified for collective value addition support	(1)No. of producer groups identified for collective value addition support	(1)No. of producer groups identified for collective value addition support
No. of value addition facilities in the district	(4) No. of value addition facilities in the district	(1) No. of value addition facilities in the district	(1)No. of value addition facilities in the district	(1)No. of value addition facilities in the district
A report on the nature of value addition support existing and needed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	5,000	608	12 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	608	12 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	608	12 %	608
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Kilometridge and transport refund paid, small office equipment purchased, stationary purchased, allowances paid	Kilometridge and transport refund paid, small office equipment purchased, stationary purchased, allowances paid	Kilometridge and transport refund paid, small office equipment purchased, stationary purchased, allowances paid	Kilometridge and transport refund paid, small office equipment purchased, stationary purchased, allowances paid
221011 Printing, Stationery, Photocopying and Binding	780	195	25 %	195
221012 Small Office Equipment	880	220	25 %	220
227001 Travel inland	5,620	927	16 %	927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,280	1,342	18 %	1,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,280	1,342	18 %	1,342
Reasons for over/under performance: NIL				
Total For Trade Industry and Local Development : Wage Rect:	30,000	4,902	16 %	4,902
Non-Wage Reccurent:	30,088	3,337	11 %	3,337
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,088	8,239	13.7 %	8,239

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mazuba</b>				<b>104,960</b>	<b>79,309</b>
<b>Sector : Works and Transport</b>				<b>29,355</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>29,355</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>29,355</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Mazuba-Ivukula-Bugodo	Mazuba Magada	Other Transfers from Central Government		5,355	0
Mazuba-Ivukula-Bugoodo	Mazuba Mazuba-Ivukula	Other Transfers from Central Government		24,000	0
<b>Sector : Education</b>				<b>42,402</b>	<b>69,350</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>42,402</b>	<b>69,350</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>68,191</b>
Item : 211101 General Staff Salaries					
-	Mazuba Irimbi PS	Sector Conditional Grant (Wage)	„	0	68,191
-	Mazuba Kasuleta PS	Sector Conditional Grant (Wage)	„	0	68,191
-	Mazuba Mazuba PS	Sector Conditional Grant (Wage)	„	0	68,191
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>42,402</b>	<b>1,159</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Irimbi P.S	Mazuba	Sector Conditional Grant (Non-Wage)		12,689	386
Kasuleta P.S.	Nsoola	Sector Conditional Grant (Non-Wage)		15,715	386
Mazuba P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		13,998	386
<b>Sector : Health</b>				<b>11,483</b>	<b>9,959</b>
<i>Programme : Primary Healthcare</i>				<b>11,483</b>	<b>9,959</b>
Higher LG Services					
<i>Output : District healthcare management services</i>				<b>0</b>	<b>6,969</b>
Item : 211101 General Staff Salaries					

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-	Mazuba Kagulu HC III	Sector Conditional Grant (Wage)	0	6,969
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,483</b>	<b>2,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMBI HC II	Mpeinzya	Sector Conditional Grant (Non-Wage)	11,483	2,990
<b>Sector : Water and Environment</b>			<b>21,720</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,720</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,720</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nsoola Kakunyu	Sector Development Grant	21,720	0
<b>LCIII : Nangonde</b>			<b>181,221</b>	<b>205,522</b>
<b>Sector : Agriculture</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Nangonde Nangonde	Sector Development Grant	5,000	0
<b>Sector : Education</b>			<b>112,821</b>	<b>184,392</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,821</b>	<b>184,392</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>180,144</b>
Item : 211101 General Staff Salaries				
-	Buwalira Bugwe PS	Sector Conditional Grant (Wage)	0	180,144
-	Buwalira Bunangwe PS	Sector Conditional Grant (Wage)	0	180,144
-	Buwalira Buwalira PS	Sector Conditional Grant (Wage)	0	180,144
-	Buwalira Huuda Islamic PS	Sector Conditional Grant (Wage)	0	180,144
-	Iwungiro Iwungiro PS	Sector Conditional Grant (Wage)	0	180,144
-	Lwatama Kabira PS	Sector Conditional Grant (Wage)	0	180,144
-	Iwungiro Kikalu PS	Sector Conditional Grant (Wage)	0	180,144

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-	Lwatama Kirongo PS	Sector Conditional Grant (Wage)	0	180,144
-	Buwalira Kisega PS	Sector Conditional Grant (Wage)	0	180,144
-	Lwatama Lwatama PS	Sector Conditional Grant (Wage)	0	180,144
-	Iwungiro Nangonde PS	Sector Conditional Grant (Wage)	0	180,144
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,821</b>	<b>4,248</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwe	Buwalira	Sector Conditional Grant (Non-Wage)	8,371	386
Bunangwe P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	13,437	386
Buwalira P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	10,496	386
Huuda Islamic	Buwalira	Sector Conditional Grant (Non-Wage)	5,787	386
Iwungiro P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	8,082	386
KABIRA P.S	Lwatama	Sector Conditional Grant (Non-Wage)	9,272	386
Kikalu P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	17,109	386
Kirongo P.S.	Lwatama	Sector Conditional Grant (Non-Wage)	16,735	386
Kisega	Kisega	Sector Conditional Grant (Non-Wage)	8,711	386
Lwatama P.S	Lwatama	Sector Conditional Grant (Non-Wage)	9,357	386
Nangonde Islamic P.S	Nangonde	Sector Conditional Grant (Non-Wage)	5,464	386
<b>Sector : Health</b>			<b>22,966</b>	<b>21,130</b>
<b>Programme : Primary Healthcare</b>			<b>22,966</b>	<b>21,130</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>15,149</b>
Item : 211101 General Staff Salaries				
-	Lwatama Kiranga HC II	Sector Conditional Grant (Wage)	0	15,149
-	Buwalira Lwatama HC II	Sector Conditional Grant (Wage)	0	15,149
-	Nangonde Nakyere HC II	Sector Conditional Grant (Wage)	0	15,149
-	Iwungiro Nangonde HC II	Sector Conditional Grant (Wage)	0	15,149



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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,966</b>	<b>5,981</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKALU HC II	Iwungiro	Sector Conditional Grant (Non-Wage)	11,483	2,990
NANGONDE HC II	Nangonde	Sector Conditional Grant (Non-Wage)	11,483	2,990
<b>Sector : Water and Environment</b>			<b>40,434</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,434</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>18,714</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nangonde Nangonde Central	Sector Development Grant	18,714	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,720</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Iwungiro Makwi	Sector Development Grant	21,720	0
<b>LCIII : Namutumba Town Council</b>			<b>881,727</b>	<b>216,314</b>
<b>Sector : Agriculture</b>			<b>57,044</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>31,512</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,512</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Ward Namautumba Town council	Sector Development Grant	5,333	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	North Ward District Head Quarters.	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Central Ward Namutumba Town Council	Sector Development Grant	11,179	0
<b>Programme : District Production Services</b>			<b>25,532</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,532</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	North Ward District Head Quarters	Sector Development Grant	4,532	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	North Ward District Head Quarter	Sector Development Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	North Ward District Head Quarter	Sector Development Grant	6,000	0
<b>Sector : Works and Transport</b>			<b>15,555</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,555</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,975</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Procurement of 6000 & 9000 mm culverts for bridge maintainence and retention FY 2019/20	North Ward District Roads Office	Other Transfers from Central Government	7,975	0
<b>Output : District Roads Maintainence (URF)</b>			<b>7,579</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namalembe-Mawembe-Mpande	North Ward Ivukula - Magada	Other Transfers from Central Government	5,711	0
Nakisi-Namato-Bulafa	South Ward Nakisi	Other Transfers from Central Government	1,868	0
<b>Sector : Education</b>			<b>299,808</b>	<b>209,839</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,024</b>	<b>202,476</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>199,470</b>
Item : 211101 General Staff Salaries				
-	Central Ward Buwambi PS	Sector Conditional Grant (Wage)	0	199,470
-	Central Ward Kalamira PS	Sector Conditional Grant (Wage)	0	199,470
-	Central Ward Matyama PS	Sector Conditional Grant (Wage)	0	199,470
-	Central Ward Nakisi PS	Sector Conditional Grant (Wage)	0	199,470
-	Central Ward Namutumba Modern PS	Sector Conditional Grant (Wage)	0	199,470

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-	Central Ward Nanutumba Upper PS	Sector Conditional Grant (Wage)	0	199,470
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,324</b>	<b>2,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBI P.S.	South Ward	Sector Conditional Grant (Non-Wage)	10,938	386
Kalamira P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	14,695	386
MATYAMA P.S	Central Ward	Sector Conditional Grant (Non-Wage)	14,338	386
NAKISI P.S.	South Ward	Sector Conditional Grant (Non-Wage)	10,530	386
NAMUTUMBA MODERN ISLAMIC P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	25,218	386
NAMUTUMBA P.SL	Central Ward	Sector Conditional Grant (Non-Wage)	35,605	386
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>42,700</b>	<b>688</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal of SFG projects- Allowances and Facilitation-1255	North Ward District Headquarters	Sector Development Grant	30,000	688
Item : 312101 Non-Residential Buildings				
Payment of retention for SFG projects for FY 2019 20	North Ward District Headquarters	Sector Development Grant	12,700	0
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	North Ward District Headquarters	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	North Ward Central Ward	Sector Development Grant	0	0
Payment of retention	North Ward Retention	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>145,785</b>	<b>7,364</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,785</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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PPP Secondary schools	North Ward Namutumba District	Sector Conditional Grant (Non-Wage)	45,785	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>7,364</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward Investment servicing for DEO	Sector Development Grant 7363500	100,000	7,364
Item : 312101 Non-Residential Buildings				
Retention	North Ward District Headquarters	Sector Development Grant	0	0
Building Construction - Contractor- 216	North Ward Retention	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>24,452</b>	<b>6,475</b>
<b>Programme : Primary Healthcare</b>			<b>24,452</b>	<b>6,475</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>3,484</b>
Item : 211101 General Staff Salaries				
-	North Ward Namuwondo HC II	Sector Conditional Grant (Wage)	0	3,484
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,483</b>	<b>2,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAITI HC II	North Ward	Sector Conditional Grant (Non-Wage)	11,483	2,990
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,969</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	North Ward Office desks and chairs	Sector Development Grant	4,969	0
Item : 312213 ICT Equipment				
ICT - Computers-734	North Ward Laptop for ADHO MCH	Sector Development Grant	3,000	0
ICT - Computers-733	North Ward Laptop for DHO	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>320,412</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>320,412</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>179,122</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	North Ward District Water Office	Sector Development Grant	179,122	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	North Ward District Water Office - Kaiti	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>121,488</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	North Ward District Water Office - Kaiti	Sector Development Grant	2,080	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	North Ward District Water Office-Kaiti	Sector Development Grant	3,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward DWO - Kaiti	Sector Development Grant	26,238	0
Monitoring, Supervision and Appraisal - Fuel-2180	North Ward DWO - Kaiti	Sector Development Grant	18,120	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	North Ward District headqtr	Sector Development , Grant	18,250	0
Construction Services - Maintenance and Repair-400	North Ward District Water Office	Sector Development , Grant	52,900	0
<b>Sector : Public Sector Management</b>			<b>164,457</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>164,457</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>164,457</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	North Ward District Head Quarters	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward District Head Quarters.	District Discretionary Development Equalization Grant	457	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	North Ward Kaiti - District HQs	District Discretionary Development Equalization Grant	161,000	0
<b>LCIII : Nsinze</b>			<b>457,277</b>	<b>358,953</b>
<b>Sector : Agriculture</b>			<b>5,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Nsinze Nsinze	Sector Development Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>12,490</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>12,490</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>12,490</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukonte-Nsinze	Bukonte Bukonte	Other Transfers from Central Government	3,790	0
Idinda-Buwongo	Nsinze Idinda-Buwongo	Other Transfers from Central Government	907	0
Nawaikona-Nakyere P/S	Nawaikona Nawaikona	Other Transfers from Central Government	4,804	0
Nsinze-Naigombwa	Nsinze Nsinze	Other Transfers from Central Government	2,989	0
<b>Sector : Education</b>			<b>277,337</b>	<b>344,668</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>277,337</b>	<b>344,668</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>338,874</b>
Item : 211101 General Staff Salaries				
-	Bubago Bubago PS	Sector Conditional Grant (Wage)	0	338,874
-	Bukonte Bukonte PS	Sector Conditional Grant (Wage)	0	338,874
-	Bubago Bulagala PS	Sector Conditional Grant (Wage)	0	338,874
-	Buwongo Bunyagwe	Sector Conditional Grant (Wage)	0	338,874
-	Nsinze Busene PS	Sector Conditional Grant (Wage)	0	338,874

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-	Buwongo Buwongo PS	Sector Conditional Grant (Wage)	0	338,874
-	Nsinze Isegero PS	Sector Conditional Grant (Wage)	0	338,874
-	Bubago Kibenge Mem PS	Sector Conditional Grant (Wage)	0	338,874
-	Nawaikona Kivule PS	Sector Conditional Grant (Wage)	0	338,874
-	Bukonte Nakawonzo PS	Sector Conditional Grant (Wage)	0	338,874
-	Nawaikona Nawaikona PS	Sector Conditional Grant (Wage)	0	338,874
-	Bukonte New Buyanga PS	Sector Conditional Grant (Wage)	0	338,874
-	Buwongo Siira Mem PS	Sector Conditional Grant (Wage)	0	338,874
-	Bukonte St Alphael Bukonte PS	Sector Conditional Grant (Wage)	0	338,874
-	Buwongo St Paul Buwongo PS	Sector Conditional Grant (Wage)	0	338,874
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>168,337</b>	<b>5,793</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubago P.S.	Bubago	Sector Conditional Grant (Non-Wage)	21,903	386
BUKONTE P.S.	Bukonte	Sector Conditional Grant (Non-Wage)	12,927	386
Bulagala P.S.	Bubago	Sector Conditional Grant (Non-Wage)	6,535	386
BUNYAGWE P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	8,150	386
BUSEENE C/U P.S	Nsinze	Sector Conditional Grant (Non-Wage)	12,060	386
BUWONGO P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	14,950	386
Isegero P.S.	Nsinze	Sector Conditional Grant (Non-Wage)	7,062	386
Kibenge	Bubago	Sector Conditional Grant (Non-Wage)	13,318	386
KIVULE P.S.	Nawaikona	Sector Conditional Grant (Non-Wage)	12,893	386
NAKAWUNZO P.S	Bukonte	Sector Conditional Grant (Non-Wage)	8,048	386
NAWAIKONA P.S	Nawaikona	Sector Conditional Grant (Non-Wage)	17,262	386
New Buyanga	Bukonte	Sector Conditional Grant (Non-Wage)	7,470	386

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Siira Mem Katengereire	Buwongo	Sector Conditional Grant (Non-Wage)	6,943	386
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Bukonte	Sector Conditional Grant (Non-Wage)	9,731	386
ST. PAUL COU P.S	Buwongo	Sector Conditional Grant (Non-Wage)	9,085	386
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwongo 2 classroom block at Siira Mem Katengereire PS	Sector Development Grant	65,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawaikona 5 stance lined pit latrine at Nawaikona PS	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Buwongo 5 stance Pit latrine at St Paul Buwongo	Sector Development , Grant	22,000	0
<b>Sector : Health</b>			<b>97,290</b>	<b>14,285</b>
<b>Programme : Primary Healthcare</b>			<b>97,290</b>	<b>14,285</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,742</b>	<b>1,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKONA HC II	Nawaikona	Sector Conditional Grant (Non-Wage)	5,742	1,187
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>68,899</b>	<b>13,098</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE HC II	Bukonte	Sector Conditional Grant (Non-Wage)	11,483	2,990
BUWONGO HC II	Buwongo	Sector Conditional Grant (Non-Wage)	11,483	2,990
NSINZE HC IV	Nsinze	Sector Conditional Grant (Non-Wage)	45,932	7,117
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>500</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of retention for construction of gate at Nsinze HC IV	Nsinze Nsinze HC IV	Sector Development Grant	500	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>2,150</b>	<b>0</b>



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Item : 312101 Non-Residential Buildings				
Payment of retention for renovation of female ward at Nsinze HC IV	Nsinze Nsinze HC IV	Sector Development Grant	2,150	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nsinze Renovation of theater at Nsinze HC IV	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>65,160</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,160</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>65,160</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nawaikona Bukudumira	Sector Development ,, Grant	21,720	0
Construction Services - Water Reservoirs-417	Bukonte Bumoga	Sector Development ,, Grant	21,720	0
Construction Services - Water Reservoirs-417	Nawaikona Busene	Sector Development ,, Grant	21,720	0
<b>LCIII : Nabweyo</b>			<b>503,559</b>	<b>245,435</b>
<b>Sector : Works and Transport</b>			<b>5,818</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,818</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>5,818</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpulira-Nawaibete-Nabweyo	Nabweyo Mpulira	Other Transfers from Central Government	5,818	0
<b>Sector : Education</b>			<b>446,364</b>	<b>179,342</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,080</b>	<b>179,342</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>175,866</b>
Item : 211101 General Staff Salaries				
-	Budatu Bawazir PS	Sector Conditional Grant (Wage)	0	175,866
-	Nabisogi Budaba PS	Sector Conditional Grant (Wage)	0	175,866
-	Nabweyo Budatu PS	Sector Conditional Grant (Wage)	0	175,866
-	Nabweyo Bulimba PS	Sector Conditional Grant (Wage)	0	175,866

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-	Nabweyo Busini PS	Sector Conditional Grant (Wage)	0	175,866
-	Nabisogi Mpulira PS	Sector Conditional Grant (Wage)	0	175,866
-	Nabisogi Nabisoigi PS	Sector Conditional Grant (Wage)	0	175,866
-	Nabweyo Nabuguzi PS	Sector Conditional Grant (Wage)	0	175,866
-	Nabweyo Nabweyo PS	Sector Conditional Grant (Wage)	0	175,866
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>102,080</b>	<b>3,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDABA P.S	Nakyeere	Sector Conditional Grant (Non-Wage)	11,618	386
BUDATU P.S	Budatu	Sector Conditional Grant (Non-Wage)	8,184	386
Bulimba P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	7,147	386
Busini P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	15,511	386
Kibaale Bawazir	Nabisogi	Sector Conditional Grant (Non-Wage)	18,316	386
MPULIRA P.S.	Mpulira	Sector Conditional Grant (Non-Wage)	10,853	386
NABISOIGI P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	8,184	386
Nabuguzi P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	10,530	386
Nabweyo P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	11,737	386
<b>Programme : Secondary Education</b>			<b>344,284</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabweyo Construction of Nabweyo Seed School	Sector Development Grant	344,284	0
<b>Sector : Health</b>			<b>29,658</b>	<b>66,093</b>
<b>Programme : Primary Healthcare</b>			<b>29,658</b>	<b>66,093</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>58,925</b>
Item : 211101 General Staff Salaries				

## Vote:574 Namutumba District

## Quarter1

-	Mpulira Kigalama HC II	Sector Conditional Grant (Wage)	0	58,925
-	Nabisogi Namutumba HC III	Sector Conditional Grant (Wage)	0	58,925
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,742</b>	<b>1,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPULIRA HC II	Mpulira	Sector Conditional Grant (Non-Wage)	5,742	1,187
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,966</b>	<b>5,981</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABISOIGI HC III	Nabisogi	Sector Conditional Grant (Non-Wage)	22,966	5,981
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for renovation of maternity ward at Nabisoigi HC III	Nabisogi Nabisoigi HC III	Sector Development Grant	950	0
<b>Sector : Water and Environment</b>			<b>21,720</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,720</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,720</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Busini Busini A	Sector Development Grant	21,720	0
<b>LCIII : Kibaale</b>			<b>199,846</b>	<b>136,886</b>
<b>Sector : Works and Transport</b>			<b>39,607</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,607</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>39,607</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibaale T/C-Kaliro swamp	Kibaale Kibaale	Other Transfers from Central Government	4,537	0
Lwamba-Maliga Via Namakoko	Nawangisa Lwamba	Other Transfers from Central Government	5,071	0
Mpulira-Nawaiibete Road	Kibaale Mpulira-Nawaiibete	Other Transfers from Central Government	30,000	0
<b>Sector : Education</b>			<b>72,112</b>	<b>128,482</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>72,112</b>	<b>128,482</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>125,779</b>
Item : 211101 General Staff Salaries				
-	Nawangisa Budwapa PS	Sector Conditional Grant (Wage) ,,,,,	0	125,779
-	Nawangisa Bunyinkira PS	Sector Conditional Grant (Wage) ,,,,,	0	125,779
-	Kasozzi Kasozzi PS	Sector Conditional Grant (Wage) ,,,,,	0	125,779
-	Nawangisa Kavule PS	Sector Conditional Grant (Wage) ,,,,,	0	125,779
-	Kibaale Kibaale PS	Sector Conditional Grant (Wage) ,,,,,	0	125,779
-	Nawangisa Kiranga PS	Sector Conditional Grant (Wage) ,,,,,	0	125,779
-	Kibaale Namakoko PS	Sector Conditional Grant (Wage) ,,,,,	0	125,779
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,112</b>	<b>2,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWAPA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	8,592	386
BUNYINKIIRA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	11,567	386
Kasozzi P.S.	Kasozzi	Sector Conditional Grant (Non-Wage)	10,547	386
KAVULE P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	5,600	386
KIBAACLE P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	13,267	386
Kiranga P.S.	Kiranga	Sector Conditional Grant (Non-Wage)	11,737	386
Namakoko P.S.	Namakoko	Sector Conditional Grant (Non-Wage)	10,802	386
<b>Sector : Health</b>			<b>22,966</b>	<b>8,404</b>
<b>Programme : Primary Healthcare</b>			<b>22,966</b>	<b>8,404</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>2,423</b>
Item : 211101 General Staff Salaries				
-	Kiranga Irimbi HC II	Sector Conditional Grant (Wage)	0	2,423
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,966</b>	<b>5,981</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRANGA HC II	Kiranga	Sector Conditional Grant (Non-Wage)	11,483	2,990
NAKYERE HC II	Kisega	Sector Conditional Grant (Non-Wage)	11,483	2,990
<b>Sector : Water and Environment</b>			<b>65,160</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,160</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>65,160</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nawangisa Budwapa B	Sector Development ,, Grant	21,720	0
Construction Services - Water Reservoirs-417	Nawangisa Bunyinkira	Sector Development ,, Grant	21,720	0
Construction Services - Water Reservoirs-417	Nawangisa Nawangisa II (Mukiwalimu)	Sector Development ,, Grant	21,720	0
<b>LCIII : Namutumba</b>			<b>1,351,075</b>	<b>352,393</b>
<b>Sector : Agriculture</b>			<b>29,333</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,333</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,333</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namutumba Namutumba Sub County	Sector Development Grant	5,333	0
<b>Programme : District Production Services</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Namutumba Dhatemwa Farm	Sector Development Grant	24,000	0
<b>Sector : Works and Transport</b>			<b>72,516</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>72,516</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>72,516</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nawampandu-Ituba-Bulongo	Namutumba Ituba	Other Transfers from Central Government	4,430	0

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Kigalama-Namulu-Nalubabwe	Nawansagwa Kigalama	Other Transfers from Central Government	1,975	0
Kalamira Kagulu-Izimba	Ituba Magada Sub county	Other Transfers from Central Government	28,376	0
Igerera-Mawungwe-Izimba	Nakalokwe Mawungwe	Other Transfers from Central Government	3,149	0
Nawampandu Tc-Nakyere	Namutumba Nakyere	Other Transfers from Central Government	1,388	0
Namutumba-Namato-Nawansagwa	Nawansagwa Namutumba	Other Transfers from Central Government	20,149	0
Nakawunzo-Ituba	Ituba Namutumba Sub county	Other Transfers from Central Government	1,761	0
Nakawundo-Namuwondo	Nakyere Namuwondo	Other Transfers from Central Government	2,454	0
Nawampandu-Wangobo	Ituba Nawampandu	Other Transfers from Central Government	2,188	0
Namutumba-Namato-Nawansagwa	Nawansagwa Nawansagwa	Other Transfers from Central Government	3,816	0
Sembela-Namato-Kigalama	Namutumba Sembela	Other Transfers from Central Government	2,829	0
<b>Sector : Education</b>			<b>1,104,930</b>	<b>331,087</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>258,492</b>	<b>331,087</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>325,681</b>
Item : 211101 General Staff Salaries				
-	Kigalama Bulafa I PS	Sector Conditional Grant (Wage)	0	325,681
-	Nakyere Bulyabwita	Sector Conditional Grant (Wage)	0	325,681
-	Ituba Busoona PS	Sector Conditional Grant (Wage)	0	325,681
-	Nakalokwe Igerera PS	Sector Conditional Grant (Wage)	0	325,681
-	Nakyere Kasimizi PS	Sector Conditional Grant (Wage)	0	325,681
-	Kigalama Kigalama PS	Sector Conditional Grant (Wage)	0	325,681
-	Nawansagwa Kizuba PS	Sector Conditional Grant (Wage)	0	325,681

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-	Nawansagwa Mawungwe PS	Sector Conditional Grant (Wage)	0	325,681
-	Kigalama Namaato PS	Sector Conditional Grant (Wage)	0	325,681
-	Ituba Namalowe PS	Sector Conditional Grant (Wage)	0	325,681
-	Ituba Namuwondo PS	Sector Conditional Grant (Wage)	0	325,681
-	Ituba Nawampandu PS	Sector Conditional Grant (Wage)	0	325,681
-	Nawansagwa Nawansagwa PS	Sector Conditional Grant (Wage)	0	325,681
-	Nawansagwa St Augustine Buwoola PS	Sector Conditional Grant (Wage)	0	325,681
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>214,492</b>	<b>5,407</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulafa Islamic School	Kigalama	Sector Conditional Grant (Non-Wage)	12,502	386
Bulyabwita	Nakyere	Sector Conditional Grant (Non-Wage)	6,977	386
BUSOONA P.S	Ituba	Sector Conditional Grant (Non-Wage)	15,392	386
Igerera P.S.	Nakalokwe	Sector Conditional Grant (Non-Wage)	17,857	386
Kasimizi P.S.	Nakyere	Sector Conditional Grant (Non-Wage)	16,514	386
Kigalama P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	28,999	386
Kizuba P.S.	Nawansagwa	Sector Conditional Grant (Non-Wage)	13,930	386
MAWUNGWE P/S	Nawansagwa	Sector Conditional Grant (Non-Wage)	13,896	386
Namaato P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	9,969	386
Namalowe P.S	Ituba	Sector Conditional Grant (Non-Wage)	6,620	386
Namuwondo P.S.	Ituba	Sector Conditional Grant (Non-Wage)	8,966	386
Nawampandu P.S.	Ituba	Sector Conditional Grant (Non-Wage)	20,050	386
Nawamsagwa	Nawansagwa	Sector Conditional Grant (Non-Wage)	23,858	386
ST. AUGUSTINE BUWOLA P.S	Nawansagwa	Sector Conditional Grant (Non-Wage)	18,962	386
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>

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## Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigalama 5 stance lined pitlatrine at Bulafa PS	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Ituba 5 stance lined pitlatrine at Busoona PS	Sector Development , Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>846,438</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>846,438</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ituba Namutumba Seed School	Sector Development Grant	846,438	0
<b>Sector : Health</b>			<b>57,416</b>	<b>21,306</b>
<b>Programme : Primary Healthcare</b>			<b>57,416</b>	<b>21,306</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>6,969</b>
Item : 211101 General Staff Salaries				
-	Ituba Buwongo HC II	Sector Conditional , Grant (Wage)	0	6,969
-	Nawansagwa Namusita HC II	Sector Conditional , Grant (Wage)	0	6,969
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,483</b>	<b>2,375</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGALAMA HC II	Kigalama	Sector Conditional Grant (Non-Wage)	5,742	1,187
NAWAMPANDU HC II	Nakyere	Sector Conditional Grant (Non-Wage)	5,742	1,187
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,933</b>	<b>11,962</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIIMU HC II	Nawansagwa	Sector Conditional Grant (Non-Wage)	11,483	2,990
NAMUTUMBA HC III	Namutumba	Sector Conditional Grant (Non-Wage)	22,966	5,981
NAMUWONDO HC II	Ituba	Sector Conditional Grant (Non-Wage)	11,483	2,990
<b>Sector : Water and Environment</b>			<b>86,880</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,880</b>	<b>0</b>
Capital Purchases				



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<b>Output : Borehole drilling and rehabilitation</b>			<b>86,880</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nakyere Kasedhere A	Sector Development ,, Grant	21,720	0
Construction Services - Water Reservoirs-417	Nawansagwa Kitama	Sector Development ,, Grant	21,720	0
Construction Services - Water Reservoirs-417	Kigalama Namaato W	Sector Development ,, Grant	21,720	0
Construction Services - Water Reservoirs-417	Nakalokwe Sembera TC	Sector Development ,, Grant	21,720	0
<b>LCIII : Bulange</b>			<b>737,537</b>	<b>502,100</b>
<b>Sector : Agriculture</b>			<b>11,179</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,179</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,179</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Bulange Mwandha-Eve goat farm	Sector Development Grant	11,179	0
<b>Sector : Works and Transport</b>			<b>55,148</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>55,148</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>55,148</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
IBulafa-Bubutya-Kidaali	Buwaga Bubutya	Other Transfers from Central Government	5,818	0
Bulange-Mpumiro	Mpumiro Bulange	Other Transfers from Central Government	2,003	0
Buwanga-Makena-Kiwolomero	Bulange Bulange sub county	Other Transfers from Central Government	25,000	0
Butogoli-Magoola	Bulange Butogoli	Other Transfers from Central Government	1,815	0
Buwaga-Nawandagala-Mpumiro	Mpumiro Buwaga	Other Transfers from Central Government	2,444	0
Buwanga-Makenya-Kiwolomero	Bulange Buwanga	Other Transfers from Central Government	4,270	0
Kyabakaire-Bugobi-Nawansagwa	Bugobi Kyabakaire	Other Transfers from Central Government	4,884	0

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## Quarter1

Mpumiro-Buyoboya-Nakasimo	Mpumiro Mpumiro	Other Transfers from Central Government	3,256	0
Bwayuya-Nalukero-Kilerema	Bulange Nalukero	Other Transfers from Central Government	2,242	0
Bubutya-Bunaibamba-Namuseno	Kirerema Namuseno	Other Transfers from Central Government	3,416	0
<b>Sector : Education</b>			<b>377,037</b>	<b>402,784</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>266,212</b>	<b>339,617</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>332,665</b>
Item : 211101 General Staff Salaries				
-	Bukenga Bubusa PS	Sector Conditional Grant (Wage)	0	332,665
-	Buwaga Bubutya COU PS	Sector Conditional Grant (Wage)	0	332,665
-	Buwaga Bubutya Islamic PS	Sector Conditional Grant (Wage)	0	332,665
-	Mpumiro Budunda PS	Sector Conditional Grant (Wage)	0	332,665
-	Bugobi Bugobi PS	Sector Conditional Grant (Wage)	0	332,665
-	Bulange Bulange PS	Sector Conditional Grant (Wage)	0	332,665
-	Kirerema Bunaibamba PS	Sector Conditional Grant (Wage)	0	332,665
-	Buwaga Buwaga PS	Sector Conditional Grant (Wage)	0	332,665
-	Bulange Buwanga PS	Sector Conditional Grant (Wage)	0	332,665
-	Kirerema Kirerema PS	Sector Conditional Grant (Wage)	0	332,665
-	Kisiro Kisiro PS	Sector Conditional Grant (Wage)	0	332,665
-	Mpumiro Mpumiro PS	Sector Conditional Grant (Wage)	0	332,665
-	Bugobi Mukama Mem PS	Sector Conditional Grant (Wage)	0	332,665
-	Bugobi Nakazinga PS	Sector Conditional Grant (Wage)	0	332,665
-	Bulange Nalende PS	Sector Conditional Grant (Wage)	0	332,665
-	Bukenga Nawandyo PS	Sector Conditional Grant (Wage)	0	332,665
-	Bulange Nawankofu PS	Sector Conditional Grant (Wage)	0	332,665

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## Quarter1

-	Bukenga Nsongwe PS	Sector Conditional Grant (Wage)	0	332,665
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>244,212</b>	<b>6,952</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubusa P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	19,812	386
Bubutya P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	15,545	386
Bubutya Islamic P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	9,782	386
BUDUNDA P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	16,803	386
Bugobi P.S.	Bugobi	Sector Conditional Grant (Non-Wage)	22,685	386
BULANGE TEEFE P.S.	Bulange	Sector Conditional Grant (Non-Wage)	18,690	386
BUNAIBAMBA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	8,830	386
Buwaga P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	12,706	386
BUWANGA P.S.	Kisiiro	Sector Conditional Grant (Non-Wage)	16,667	386
KIREREMA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	15,052	386
KISIRO P.S.	Kisiiro	Sector Conditional Grant (Non-Wage)	10,700	386
Mpumiro P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	10,173	386
Mukama Mem Ighalangire	Buwaga	Sector Conditional Grant (Non-Wage)	6,892	386
Nakazinga P.S.	Bugobi	Sector Conditional Grant (Non-Wage)	11,142	386
NALENDE P.S.	Bulange	Sector Conditional Grant (Non-Wage)	8,167	386
Nawandyo P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	18,554	386
NAWANKOFU P.S.	Bulange	Sector Conditional Grant (Non-Wage)	11,958	386
NSONGWE P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	10,054	386
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukenga 5 stance lined pit latrine at Bubutya PS	Sector Development Grant	22,000	0

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<b>Programme : Secondary Education</b>			<b>110,825</b>	<b>63,166</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>56,953</b>
Item : 211101 General Staff Salaries				
-	Bugobi St Mathias Magada SS	Sector Conditional Grant (Wage)	0	56,953
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>110,825</b>	<b>6,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS MAGADA S.S	Bugobi	Sector Conditional Grant (Non-Wage)	110,825	6,214
<b>Sector : Health</b>			<b>185,574</b>	<b>99,317</b>
<b>Programme : Primary Healthcare</b>			<b>185,574</b>	<b>99,317</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>86,168</b>
Item : 211101 General Staff Salaries				
-	Bulange Ivukula HC III	Sector Conditional Grant (Wage) ..	0	86,168
-	Mpumiro Kikalu HC II	Sector Conditional Grant (Wage) ..	0	86,168
-	Bugobi Nabisoigi HC III	Sector Conditional Grant (Wage) ..	0	86,168
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,742</b>	<b>1,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI HC II (NGO)	Bugobi	Sector Conditional Grant (Non-Wage)	5,742	1,187
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,933</b>	<b>11,962</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI HC II	Bugobi	Sector Conditional Grant (Non-Wage)	11,483	2,990
BULANGE HCIII	Bulange	Sector Conditional Grant (Non-Wage)	22,966	5,981
BUYOBOYA HC II	Mpumiro	Sector Conditional Grant (Non-Wage)	11,483	2,990
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>133,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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## Quarter1

Building Construction - General Construction Works-227	Bulange Partial fence and maternity ward at Bulange HC III	Sector Development Grant	133,900	0
<b>Sector : Water and Environment</b>			<b>108,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>108,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>108,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kirerema Ibanda	Sector Development Grant	21,720	0
Construction Services - Water Reservoirs-417	Kisiiro Kiwolomera B	Sector Development Grant	21,720	0
Construction Services - Water Reservoirs-417	Bugobi Makoma C	Sector Development Grant	21,720	0
Construction Services - Water Reservoirs-417	Bulange Nabilala	Sector Development Grant	21,720	0
Construction Services - Water Reservoirs-417	Bulange Namusingiri	Sector Development Grant	21,720	0
<b>LCIII : Ivukula</b>			<b>1,025,696</b>	<b>396,919</b>
<b>Sector : Agriculture</b>			<b>5,333</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,333</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,333</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ivukula Ivukula Sub County	Sector Development Grant	5,333	0
<b>Sector : Works and Transport</b>			<b>8,251</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,251</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>8,251</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ivukula-Nangonde-Nawankima	Ivukula Ivukula	Other Transfers from Central Government	6,223	0
Nabitula-Ivukula	Nabitula Nabitula	Other Transfers from Central Government	2,028	0
<b>Sector : Education</b>			<b>895,278</b>	<b>339,603</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,553</b>	<b>135,969</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>133,265</b>
Item : 211101 General Staff Salaries				
-	Ivukula Bukono PS	Sector Conditional Grant (Wage)	0	133,265
-	Ivukula Bupaluka PS	Sector Conditional Grant (Wage)	0	133,265
-	Ivukula Ivukula PS	Sector Conditional Grant (Wage)	0	133,265
-	Ivukula Kamudooke PS	Sector Conditional Grant (Wage)	0	133,265
-	Kisewozi Kisowozzi PS	Sector Conditional Grant (Wage)	0	133,265
-	Nabitula Nkono PS	Sector Conditional Grant (Wage)	0	133,265
-	Nabitula St Francis Nabitula PS	Sector Conditional Grant (Wage)	0	133,265
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,553</b>	<b>2,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukono P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	20,084	386
Bupaluka P.S	Ivukula	Sector Conditional Grant (Non-Wage)	6,263	386
Ivukula P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	8,932	386
KAMUDOOKE P.S.	Kamudooke	Sector Conditional Grant (Non-Wage)	10,139	386
KISOWOZI P.S	Kisewozi	Sector Conditional Grant (Non-Wage)	11,125	386
NABITULA P.S	Nabitula	Sector Conditional Grant (Non-Wage)	15,239	386
Nkono Memo P.S.	Nabitula	Sector Conditional Grant (Non-Wage)	11,771	386
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabitula 2 classroom block at Kisowozzi PS	Sector Development Grant	65,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Budomero 5 stance lined pitlatrine at Bugwe PS	Sector Development Grant	22,000	0

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<b>Programme : Secondary Education</b>			<b>724,725</b>	<b>203,634</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>191,207</b>
Item : 211101 General Staff Salaries				
-	Budomero Kibaale HS	Sector Conditional Grant (Wage)	0	191,207
-	Ivukula Kisiki College Namutumba	Sector Conditional Grant (Wage)	0	191,207
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>724,725</b>	<b>12,427</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAALE HIGH SCHOOL	Budomero	Sector Conditional Grant (Non-Wage)	388,425	6,214
KISIKI COLLEGE NAMUTUMBA	Ivukula	Sector Conditional Grant (Non-Wage)	336,300	6,214
<b>Sector : Health</b>			<b>51,674</b>	<b>57,316</b>
<b>Programme : Primary Healthcare</b>			<b>51,674</b>	<b>57,316</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>44,167</b>
Item : 211101 General Staff Salaries				
-	Ivukula Magada HC III	Sector Conditional Grant (Wage)	0	44,167
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,742</b>	<b>1,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC II	Kisewozi	Sector Conditional Grant (Non-Wage)	5,742	1,187
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,933</b>	<b>11,962</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC III	Ivukula	Sector Conditional Grant (Non-Wage)	22,966	5,981
LWATAMA HC II	Kirongo	Sector Conditional Grant (Non-Wage)	11,483	2,990
NAMUSITA HC II	Budomero	Sector Conditional Grant (Non-Wage)	11,483	2,990
<b>Sector : Water and Environment</b>			<b>65,160</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,160</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>65,160</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ivukula Bukaye	Sector Development ,, Grant	21,720	0
Construction Services - Water Reservoirs-417	Ivukula Bulembo	Sector Development ,, Grant	21,720	0
Construction Services - Water Reservoirs-417	Nabitula Nabweyo	Sector Development ,, Grant	21,720	0
<b>LCIII : Magada</b>			<b>709,609</b>	<b>452,321</b>
<b>Sector : Works and Transport</b>			<b>35,147</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,147</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>35,147</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaiti-Kibaale P/S	Izirangobi Kaiti	Other Transfers from Central Government	5,391	0
Kalamira-Kagulu-Izimba	Magada Kalamira	Other Transfers from Central Government	5,017	0
Matyama-Sembela	Kagulu Matyama	Other Transfers from Central Government	1,121	0
Nabinyonyi-Namutumba	Nabinyonyi Nabinyonyi	Other Transfers from Central Government	2,618	0
Nabinyonyi- Namutumba Road	Nabinyonyi Nabinyonyi- Namutumba	Other Transfers from Central Government	21,000	0
<b>Sector : Education</b>			<b>452,204</b>	<b>432,697</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>274,719</b>	<b>370,820</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>363,868</b>
Item : 211101 General Staff Salaries				
-	Kagulu Bugiri SDA PS	Sector Conditional Grant (Wage)	0	363,868
-	Izirangobi Bulagazi PS	Sector Conditional Grant (Wage)	0	363,868
-	Izirangobi Buwidi PS	Sector Conditional Grant (Wage)	0	363,868
-	Magada Buyange PS	Sector Conditional Grant (Wage)	0	363,868
-	Nabinyonyi Irondo PS	Sector Conditional Grant (Wage)	0	363,868
-	Kagulu Irwaniro PS	Sector Conditional Grant (Wage)	0	363,868



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-	Kagulu Kagulu HC III	Sector Conditional Grant (Wage)	0	363,868
-	Izirangobi Kaiti PS	Sector Conditional Grant (Wage)	0	363,868
-	Magada Kasaale PS	Sector Conditional Grant (Wage)	0	363,868
-	Kiwanyi Kasodo PS	Sector Conditional Grant (Wage)	0	363,868
-	Magada Kategere PS	Sector Conditional Grant (Wage)	0	363,868
-	Kagulu Luzinga PS	Sector Conditional Grant (Wage)	0	363,868
-	Magada Magada PS	Sector Conditional Grant (Wage)	0	363,868
-	Izirangobi Mulama PS	Sector Conditional Grant (Wage)	0	363,868
-	Kiwanyi Nabikabala PS	Sector Conditional Grant (Wage)	0	363,868
-	Nabinyonyi Nabinyonyi PS	Sector Conditional Grant (Wage)	0	363,868
-	Kiwanyi Nawanseke PS	Sector Conditional Grant (Wage)	0	363,868
-	Nabinyonyi Nsoola PS	Sector Conditional Grant (Wage)	0	363,868
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>209,719</b>	<b>6,952</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI S.D.A. SCHOOL	Kagulu	Sector Conditional Grant (Non-Wage)	11,567	386
BULAGAZI P.S	Izirangobi	Sector Conditional Grant (Non-Wage)	7,606	386
Buwidi P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	15,307	386
Buyange P.S	Magada	Sector Conditional Grant (Non-Wage)	10,768	386
Irondo P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	12,383	386
Irwaniro P.S.school	Kagulu	Sector Conditional Grant (Non-Wage)	19,999	386
KAGULU P.S	Kagulu	Sector Conditional Grant (Non-Wage)	12,145	386
Kaiti P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	15,970	386
Kasaale P.S	Magada	Sector Conditional Grant (Non-Wage)	8,082	386
KASODO RCM P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	6,620	386
Kategere P.S	Magada	Sector Conditional Grant (Non-Wage)	16,752	386

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Luzinga P.S	Kagulu	Sector Conditional Grant (Non-Wage)	13,216	386
Magada P.S.	Magada	Sector Conditional Grant (Non-Wage)	7,198	386
Mulama	Izirangobi	Sector Conditional Grant (Non-Wage)	6,093	386
Nabikabala P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	13,131	386
Nabinyonyi P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	8,966	386
Nawansekese P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	5,345	386
Nsoola P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	18,571	386
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kagulu 2 classroom block at Kagulu PS	Sector Development Grant	65,000	0
<b>Programme : Secondary Education</b>			<b>177,485</b>	<b>61,877</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>55,663</b>
Item : 211101 General Staff Salaries				
-	Magada Bukonte SS	Sector Conditional Grant (Wage)	0	55,663
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>177,485</b>	<b>6,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE S.S	Magada	Sector Conditional Grant (Non-Wage)	177,485	6,214
<b>Sector : Health</b>			<b>113,657</b>	<b>19,624</b>
<b>Programme : Primary Healthcare</b>			<b>113,657</b>	<b>19,624</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>3,484</b>
Item : 211101 General Staff Salaries				
-	Kagulu Bukonte HC II	Sector Conditional Grant (Wage)	0	3,484
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,742</b>	<b>1,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMALEMBA HC II	Kiwanyi	Sector Conditional Grant (Non-Wage)	5,742	1,187
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,416</b>	<b>14,952</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGULU HC II	Kagulu	Sector Conditional Grant (Non-Wage)	22,966	5,981
MAGADA HC III	Magada	Sector Conditional Grant (Non-Wage)	22,966	5,981
MULAMA HC II	Izirangobi	Sector Conditional Grant (Non-Wage)	11,483	2,990
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kagulu Partial fence at Kagulu HC III	Sector Development Grant	50,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for renovation of laboratory at Magada HC III	Magada Magada HC III	Sector Development Grant	500	0
<b>Sector : Water and Environment</b>			<b>108,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>108,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>108,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Magada Buyange	Sector Development Grant ,,,	21,720	0
Construction Services - Water Reservoirs-417	Kagulu Kagulu HC III	Sector Development Grant ,,,	21,720	0
Construction Services - Water Reservoirs-417	Kiwanyi Nabikabala P/S	Sector Development Grant ,,,	21,720	0
Construction Services - Water Reservoirs-417	Nabinyonyi Nabinyonyi II - Buyunga	Sector Development Grant ,,,	21,720	0
Construction Services - Water Reservoirs-417	Kagulu Nawantale	Sector Development Grant ,,,	21,720	0
<b>LCIII : Missing Subcounty</b>			<b>350,340</b>	<b>341,084</b>
<b>Sector : Education</b>			<b>350,340</b>	<b>170,800</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,694</b>	<b>25,027</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>24,640</b>
Item : 211101 General Staff Salaries				

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-	Missing Parish Nakyere PS	Sector Conditional Grant (Wage)	0	24,640
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,694</b>	<b>386</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakyere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	386
<b>Programme : Secondary Education</b>			<b>200,025</b>	<b>75,159</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>62,732</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bugobi HS	Sector Conditional Grant (Wage)	0	62,732
-	Missing Parish Ivukula SS	Sector Conditional Grant (Wage)	0	62,732
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>200,025</b>	<b>12,427</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	91,875	6,214
IVUKULA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	108,150	6,214
<b>Programme : Skills Development</b>			<b>141,621</b>	<b>70,614</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>66,262</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Basoga Nsadhu MTI	Sector Conditional Grant (Wage)	0	66,262
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>141,621</b>	<b>4,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BASOGA NSADHU MEMORIAL	Missing Parish	Sector Conditional Grant (Non-Wage)	141,621	4,352
<b>Sector : Health</b>			<b>0</b>	<b>170,284</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>170,284</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>170,284</b>
Item : 211101 General Staff Salaries				

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-	Missing Parish Bugobi HC II	Sector Conditional Grant (Wage)	,,,,,	0	170,284
-	Missing Parish Bulange HC III	Sector Conditional Grant (Wage)	,,,,,	0	170,284
-	Missing Parish Buyoboya HC II	Sector Conditional Grant (Wage)	,,,,,	0	170,284
-	Missing Parish Kaiti HC II	Sector Conditional Grant (Wage)	,,,,,	0	170,284
-	Missing Parish Kisimu HC II	Sector Conditional Grant (Wage)	,,,,,	0	170,284
-	Missing Parish Mulama HC II	Sector Conditional Grant (Wage)	,,,,,	0	170,284
-	Missing Parish Nsinze HC IV	Sector Conditional Grant (Wage)	,,,,,	0	170,284