

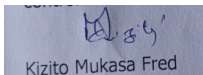
---

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

---

**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 2021/22. 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***KIZITO MUKASA FRED*****Date: 24/11/2021****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>	294,000	107,941	37%
<b>Discretionary Government Transfers</b>	3,818,925	1,072,556	28%
<b>Conditional Government Transfers</b>	24,755,484	7,247,399	29%
<b>Other Government Transfers</b>	1,810,480	153,853	8%
<b>External Financing</b>	218,291	65,251	30%
<b>Total Revenues shares</b>	<b>30,897,181</b>	<b>8,647,000</b>	<b>28%</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	3,788,694	1,289,927	780,045	34%	21%	60%
Finance	448,411	144,905	63,168	32%	14%	44%
Statutory Bodies	377,783	75,815	49,729	20%	13%	66%
Production and Marketing	3,295,108	808,476	245,586	25%	7%	30%
Health	3,491,176	1,271,245	964,680	36%	28%	76%
Education	16,579,336	4,501,443	3,070,241	27%	19%	68%
Roads and Engineering	714,758	104,597	44,139	15%	6%	42%
Water	872,748	273,472	21,237	31%	2%	8%
Natural Resources	164,203	36,874	23,997	22%	15%	65%
Community Based Services	800,910	42,995	32,767	5%	4%	76%
Planning	214,604	67,546	36,996	31%	17%	55%
Internal Audit	71,000	17,790	14,273	25%	20%	80%
Trade Industry and Local Development	78,449	11,916	10,031	15%	13%	84%
<b>Grand Total</b>	<b>30,897,181</b>	<b>8,647,000</b>	<b>5,356,889</b>	<b>28%</b>	<b>17%</b>	<b>62%</b>
<i>Wage</i>	<i>16,616,681</i>	<i>4,154,170</i>	<i>4,090,456</i>	<i>25%</i>	<i>25%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>10,206,863</i>	<i>3,142,463</i>	<i>1,207,850</i>	<i>31%</i>	<i>12%</i>	<i>38%</i>
<i>Domestic Devt</i>	<i>3,855,345</i>	<i>1,285,115</i>	<i>16,809</i>	<i>33%</i>	<i>0%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>218,291</i>	<i>65,251</i>	<i>41,773</i>	<i>30%</i>	<i>19%</i>	<i>64%</i>

# Vote:574 Namutumba District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The district cumulatively received a total of Ugx 8,647,000 by end of first Quarter 2021/22 representing 28% of the annual planned revenues. This included Ugx 107,941,000 locally raised revenue representing 37%, Discretionary Government Transfers ugx 1,072,556,000 representing 28%, ugx7, 247,399,000 as Conditional Government Transfers representing 29% , Ugx153,853,000 as Other Government Transfers (URF,UWEP,UMFSNP) representing 8% and Ugx 65,251,000 as external financing representing 30% of which EU performed at 100% because it was a one off release and UNICEF at 12%. The total revenue shares received were disbursed to the respective departments as allocated in the final annual budget of 2021/22 with administration receiving the highest, followed by health and finance while community performing with the least at 5% due to non-release of PCA whose annual budget is Ugx 598,500,000.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>294,000</b>	<b>107,941</b>	<b>37 %</b>
Local Services Tax	93,850	86,017	92 %
Application Fees	16,000	8,195	51 %
Business licenses	46,000	540	1 %
Market /Gate Charges	50,000	4,755	10 %
Other Fees and Charges	88,150	8,434	10 %
<b>2a.Discretionary Government Transfers</b>	<b>3,818,925</b>	<b>1,072,556</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	742,456	185,614	25 %
Urban Unconditional Grant (Non-Wage)	63,918	15,980	25 %
District Discretionary Development Equalization Grant	1,369,566	456,522	33 %
Urban Unconditional Grant (Wage)	145,481	36,370	25 %
District Unconditional Grant (Wage)	1,453,175	363,294	25 %
Urban Discretionary Development Equalization Grant	44,328	14,776	33 %
<b>2b.Conditional Government Transfers</b>	<b>24,755,484</b>	<b>7,247,399</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	15,018,025	3,754,506	25 %
Sector Conditional Grant (Non-Wage)	5,800,834	2,113,598	36 %
Sector Development Grant	2,421,649	807,216	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	129,285	129,285	100 %
Salary arrears (Budgeting)	126,294	126,294	100 %
Pension for Local Governments	601,524	150,381	25 %
Gratuity for Local Governments	638,070	159,518	25 %
<b>2c. Other Government Transfers</b>	<b>1,810,480</b>	<b>153,853</b>	<b>8 %</b>
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	595,758	76,096	13 %
Uganda Women Entrepreneurship Program(UWEP)	19,300	2,500	13 %
Vegetable Oil Development Project	80,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	75,256	38 %

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

Neglected Tropical Diseases (NTDs)	114,722	0	0 %
Agriculture Cluster Development Project (ACDP)	177,200	0	0 %
Parish Community Associations (PCAs)	598,500	0	0 %
<b>3. External Financing</b>	<b>218,291</b>	<b>65,251</b>	<b>30 %</b>
European Union (EU)	58,291	58,291	100 %
United Nations Children Fund (UNICEF)	60,000	6,960	12 %
World Health Organisation (WHO)	60,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	0 %
<b>Total Revenues shares</b>	<b>30,897,181</b>	<b>8,647,000</b>	<b>28 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district cumulatively received locally raised revenue totaling to Ugx. 107,941,000 by end of the quarter representing 37% of the annual local revenue budget. The most performing Local revenue source was LST coming mostly from as deductions on public servant salaries. The over performance of local revenue was over and above the target of 25% because more staff were recruited by end of last financial year yet the anticipated revenue from this source was lower

**Cumulative Performance for Central Government Transfers**

The district cumulatively received Ugx. 8,319,955,000 as Central government transfers (CGT) by the end of quarter 1 which represent 28.5% on average of the annual CGT budget (Discretionary Government Transfers and Conditional Government Transfers. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 1,072,556,000 was Discretionary Government transfers (DGT) which represent 28% of the annual DGT budget. Also, Ugx. 7,247,399,000= was Conditional Government transfers (CGT) representing 29% of the annual CGT budget The Over performance is due to receipt of extra funds for wage and receipt of 33% of development grants instead of 25% because, they are released in three installments such as DDEG funds by first quarter.

**Cumulative Performance for Other Government Transfers**

The district cumulatively received Ugx 153,853,000 by end of the quarter representing 8% of the annual budget of which ugx76, 096,000 as URF, ugx2, 500,000 as UWEP and Ugx75, 256,000 as UMFSNP. The performance was far below the target of 25% due to non-remittance of PCA, NTD and ACDP among others. Hence affecting revenue performance from 25% to 8%.

**Cumulative Performance for External Financing**

UGX 65,251,000 was received representing 30% of the approved annual budget which was over and above the quarterly target of 25%.

## Vote:574 Namutumba District

## Quarter1

## 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	823,733	183,989	22 %	205,933	183,989	89 %
District Production Services	2,471,375	61,597	2 %	617,844	61,597	10 %
<b>Sub- Total</b>	<b>3,295,108</b>	<b>245,586</b>	<b>7 %</b>	<b>823,777</b>	<b>245,586</b>	<b>30 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	714,758	44,139	6 %	178,690	44,139	25 %
<b>Sub- Total</b>	<b>714,758</b>	<b>44,139</b>	<b>6 %</b>	<b>178,690</b>	<b>44,139</b>	<b>25 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	78,449	10,031	13 %	19,612	10,031	51 %
<b>Sub- Total</b>	<b>78,449</b>	<b>10,031</b>	<b>13 %</b>	<b>19,612</b>	<b>10,031</b>	<b>51 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,987,261	2,311,288	21 %	2,899,739	2,311,288	80 %
Secondary Education	4,785,677	633,683	13 %	1,382,052	633,683	46 %
Skills Development	495,550	86,262	17 %	135,689	86,262	64 %
Education & Sports Management and Inspection	305,748	38,408	13 %	85,499	38,408	45 %
Special Needs Education	5,100	600	12 %	1,700	600	35 %
<b>Sub- Total</b>	<b>16,579,336</b>	<b>3,070,241</b>	<b>19 %</b>	<b>4,504,680</b>	<b>3,070,241</b>	<b>68 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,955,410	633,440	21 %	764,696	633,440	83 %
Health Management and Supervision	535,767	331,240	62 %	133,942	331,240	247 %
<b>Sub- Total</b>	<b>3,491,176</b>	<b>964,680</b>	<b>28 %</b>	<b>898,638</b>	<b>964,680</b>	<b>107 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	872,748	21,237	2 %	218,187	21,237	10 %
Natural Resources Management	164,203	23,997	15 %	41,051	23,997	58 %
<b>Sub- Total</b>	<b>1,036,951</b>	<b>45,234</b>	<b>4 %</b>	<b>259,238</b>	<b>45,234</b>	<b>17 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	800,910	32,767	4 %	199,377	32,767	16 %
<b>Sub- Total</b>	<b>800,910</b>	<b>32,767</b>	<b>4 %</b>	<b>199,377</b>	<b>32,767</b>	<b>16 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,788,694	780,045	21 %	947,174	780,045	82 %
Local Statutory Bodies	377,783	49,729	13 %	92,671	49,729	54 %
Local Government Planning Services	214,604	36,996	17 %	63,423	36,996	58 %
<b>Sub- Total</b>	<b>4,381,082</b>	<b>866,770</b>	<b>20 %</b>	<b>1,103,267</b>	<b>866,770</b>	<b>79 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	448,411	63,168	14 %	112,103	63,168	56 %
Internal Audit Services	71,000	14,273	20 %	17,750	14,273	80 %

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

	<i>Sub- Total</i>	<i>519,411</i>	<i>77,441</i>	<i>15 %</i>	<i>129,853</i>	<i>77,441</i>	<i>60 %</i>
<b>Grand Total</b>		<b>30,897,181</b>	<b>5,356,889</b>	<b>17 %</b>	<b>8,117,132</b>	<b>5,356,889</b>	<b>66 %</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>	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>2,663,711</b>	<b>896,481</b>	<b>34%</b>	<b>665,928</b>	<b>896,481</b>	<b>135%</b>
District Unconditional Grant (Non-Wage)	135,134	36,266	27%	33,784	36,266	107%
District Unconditional Grant (Wage)	607,976	188,381	31%	151,994	188,381	124%
General Public Service Pension Arrears (Budgeting)	129,285	129,285	100%	32,321	129,285	400%
Gratuity for Local Governments	638,070	159,518	25%	159,518	159,518	100%
Locally Raised Revenues	36,000	9,000	25%	9,000	9,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	243,946	60,986	25%	60,986	60,986	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	601,524	150,381	25%	150,381	150,381	100%
Salary arrears (Budgeting)	126,294	126,294	100%	31,573	126,294	400%
Urban Unconditional Grant (Wage)	145,481	36,370	25%	36,370	36,370	100%
<b>Development Revenues</b>	<b>1,124,983</b>	<b>393,445</b>	<b>35%</b>	<b>281,246</b>	<b>393,445</b>	<b>140%</b>
District Discretionary Development Equalization Grant	214,204	89,852	42%	53,551	89,852	168%
Multi-Sectoral Transfers to LLGs_Gou	910,779	303,593	33%	227,695	303,593	133%
<b>Total Revenues shares</b>	<b>3,788,694</b>	<b>1,289,927</b>	<b>34%</b>	<b>947,174</b>	<b>1,289,927</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	753,457	184,508	24%	188,364	184,508	98%
Non Wage	1,910,254	588,934	31%	477,563	588,934	123%
<b>Development Expenditure</b>						
Domestic Development	1,124,983	6,603	1%	281,246	6,603	2%
External Financing	0	0	0%	0	0	0%

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

<b>Total Expenditure</b>	<b>3,788,694</b>	<b>780,045</b>	<b>21%</b>	<b>947,174</b>	<b>780,045</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>123,040</b>	<b>14%</b>			
Wage		40,243				
Non Wage		82,797				
<b>Development Balances</b>		<b>386,842</b>	<b>98%</b>			
Domestic Development		386,842				
External Financing		0				
<b>Total Unspent</b>		<b>509,882</b>	<b>40%</b>			

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

The department received a cumulative of UGX 1,289,927 against an annual approved budget of UGX3, 788,694 representing 34% which is over and above a target of 25%. The overall performance is attributed to all salary arrears being release in one quarter just as the general public service pension arrears. The development revenue performed at normal of 42% although during budgeting, DDEG was distributed equally in the 4 quarters. There was no local revenue received due to shift in policy of not advancing to Local Governments The performance of expenditure stood at UGX 780,045,000 against UGX3, 788,694 which was 21% and 82% as quarterly performance

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

The balance on account was DDEG at both higher local Government and Lower Local governments which could not be spent because of procurement related issues

**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



## Vote:574 Namutumba District

## Quarter1

*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>448,411</b>	<b>144,905</b>	<b>32%</b>	<b>112,103</b>	<b>144,905</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	95,411	23,853	25%	23,853	23,853	100%
District Unconditional Grant (Wage)	168,000	40,361	24%	42,000	40,361	96%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	177,000	78,691	44%	44,250	78,691	178%
<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>448,411</b>	<b>144,905</b>	<b>32%</b>	<b>112,103</b>	<b>144,905</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,000	40,361	24%	42,000	40,361	96%
Non Wage	280,411	22,807	8%	70,103	22,807	33%
<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>448,411</b>	<b>63,168</b>	<b>14%</b>	<b>112,103</b>	<b>63,168</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		81,737				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>81,737</b>	<b>56%</b>			

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

By end of Q1, finance department had received UGX 144,905,000 against a total approved budget of UGX 448,411,000 representing 32%. The quarterly out turn performed at 129% over and above the target of 100% The quarterly expenditure stood at 56% while the overall was 14%

---

**Vote:574 Namutumba District**

---

**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance was committed funds to the service provider

**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.

## Vote:574 Namutumba District

## Quarter1

*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>377,783</b>	<b>75,815</b>	<b>20%</b>	<b>92,671</b>	<b>75,815</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	225,783	49,836	22%	56,446	49,836	88%
District Unconditional Grant (Wage)	110,000	15,479	14%	25,725	15,479	60%
Locally Raised Revenues	42,000	10,500	25%	10,500	10,500	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>377,783</b>	<b>75,815</b>	<b>20%</b>	<b>92,671</b>	<b>75,815</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,000	15,479	14%	27,500	15,479	56%
Non Wage	267,783	34,250	13%	65,171	34,250	53%
<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>377,783</b>	<b>49,729</b>	<b>13%</b>	<b>92,671</b>	<b>49,729</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,085</b>	<b>34%</b>			
Wage		0				
Non Wage		26,085				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,085</b>	<b>34%</b>			

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

The department received UGX75, 815,000 against UGX377, 783,000 representing 20% The quarterly expenditure stood at 54% while the overall was 13%

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

---

## Vote:574 Namutumba District

Quarter1

---

The unspent balance was meant for ex-gratia and Honoriar

### 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>3,010,197</b>	<b>713,506</b>	<b>24%</b>	<b>752,549</b>	<b>713,506</b>	<b>95%</b>
Other Transfers from Central Government	457,200	75,256	16%	114,300	75,256	66%
Sector Conditional Grant (Non-Wage)	1,958,367	489,592	25%	489,592	489,592	100%
Sector Conditional Grant (Wage)	594,630	148,657	25%	148,657	148,657	100%
<b>Development Revenues</b>	<b>284,911</b>	<b>94,970</b>	<b>33%</b>	<b>71,228</b>	<b>94,970</b>	<b>133%</b>
Sector Development Grant	284,911	94,970	33%	71,228	94,970	133%
<b>Total Revenues shares</b>	<b>3,295,108</b>	<b>808,476</b>	<b>25%</b>	<b>823,777</b>	<b>808,476</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	594,630	140,996	24%	148,657	140,996	95%
Non Wage	2,415,567	104,590	4%	603,892	104,590	17%
<b>Development Expenditure</b>						
Domestic Development	284,911	0	0%	71,228	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,295,108</b>	<b>245,586</b>	<b>7%</b>	<b>823,777</b>	<b>245,586</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>467,919</b>	<b>66%</b>			
Wage		7,661				
Non Wage		460,258				
<b>Development Balances</b>		<b>94,970</b>	<b>100%</b>			
Domestic Development		94,970				
External Financing		0				
<b>Total Unspent</b>		<b>562,890</b>	<b>70%</b>			

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

By end of Q1, production and marketing had received UGX 808,476,000 against UGX3, 295,108,000 representing 25% The quarterly out turn performance stood at 98% over and above 100%. By end of Q1 the department had expended 30% of the Quarterly revenue

---

**Vote:574 Namutumba District**

---

**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance is sector conditional non-wage meant for implementation of Parish model program where recruitment of parish chiefs is not yet concluded.

**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>2,900,206</b>	<b>1,097,670</b>	<b>38%</b>	<b>725,051</b>	<b>1,097,670</b>	<b>151%</b>
Other Transfers from Central Government	114,722	0	0%	28,681	0	0%
Sector Conditional Grant (Non-Wage)	512,702	529,474	103%	128,176	529,474	413%
Sector Conditional Grant (Wage)	2,272,782	568,195	25%	568,195	568,195	100%
<b>Development Revenues</b>	<b>590,970</b>	<b>173,576</b>	<b>29%</b>	<b>173,586</b>	<b>173,576</b>	<b>100%</b>
External Financing	194,458	41,405	21%	74,458	41,405	56%
Sector Development Grant	396,512	132,171	33%	99,128	132,171	133%
<b>Total Revenues shares</b>	<b>3,491,176</b>	<b>1,271,245</b>	<b>36%</b>	<b>898,638</b>	<b>1,271,245</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,272,782	567,822	25%	568,195	567,822	100%
Non Wage	627,424	365,650	58%	156,856	365,650	233%
<b>Development Expenditure</b>						
Domestic Development	396,512	1,248	0%	99,128	1,248	1%
External Financing	194,458	29,960	15%	74,458	29,960	40%
<b>Total Expenditure</b>	<b>3,491,176</b>	<b>964,680</b>	<b>28%</b>	<b>898,638</b>	<b>964,680</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>164,198</b>	<b>15%</b>			
Wage		373				
Non Wage		163,824				
<b>Development Balances</b>		<b>142,368</b>	<b>82%</b>			
Domestic Development		130,923				
External Financing		11,445				
<b>Total Unspent</b>		<b>306,565</b>	<b>24%</b>			

---

## Vote:574 Namutumba District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

For Q1, the Department received UGX 964,679,867 which represents 28% of the total Annual budget and a percentage quarterly out turn of 107% of UGX 898,638,000. The funds were spent as follows; UGX 567,822,200 was spent on wages/salaries for health workers, UGX 365,649,667 (37.9%) was spent on non wage expenditure (PHC funds for lower level health facilities, office of DHO and implementation of COVID 19 activities), UGX 29,960,000 (3.1%) was external financing spent on purchase of 2 motorcycles and UGX 1,248,000 (0.1%) was development funds spent on project site visits, plans, designs and BOQs. The over performance is due to supplementary funds of UGX 243,380,000 meant for implementation of COVID 19 activities and extra external financing of UGX 29,960,000 for purchase of 2 motor cycles that had not been planned for.

### Reasons for unspent balances on the bank account

Funds on account are meant for development projects that are still under prequalification phase.

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

Salary for health workers paid Office operations and expenses met. Integrated support supervision conducted. COVID 19 activities performed (vaccination, surveillance, contact tracing, sample collection and transportation, data entry, sensitization, supervision and task force meetings held) Two motorcycles procured. Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported. Medicines and supplies delivered to health facilities. Environmental activities supported. Reproductive health services supported. Health education done. Project site visits, plans, designs and BOQs developed.



## 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>15,417,703</b>	<b>4,107,017</b>	<b>27%</b>	<b>4,110,267</b>	<b>4,107,017</b>	<b>100%</b>
District Unconditional Grant (Wage)	85,000	18,000	21%	21,250	18,000	85%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Other Transfers from Central Government	25,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,145,089	1,048,363	33%	1,048,363	1,048,363	100%
Sector Conditional Grant (Wage)	12,150,614	3,037,653	25%	3,037,653	3,037,653	100%
<b>Development Revenues</b>	<b>1,161,633</b>	<b>394,427</b>	<b>34%</b>	<b>394,413</b>	<b>394,427</b>	<b>100%</b>
District Discretionary Development Equalization Grant	67,500	22,500	33%	22,500	22,500	100%
External Financing	10,804	10,817	100%	10,804	10,817	100%
Sector Development Grant	1,083,329	361,110	33%	361,110	361,110	100%
<b>Total Revenues shares</b>	<b>16,579,336</b>	<b>4,501,443</b>	<b>27%</b>	<b>4,504,680</b>	<b>4,501,443</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,235,614	3,040,217	25%	3,058,903	3,040,217	99%
Non Wage	3,182,089	20,256	1%	1,051,363	20,256	2%
<b>Development Expenditure</b>						
Domestic Development	1,150,829	192	0%	383,610	192	0%
External Financing	10,804	9,576	89%	10,804	9,576	89%
<b>Total Expenditure</b>	<b>16,579,336</b>	<b>3,070,241</b>	<b>19%</b>	<b>4,504,680</b>	<b>3,070,241</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,046,544</b>	<b>25%</b>			
Wage		15,437				
Non Wage		1,031,107				
<b>Development Balances</b>		<b>384,659</b>	<b>98%</b>			
Domestic Development		383,418				
External Financing		1,241				

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

<b>Total Unspent</b>	<b>1,431,203</b>	<b>32%</b>	
----------------------	------------------	------------	--

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

For Q1, the Department received revenue worth UGX 4,498,429,961 representing 27.1% of the Annual budget. Of this, only UGX 3,070,240,497 (68.3%) was spent as follows; UGX 3,040,216,507 (99.0) was spent on wages/salaries for staff in office of DEO and teachers, UGX 20,256,000 (0.6%) was non wage spent on operation of office of DEO, UGX 9,567,990 (0.3%) was donor/external financing spent on procurement of furniture in two primary schools and UGX 192,000 (0.1%) was development fund spent on project siting and design of plans and BOQs for projects. The under performance is due to Government directive not to release UPE and USE funds to schools as they were closed due to the current COVID 19 pandemic and funds for capital developments and this accounted for unspent balance of UGX 1,428,189,464 on the bank account.

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

The unspent balance is for UPE, USE and capital development funds.

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

Staff in office of DEO and teachers paid 3 month salary. Office operations and expenses met. Meetings with Headteachers held. Project siting, plans, designs and BOQs developed. 3-seater desks procured for Buwidi PS and Kikalu PS

## 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>680,758</b>	<b>96,097</b>	<b>14%</b>	<b>170,190</b>	<b>96,097</b>	<b>56%</b>
District Unconditional Grant (Wage)	85,000	20,001	24%	21,250	20,001	94%
Other Transfers from Central Government	595,758	76,096	13%	148,940	76,096	51%
<b>Development Revenues</b>	<b>34,000</b>	<b>8,500</b>	<b>25%</b>	<b>8,500</b>	<b>8,500</b>	<b>100%</b>
District Discretionary Development Equalization Grant	34,000	8,500	25%	8,500	8,500	100%
<b>Total Revenues shares</b>	<b>714,758</b>	<b>104,597</b>	<b>15%</b>	<b>178,690</b>	<b>104,597</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,000	20,001	24%	21,250	20,001	94%
Non Wage	595,758	24,137	4%	148,940	24,137	16%
<b>Development Expenditure</b>						
Domestic Development	34,000	0	0%	8,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>714,758</b>	<b>44,139</b>	<b>6%</b>	<b>178,690</b>	<b>44,139</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>51,959</b>	<b>54%</b>			
Wage		0				
Non Wage		51,959				
<b>Development Balances</b>						
		<b>8,500</b>	<b>100%</b>			
Domestic Development		8,500				
External Financing		0				
<b>Total Unspent</b>		<b>60,459</b>	<b>58%</b>			

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

---

## Vote:574 Namutumba District

---

Quarter1

Highlights of physical performance by end of the quarter

## 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>116,049</b>	<b>27,905</b>	<b>24%</b>	<b>29,012</b>	<b>27,905</b>	<b>96%</b>
District Unconditional Grant (Wage)	40,000	8,893	22%	10,000	8,893	89%
Sector Conditional Grant (Non-Wage)	76,049	19,012	25%	19,012	19,012	100%
<b>Development Revenues</b>	<b>756,699</b>	<b>245,566</b>	<b>32%</b>	<b>189,175</b>	<b>245,566</b>	<b>130%</b>
District Discretionary Development Equalization Grant	80,000	20,000	25%	20,000	20,000	100%
Sector Development Grant	656,897	218,966	33%	164,224	218,966	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>872,748</b>	<b>273,472</b>	<b>31%</b>	<b>218,187</b>	<b>273,472</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	8,893	22%	10,000	8,893	89%
Non Wage	76,049	8,960	12%	19,012	8,960	47%
<b>Development Expenditure</b>						
Domestic Development	756,699	3,384	0%	189,175	3,384	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>872,748</b>	<b>21,237</b>	<b>2%</b>	<b>218,187</b>	<b>21,237</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,053</b>	<b>36%</b>			
Wage		0				
Non Wage		10,052				
<b>Development Balances</b>						
		<b>242,182</b>	<b>99%</b>			
Domestic Development		242,182				
External Financing		0				
<b>Total Unspent</b>		<b>252,235</b>	<b>92%</b>			

---

## Vote:574 Namutumba District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of UGX 273,472,000 against UGX 872,748,000 translating into 31% revenue performance. The quarterly out-turn was over and above 100% because most of the funds were development in nature and instead of dividing by 3 during budgeting all the quarters were equally populated. 10% of the quarter release was spent and 2% of the annual budget. Most of the re-current expenditure was expected to be implemented in Q2 as per work plan. The Development expenditure awaits the on-going procurement process which explains 92% unspent balance.

### Reasons for unspent balances on the bank account

The Development expenditure awaits the on-going procurement process which explains 92% unspent balance.

### 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>125,367</b>	<b>27,165</b>	<b>22%</b>	<b>31,342</b>	<b>27,165</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	92,000	18,823	20%	23,000	18,823	82%
Sector Conditional Grant (Non-Wage)	29,367	7,342	25%	7,342	7,342	100%
<b>Development Revenues</b>	<b>38,836</b>	<b>9,709</b>	<b>25%</b>	<b>9,709</b>	<b>9,709</b>	<b>100%</b>
District Discretionary Development Equalization Grant	38,836	9,709	25%	9,709	9,709	100%
<b>Total Revenues shares</b>	<b>164,203</b>	<b>36,874</b>	<b>22%</b>	<b>41,051</b>	<b>36,874</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,000	18,823	20%	23,000	18,823	82%
Non Wage	33,367	5,174	16%	8,342	5,174	62%
<b>Development Expenditure</b>						
Domestic Development	38,836	0	0%	9,709	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>164,203</b>	<b>23,997</b>	<b>15%</b>	<b>41,051</b>	<b>23,997</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,167</b>	<b>12%</b>			
Wage		0				
Non Wage		3,168				
<b>Development Balances</b>						
		<b>9,709</b>	<b>100%</b>			
Domestic Development		9,709				
External Financing		0				
<b>Total Unspent</b>		<b>12,876</b>	<b>35%</b>			

---

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

---

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

By 31st of September, Natural resources department had received UGX 36,874,000 making 22% of the approved annual budget and the attendant quarterly revenue performance stood at 90% just below the target of 100% All revenues performed at normal save for District un-conditional wage where environment officer is not yet recruited to consume the wage balance In terms of expenditure the quarterly performance stood at 58% while the annual at 15%

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

The unspent balance was mainly the DDEG meant for physical planning development whose procurement had not been initiated by the time of the report

**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>800,910</b>	<b>42,995</b>	<b>5%</b>	<b>199,377</b>	<b>42,995</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	114,877	23,437	20%	27,869	23,437	84%
Other Transfers from Central Government	617,800	2,500	0%	154,450	2,500	2%
Sector Conditional Grant (Non-Wage)	64,233	16,058	25%	16,058	16,058	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>800,910</b>	<b>42,995</b>	<b>5%</b>	<b>199,377</b>	<b>42,995</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,877	23,437	20%	28,719	23,437	82%
Non Wage	686,033	9,330	1%	170,658	9,330	5%
<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>800,910</b>	<b>32,767</b>	<b>4%</b>	<b>199,377</b>	<b>32,767</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,228</b>	<b>24%</b>			
Wage		0				
Non Wage		10,228				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,228</b>	<b>24%</b>			

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

The quarterly out turn was 22% with no release from other transfers from central Government (PCA). The overall revenue performance as compared the annual budget was 5% for the same reason The quarterly expenditure performance stood at 16%

---

**Vote:574 Namutumba District**

---

**Quarter1****Reasons for unspent balances on the bank account**

the balance on account were funds meant for the service providers who supplied fuel and stationery but not paid by end of quarter

**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 UWEP 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>133,000</b>	<b>37,373</b>	<b>28%</b>	<b>33,250</b>	<b>37,373</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	61,000	20,250	33%	15,250	20,250	133%
District Unconditional Grant (Wage)	72,000	17,123	24%	18,000	17,123	95%
<b>Development Revenues</b>	<b>81,604</b>	<b>30,173</b>	<b>37%</b>	<b>30,173</b>	<b>30,173</b>	<b>100%</b>
District Discretionary Development Equalization Grant	68,575	17,144	25%	17,144	17,144	100%
External Financing	13,029	13,029	100%	13,029	13,029	100%
<b>Total Revenues shares</b>	<b>214,604</b>	<b>67,546</b>	<b>31%</b>	<b>63,423</b>	<b>67,546</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,000	17,123	24%	18,000	17,123	95%
Non Wage	61,000	12,255	20%	15,250	12,255	80%
<b>Development Expenditure</b>						
Domestic Development	68,575	5,382	8%	17,144	5,382	31%
External Financing	13,029	2,237	17%	13,029	2,237	17%
<b>Total Expenditure</b>	<b>214,604</b>	<b>36,996</b>	<b>17%</b>	<b>63,423</b>	<b>36,996</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,995				
<b>Development Balances</b>						
Domestic Development		11,762				
External Financing		10,792				
<b>Total Unspent</b>		<b>30,550</b>	<b>45%</b>			

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

The department received a cumulative of UGX 67,546,000 against a total annual approved budget of UGX 214,604,000 translating into 31% In terms of expenditure the quarterly performance stood at 58% while the annual at 17%

---

## Vote:574 Namutumba District

---

Quarter1

### Reasons for unspent balances on the bank account

the balance on account were funds meant for the service providers who supplied fuel and stationery but not paid by end of quarter

### 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 28

## 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>17,790</b>	<b>25%</b>	<b>17,750</b>	<b>17,790</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	27,000	7,978	30%	6,750	7,978	118%
District Unconditional Grant (Wage)	30,000	6,312	21%	7,500	6,312	84%
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>17,790</b>	<b>25%</b>	<b>17,750</b>	<b>17,790</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	6,312	21%	7,500	6,312	84%
Non Wage	41,000	7,961	19%	10,250	7,961	78%
<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>14,273</b>	<b>20%</b>	<b>17,750</b>	<b>14,273</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,517				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,517</b>	<b>20%</b>			

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

The department received a cumulative of UGX 17,790,000 against a total annual approved budget of UGX 71,000,000 translating into 25% The quarterly expenditure performance stood at 80%

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

---

## Vote:574 Namutumba District

## Quarter1

---

the balance on account were funds meant for the service providers who supplied fuel and stationery but not paid by end of quarter

### 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>78,449</b>	<b>11,916</b>	<b>15%</b>	<b>19,612</b>	<b>11,916</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	10,100	425	4%	2,525	425	17%
District Unconditional Grant (Wage)	48,322	6,484	13%	12,081	6,484	54%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	15,027	3,757	25%	3,757	3,757	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>78,449</b>	<b>11,916</b>	<b>15%</b>	<b>19,612</b>	<b>11,916</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,322	6,484	13%	12,081	6,484	54%
Non Wage	30,127	3,547	12%	7,532	3,547	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>78,449</b>	<b>10,031</b>	<b>13%</b>	<b>19,612</b>	<b>10,031</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,885</b>	<b>16%</b>			
Wage		0				
Non Wage		1,885				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,885</b>	<b>16%</b>			

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

The department received a cumulative of UGX 11,916,000 against a total annual approved budget of UGX 78,449,000 translating into 15% The quarterly expenditure performance stood at 51%

---

## Vote:574 Namutumba District

---

Quarter1

### Reasons for unspent balances on the bank account

the balance on account were funds meant for the service providers who supplied fuel and stationery but not paid by end of 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:	Staff salaries, Wages, Transport allowances, Airtime, Data paid and Fuel, Newspapers, stationery and Office small equipment procured. Monitoring reports produced under DDEG programme.	Staff salaries, Wages, Transport allowances, Airtime, Data paid and Fuel, Newspapers, stationery and Office small equipment procured. Monitoring reports produced under DDEG programme.		Staff salaries, Wages, Transport allowances, Airtime, Data paid and Fuel, Newspapers, stationery and Office small equipment procured. Monitoring reports produced under DDEG programme.	Staff salaries, Wages, Transport allowances, Airtime, Data paid and Fuel, Newspapers, stationery and Office small equipment procured. Monitoring reports produced under DDEG programme.
211101 General Staff Salaries	753,457	184,508	24 %		184,508
213002 Incapacity, death benefits and funeral expenses	1,300	0	0 %		0
221007 Books, Periodicals & Newspapers	1,600	400	25 %		400
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221017 Subscriptions	2,000	500	25 %		500
222001 Telecommunications	5,400	1,350	25 %		1,350
222003 Information and communications technology (ICT)	4,200	1,050	25 %		1,050
223004 Guard and Security services	3,960	660	17 %		660
223005 Electricity	400	0	0 %		0
224004 Cleaning and Sanitation	3,400	758	22 %		758
225001 Consultancy Services- Short term	6,000	1,500	25 %		1,500
227001 Travel inland	25,085	5,037	20 %		5,037
227004 Fuel, Lubricants and Oils	44,600	11,000	25 %		11,000
228002 Maintenance - Vehicles	8,000	1,900	24 %		1,900

## Vote:574 Namutumba District

## Quarter1

228004 Maintenance – Other	1,200	300	25 %	300
Wage Rect:	753,457	184,508	24 %	184,508
Non Wage Rect:	110,344	25,455	23 %	25,455
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	865,801	209,963	24 %	209,963

Reasons for over/under performance: Nil

**Output : 138102 Human Resource Management Services**

%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%) % of staff appraised	(99%)%age of staff whose salaries are paid by 28th of every month.	(99%)% of staff appraised
%age of pensioners paid by 28th of every month	(95%) %age of pensioners paid by 28th of every month	(95%) Salary Arrears, Pension Arrears, Pension for General Staff and Gratuity paid.	(95%)%age of pensioners paid by 28th of every month	(95%)Salary Arrears, Pension Arrears, Pension for General Staff and Gratuity paid.
Non Standard Outputs:	Salary Arrears, Pension Arrears, Pension for General Staff and Gratuity paid.	Salary Arrears, Pension Arrears, Pension for General Staff and Gratuity paid.	Salary Arrears, Pension Arrears, Pension for General Staff and Gratuity paid.	Salary Arrears, Pension Arrears, Pension for General Staff and Gratuity paid.
212102 Pension for General Civil Service	601,524	150,372	25 %	150,372
213004 Gratuity Expenses	638,070	159,517	25 %	159,517
321608 General Public Service Pension arrears (Budgeting)	129,285	128,785	100 %	128,785
321617 Salary Arrears (Budgeting)	126,294	117,499	93 %	117,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,495,174	556,174	37 %	556,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,495,174	556,174	37 %	556,174

Reasons for over/under performance: Nil

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(3) Capacity building sessions reports produced	(1) Capacity building sessions reports produced	(3)Capacity building sessions reports produced	(1)Capacity building sessions reports produced
Availability and implementation of LG capacity building policy and plan	(3) Capacity Building Plan produced.	(o) Capacity building Capacity Building Plan produced.	(3)Capacity building Capacity Building Plan produced.	(0).Capacity building Capacity Building Plan produced.
Non Standard Outputs:	Capacity Building Plan produced and monitoring reports produced.	Capacity Building Plan produced and monitoring reports produced.	Capacity Building Plan produced and monitoring reports produced.	Capacity Building Plan produced and monitoring reports produced.
221003 Staff Training	32,204	5,600	17 %	5,600

## Vote:574 Namutumba District

## Quarter1

227001 Travel inland	8,000	1,003	13 %	1,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,204	6,603	16 %	6,603
External Financing:	0	0	0 %	0
Total:	40,204	6,603	16 %	6,603
Reasons for over/under performance: Nil				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Monitoring reports produced and minutes for LLGs meetings produced.	Monitoring reports produced and minutes for LLGs meetings produced.	Monitoring reports produced and minutes for LLGs meetings produced.	Monitoring reports produced and minutes for LLGs meetings produced.
221002 Workshops and Seminars	2,527	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,527	1,500	18 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,527	1,500	18 %	1,500
Reasons for over/under performance: NIL				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Airtime, Data and Fuel Procured for coordination.	Airtime, Data and Fuel Procured for coordination.	Airtime, Data and Fuel Procured for coordination.	Airtime, Data and Fuel Procured for coordination.
222001 Telecommunications	600	150	25 %	150
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	300	10 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	300	10 %	300
Reasons for over/under performance: Nil				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Procured Television Screen and printer.	Procured Television Screen and printer.	Procured Television Screen and printer.	Procured Television Screen and printer.
221002 Workshops and Seminars	5,000	0	0 %	0

## Vote:574 Namutumba District

## Quarter1

222003 Information and communications technology (ICT)	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	Nil			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Procured stationery Airtime, Data, computer supplies and allowances paid.	Procured stationery Airtime, Data, computer supplies and allowances paid.	Procured stationery Airtime, Data, computer supplies and allowances paid.	Procured stationery Airtime, Data, computer supplies and allowances paid.
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	2,000	221	11 %	221
222001 Telecommunications	2,600	650	25 %	650
222003 Information and communications technology (ICT)	2,600	650	25 %	650
227001 Travel inland	7,428	1,631	22 %	1,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,928	3,352	21 %	3,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,928	3,352	21 %	3,352
Reasons for over/under performance:	Nil			
<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:	Filling cabinet procured, Airtime and allowances paid.	Filling cabinet procured, Airtime and allowances paid.	Filling cabinet procured, Airtime and allowances paid.	Filling cabinet procured, Airtime and allowances paid.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
222001 Telecommunications	1,800	450	25 %	450
227001 Travel inland	2,200	420	19 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	870	13 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	870	13 %	870

## Vote:574 Namutumba District

## Quarter1

## Workplan : 1a Administration

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				
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Airtime, Data and allowances paid.	Airtime, Data and allowances paid.		Airtime, Data and allowances paid.	Airtime, Data and allowances paid.
222001 Telecommunications	1,000	250	25 %		250
222003 Information and communications technology (ICT)	1,200	300	25 %		300
227001 Travel inland	1,800	135	8 %		135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	685	17 %		685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	685	17 %		685
Reasons for over/under performance:	Nil				
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Adverts paid for, Subscriptions paid, fuel procured and allowances paid.	Adverts paid for, Subscriptions paid, fuel procured and allowances paid.		Adverts paid for, Subscriptions paid, fuel procured and allowances paid.	Adverts paid for, Subscriptions paid, fuel procured 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	300	0	0 %		0
227001 Travel inland	3,660	135	4 %		135
227004 Fuel, Lubricants and Oils	4,855	464	10 %		464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,835	599	3 %		599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,835	599	3 %		599
Reasons for over/under performance:	Nil				
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					

## Vote:574 Namutumba District

## Quarter1

No. of computers, printers and sets of office furniture purchased	(1) Sets of office furniture and Laptop computers purchased.	(0) Sets of office furniture and Laptop computers purchased.	(1)Sets of office furniture and Laptop computers purchased.	(0)Sets of office furniture and Laptop computers purchased.
No. of existing administrative buildings rehabilitated	(1) Completion of existing administrative block.	(0) Completion of existing administrative block.	(1)Completion of existing administrative block.	(0)Completion of existing administrative block.
No. of solar panels purchased and installed	(0) N/A	()	()	()
No. of administrative buildings constructed	(0) N/A	()	()	()
No. of vehicles purchased	(0) N/A	()	()	()
No. of motorcycles purchased	(0) N/A	()	()	()
Non Standard Outputs:	Sets of office furniture and Laptop computers purchased Completion of existing administrative block.	Completion of existing administrative block.	Sets of office furniture and Laptop computers purchased Completion of existing administrative block.	Completion of existing administrative block.
312101 Non-Residential Buildings	131,000	0	0 %	0
312203 Furniture & Fixtures	25,000	0	0 %	0
312211 Office Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,000	0	0 %	0
Reasons for over/under performance:	Nil			
Total For Administration : Wage Rect:	753,457	184,508	24 %	184,508
Non-Wage Reccurent:	1,666,308	588,934	35 %	588,934
GoU Dev:	214,204	6,603	3 %	6,603
Donor Dev:	0	0	0 %	0
Grand Total:	2,633,969	780,045	29.6 %	780,045

## Vote:574 Namutumba District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2022-07-31) Date for submitting the Annual Performance Report	(N/A) Date for submitting the Annual Performance Report		(2022-07-31)Date for submitting the Annual Performance Report	(2022-07-31)Date for submitting the Annual Performance Report
Non Standard Outputs:	Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices. Monthly reconciliation statements Welfare expenses. Field visits, develop check lists, procure require fuel, pay allowances. Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices. Monthly reconciliation statements Welfare expenses. Field visits, develop check lists, procure require fuel, pay allowances	Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices. Monthly reconciliation statements Welfare expenses. Field visits, develop check lists, procure require fuel, pay allowances. Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices.		Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices. Monthly reconciliation statements Welfare expenses. Field visits, develop check lists, procure require fuel, pay allowances. Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices.	Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices. Monthly reconciliation statements Welfare expenses. Field visits, develop check lists, procure require fuel, pay allowances. Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices.
211101 General Staff Salaries	168,000	40,361	24 %		40,361
227004 Fuel, Lubricants and Oils	19,140	4,785	25 %		4,785
Wage Rect:	168,000	40,361	24 %		40,361
Non Wage Rect:	19,140	4,785	25 %		4,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,140	45,146	24 %		45,146
Reasons for over/under performance:	NIL				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(94000000) Value of LG service tax collection	(20000000) Value of LG service tax collection		(20000000)Value of LG service tax collection	(20000000)Value of LG service tax collection

## Vote:574 Namutumba District

## Quarter1

Value of Hotel Tax Collected	( ) N/A	(0) N/A	( )	(0)N/A
Value of Other Local Revenue Collections	(200000000) Value of Other Local Revenue Collections	(50000000) Value of Other Local Revenue Collections	(50000000)Value of Other Local Revenue Collections	(50000000)Value of Other Local Revenue Collections
Non Standard Outputs:	Assessment of potential tax payers in gainful employment and viable business, value of LG service tax collection. Monitoring and Supervision reports to Chief Administrative Officer. Value of LG service tax collection Professional Development Report to Chief Administrative Officer Field visits to sub counties. Attending continuous professional development workshops. Supplementary prepared. Assessment of potential tax payers in gainful employment and viable business, value of LG service tax collection. Monitoring and Supervision reports to Chief Administrative Officer. Value of LG service tax collection Professional Development Report to Chief Administrative Officer Field visits to sub counties. Attending continuous professional development workshops. Supplementary prepared.	Assessment of potential tax payers in gainful employment and viable business, value of LG service tax collection. Monitoring and Supervision reports to Chief Administrative Officer. Value of LG service tax collection Professional Development Report to Chief Administrative Officer Field visits to sub counties. Attending continuous professional development workshops. Supplementary prepared. Assessment of potential tax payers in gainful employment	Assessment of potential tax payers in gainful employment and viable business, value of LG service tax collection. Monitoring and Supervision reports to Chief Administrative Officer. Value of LG service tax collection Professional Development Report to Chief Administrative Officer Field visits to sub counties. Attending continuous professional development workshops. Supplementary prepared. Assessment of potential tax payers in gainful employment	Assessment of potential tax payers in gainful employment and viable business, value of LG service tax collection. Monitoring and Supervision reports to Chief Administrative Officer. Value of LG service tax collection Professional Development Report to Chief Administrative Officer Field visits to sub counties. Attending continuous professional development workshops. Supplementary prepared. Assessment of potential tax payers in gainful employment
221014 Bank Charges and other Bank related costs	400	0	0 %	0
224004 Cleaning and Sanitation	800	200	25 %	200



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

227001 Travel inland	22,721	5,614	25 %	5,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,921	5,814	24 %	5,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,921	5,814	24 %	5,814

Reasons for over/under performance: NIL

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:	LG Expenditure management updated and reconciled cash books, abstracts and ledgers. Authorize requests for funds. Reconcile ledgers and cash book balances. Posting abstracts, vote books and ledgers. Preparation of payment vouchers. Extraction of trial balance. LG Expenditure management updated and reconciled cash books, abstracts and ledgers. Authorize requests for funds. Reconcile ledgers and cash book balances. Posting abstracts, vote books and ledgers. Preparation of payment vouchers. Extraction of trial balance. LG Expenditure management updated and reconciled cash books, abstracts and ledgers. Authorize requests for funds. Reconcile ledgers and cash book balances. Posting abstracts, vote books and ledgers. Preparation of payment vouchers. Extraction of trial balance. LG Expenditure management updated and reconciled cash books, abstracts and ledgers. Authorize requests for funds. Reconcile ledgers and cash book balances. Posting abstracts, vote books and ledgers. Preparation of payment vouchers. Extraction of trial balance.	LG Expenditure management updated and reconciled cash books, abstracts and ledgers. Authorize requests for funds. Reconcile ledgers and cash book balances. Posting abstracts, vote books and ledgers. Preparation of payment vouchers. Extraction of trial balance.	LG Expenditure management updated and reconciled cash books, abstracts and ledgers. Authorize requests for funds. Reconcile ledgers and cash book balances. Posting abstracts, vote books and ledgers. Preparation of payment vouchers. Extraction of trial balance.	LG Expenditure management updated and reconciled cash books, abstracts and ledgers. Authorize requests for funds. Reconcile ledgers and cash book balances. Posting abstracts, vote books and ledgers. Preparation of payment vouchers. Extraction of trial balance.	LG Expenditure management updated and reconciled cash books, abstracts and ledgers. Authorize requests for funds. Reconcile ledgers and cash book balances. Posting abstracts, vote books and ledgers. Preparation of payment vouchers. Extraction of trial balance.
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300

## Vote:574 Namutumba District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	11,560	2,841	25 %	2,841
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	3,991	21 %	3,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,160	3,991	21 %	3,991
Reasons for over/under performance: NIL				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Reconciliation statements Journals entered Approved warrants Supplementaries approved LPOs approved Good «□ reports Printer cartridge procured Fuel purchased for IFMS Generator Printer and computer serviced IFMS Generator serviced (Power) Yaka paid for Reconciliation statements Journals entered Approved warrants Supplementaries approved LPOs approved Good «□ reports Printer cartridge procured Fuel purchased for IFMS Generator Printer and computer serviced IFMS Generator serviced (Power) Yaka paid for Reconciliation	Reconciliation statements Journals entered Approved warrants Supplementaries approved LPOs approved Good «□ reports Printer cartridge procured Fuel purchased for IFMS Generator Printer and computer serviced IFMS Generator serviced (Power) Yaka paid for Reconciliation statements Journals entered Approved warrants Supplementaries approved LPOs approved Good «□ reports Printer cartridge procured Fuel purchased for IFMS Generator Printer	Reconciliation statements Journals entered Approved warrants Supplementaries approved LPOs approved Good «□ reports Printer cartridge procured Fuel purchased for IFMS Generator Printer and computer serviced IFMS Generator serviced (Power) Yaka paid for Reconciliation statements Journals entered Approved warrants Supplementaries approved LPOs approved Good «□ reports Printer cartridge procured Fuel purchased for IFMS Generator Printer	Reconciliation statements Journals entered Approved warrants Supplementaries approved LPOs approved Good «□ reports Printer cartridge procured Fuel purchased for IFMS Generator Printer and computer serviced IFMS Generator serviced (Power) Yaka paid for Reconciliation statements Journals entered Approved warrants Supplementaries approved LPOs approved Good «□ reports Printer cartridge procured Fuel purchased for IFMS Generator Printer
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
223005 Electricity	2,400	600	25 %	600
227001 Travel inland	24,600	4,070	17 %	4,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,420	18 %	5,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,420	18 %	5,420
Reasons for over/under performance: NIL				

## Vote:574 Namutumba District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Balancing of cash books including donor accounts. Preparing reconciliation statements, balancing of abstracts and ledger accounts. Extraction of trial balance. Submission of annual LG final accounts to Auditor General and Accountant General	Balancing of cash books including donor accounts. Preparing reconciliation statements, balancing of abstracts and ledger accounts. Extraction of trial balance. Submission of annual LG final accounts to Auditor General and Accountant General		Balancing of cash books including donor accounts. Preparing reconciliation statements, balancing of abstracts and ledger accounts. Extraction of trial balance. Submission of annual LG final accounts to Auditor General and Accountant General	Balancing of cash books including donor accounts. Preparing reconciliation statements, balancing of abstracts and ledger accounts. Extraction of trial balance. Submission of annual LG final accounts to Auditor General and Accountant General
228002 Maintenance - Vehicles	11,190	2,798	25 %		2,798
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,190	2,798	25 %		2,798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,190	2,798	25 %		2,798
Reasons for over/under performance:	NIL				
Total For Finance : Wage Rect:	168,000	40,361	24 %		40,361
Non-Wage Reccurent:	103,411	22,807	22 %		22,807
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	271,411	63,168	23.3 %		63,168

## Vote:574 Namutumba District

## 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:	Salaries, Honoraria and Ex- Gratia paid.	Salaries, Honoraria and Ex- Gratia paid.		Salaries, Honoraria and Ex- Gratia paid.	Salaries, Honoraria and Ex- Gratia paid.
211101 General Staff Salaries	110,000	15,479	14 %		15,479
211103 Allowances (Incl. Casuals, Temporary)	124,698	10,950	9 %		10,950
Wage Rect:	110,000	15,479	14 %		15,479
Non Wage Rect:	124,698	10,950	9 %		10,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,698	26,429	11 %		26,429
Reasons for over/under performance: Nil					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Contracts committee meetings held and minutes produced.	Contracts committee meetings held and minutes produced.		Contracts committee meetings held and minutes produced.	Contracts committee meetings held and minutes produced.
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: Nil					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Staff recruited and promoted, sanctioned and rewarded.	Staff recruited and promoted, sanctioned and rewarded.		Staff recruited and promoted, sanctioned and rewarded.	Staff recruited and promoted, sanctioned and rewarded.
221002 Workshops and Seminars	6,400	1,348	21 %		1,348
221007 Books, Periodicals & Newspapers	1,000	222	22 %		222
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150

## Vote:574 Namutumba District

## Quarter1

227001 Travel inland	29,194	5,822	20 %	5,822
228002 Maintenance - Vehicles	1,960	490	25 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,354	8,332	21 %	8,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,354	8,332	21 %	8,332
Reasons for over/under performance: Nil				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(8) No. of land applications (registration, renewal, lease extensions) cleared	(2) No. of land applications (registration, renewal, lease extensions) cleared	(2) No. of land applications (registration, renewal, lease extensions) cleared	(2) No. of land applications (registration, renewal, lease extensions) cleared
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. No. of land board meetings	No. of land applications (registration, renewal, lease extensions) cleared. No. of land board meetings	No. of land applications (registration, renewal, lease extensions) cleared. No. of land board meetings	No. of land applications (registration, renewal, lease extensions) cleared. No. of land board meetings
211103 Allowances (Incl. Casuals, Temporary)	4,920	882	18 %	882
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	1,880	360	19 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	1,317	19 %	1,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	1,317	19 %	1,317
Reasons for over/under performance: Nil				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(0) No. of Auditor Generals queries reviewed per LG	(1)No. of Auditor Generals queries reviewed per LG	(0)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:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	480	120	25 %	120
221011 Printing, Stationery, Photocopying and Binding	1,582	396	25 %	396
222001 Telecommunications	1,200	300	25 %	300

## Vote:574 Namutumba District

## Quarter1

227001 Travel inland	7,920	1,548	20 %	1,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,182	2,364	21 %	2,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,182	2,364	21 %	2,364
Reasons for over/under performance: Nil				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(4) Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(0) Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(1) Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(0) 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	6,160	200	3 %	200
221011 Printing, Stationery, Photocopying and Binding	800	198	25 %	198
222001 Telecommunications	2,600	650	25 %	650
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	7,189	0	0 %	0
227004 Fuel, Lubricants and Oils	36,000	9,000	25 %	9,000
228002 Maintenance - Vehicles	5,840	1,040	18 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,989	11,288	17 %	11,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,989	11,288	17 %	11,288
Reasons for over/under performance: Nil				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Committees sitting allowances paid.	Committees sitting allowances paid.	Committees sitting allowances paid.	Committees sitting allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	9,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,360	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,360	0	0 %	0

# Vote:574 Namutumba District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	110,000	15,479	14 %		15,479
<i>Non-Wage Reccurent:</i>	267,783	34,250	13 %		34,250
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	377,783	49,729	13.2 %		49,729



## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Payment of wages, allowances and cleaning services. Procuring stationery, fuel, foods and refreshments and repairing of motor vehicles.	Payment of wages, allowances and cleaning services. Procuring stationery, fuel, foods and refreshments and repairing of motor vehicles.		Payment of wages, allowances and cleaning services. Procuring stationery, fuel, foods and refreshments and repairing of motor vehicles.	Payment of wages, allowances and cleaning services. Procuring stationery, fuel, foods and refreshments and repairing of motor vehicles.
211101 General Staff Salaries	594,630	140,996	24 %		140,996
221009 Welfare and Entertainment	30,200	6,520	22 %		6,520
221011 Printing, Stationery, Photocopying and Binding	7,600	1,456	19 %		1,456
222003 Information and communications technology (ICT)	480	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	31,283	7,821	25 %		7,821
227004 Fuel, Lubricants and Oils	97,800	23,116	24 %		23,116
228002 Maintenance - Vehicles	16,000	3,980	25 %		3,980
Wage Rect:	594,630	140,996	24 %		140,996
Non Wage Rect:	183,763	42,993	23 %		42,993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	778,393	183,989	24 %		183,989
Reasons for over/under performance: NIL					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Procuring of three motor cycles.	Procuring of three motor cycles.		Procuring of three motor cycles.	Procuring of three motor cycles.
312201 Transport Equipment	45,340	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,340	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,340	0	0 %		0
Reasons for over/under performance: NIL					

## 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
<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:	Procuring and paying allowances, Fuel, Foods and refreshments, stationery, vehicle repairs and servicing, photocopier under ACDP and CSA programmes.	Procuring and paying allowances, Fuel, Foods and refreshments, stationery, vehicle repairs and servicing, photocopier under ACDP and CSA programmes.		Procuring and paying allowances, Fuel, Foods and refreshments, stationery, vehicle repairs and servicing, photocopier under ACDP and CSA programmes.	Procuring and paying allowances, Fuel, Foods and refreshments, stationery, vehicle repairs and servicing, photocopier under ACDP and CSA programmes.
221009 Welfare and Entertainment	58,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %		0
221012 Small Office Equipment	3,600	0	0 %		0
227001 Travel inland	30,600	0	0 %		0
227004 Fuel, Lubricants and Oils	74,200	0	0 %		0
228002 Maintenance - Vehicles	7,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	177,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,200	0	0 %		0
Reasons for over/under performance: NIL					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Paying allowances and procuring fuel	Paying allowances and procuring fuel		Paying allowances and procuring fuel	Paying allowances and procuring fuel
227001 Travel inland	40,000	0	0 %		0
227004 Fuel, Lubricants and Oils	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance: NIL					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					

## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:		Making radio talk shows, paying allowances and procuring stationery and fuel.	Making radio talk shows, paying allowances and procuring stationery and fuel.	Making radio talk shows, paying allowances and procuring stationery and fuel.	Making radio talk shows, paying allowances and procuring stationery and fuel.
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001	Travel inland	126,000	43,324	34 %	43,324
227004	Fuel, Lubricants and Oils	68,000	4,403	6 %	4,403
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200,000	47,727	24 %	47,727
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,000	47,727	24 %	47,727
Reasons for over/under performance:		NIL			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Paying allowances and procure fuel and foods and refreshments.	Paying allowances and procure fuel and foods and refreshments.	Paying allowances and procure fuel and foods and refreshments.	Paying allowances and procure fuel and foods and refreshments.
221009	Welfare and Entertainment	11,600	2,900	25 %	2,900
227001	Travel inland	4,100	1,024	25 %	1,024
227004	Fuel, Lubricants and Oils	17,312	4,020	23 %	4,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,012	7,944	24 %	7,944
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,012	7,944	24 %	7,944
Reasons for over/under performance:		NIL			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Transfer of funds to the LLGs.	Transfer of funds to the LLGs.	Transfer of funds to the LLGs.	Transfer of funds to the LLGs.
263104	Transfers to other govt. units (Current)	1,741,591	5,926	0 %	5,926
263204	Transfers to other govt. units (Capital)	188,597	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,741,591	5,926	0 %	5,926
	Gou Dev:	188,597	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,930,189	5,926	0 %	5,926
Reasons for over/under performance:		NIL			
Capital Purchases					

## 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
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Expanded construction of a fish pond.	Expanded construction of a fish pond.		Expanded construction of a fish pond.	Expanded construction of a fish pond.
312104 Other Structures	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance: NIL					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Procurement of motorized sprayers, goat breeding stock, poultry breeding stock and demonstration fish farm.	Procurement of motorized sprayers, goat breeding stock, poultry breeding stock and demonstration fish farm.		Procurement of motorized sprayers, goat breeding stock, poultry breeding stock and demonstration fish farm.	Procurement of motorized sprayers, goat breeding stock, poultry breeding stock and demonstration fish farm.
312202 Machinery and Equipment	13,500	0	0 %		0
312301 Cultivated Assets	17,880	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,380	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,380	0	0 %		0
Reasons for over/under performance: NIL					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
No of plant clinics/mini laboratories constructed	( ) Procurement of Laboratory chairs, electric wiring and payment of the outstanding obligation.	(0) Procurement of Laboratory chairs, electric wiring and payment of the outstanding obligation.		( )	(0)Procurement of Laboratory chairs, electric wiring and payment of the outstanding obligation.
Non Standard Outputs:	Procurement of Laboratory chairs, electric wiring and payment of the outstanding obligation.	Procurement of Laboratory chairs, electric wiring and payment of the outstanding obligation.		Procurement of Laboratory chairs, electric wiring and payment of the outstanding obligation.	Procurement of Laboratory chairs, electric wiring and payment of the outstanding obligation.
312101 Non-Residential Buildings	10,194	0	0 %		0

## Vote:574 Namutumba District

## Quarter1

312203 Furniture & Fixtures	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,594	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,594	0	0 %	0
Reasons for over/under performance:	NIL			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>594,630</i>	<i>140,996</i>	<i>24 %</i>	<i>140,996</i>
<i>Non-Wage Reccurent:</i>	<i>2,415,567</i>	<i>104,590</i>	<i>4 %</i>	<i>104,590</i>
<i>GoU Dev:</i>	<i>284,911</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>3,295,108</i>	<i>245,586</i>	<i>7.5 %</i>	<i>245,586</i>

## Vote:574 Namutumba District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	2 motorcycles procured to support COVID-19 surveillance in the district Transport equipments repaired				
228002 Maintenance - Vehicles	4,458	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	4,458	0	0 %		0
Total:	4,458	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	180 health workers paid 12 month salary. NTD mass drug administration done. Immunization outreaches conducted.	180 health workers paid 3 month salary.		180 health workers paid 3 month salary. NTD mass drug administration done. Immunization outreaches conducted.	180 health workers paid 3 month salary.
211101 General Staff Salaries	1,969,102	492,078	25 %		492,078
227001 Travel inland	114,722	0	0 %		0
Wage Rect:	1,969,102	492,078	25 %		492,078
Non Wage Rect:	114,722	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,083,824	492,078	24 %		492,078
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(21500) outpatients that visited the NGO basic health facilities.	(8006) outpatients that visited the NGO basic health facilities.		(5375) outpatients that visited the NGO basic health facilities.	(8006) outpatients that visited the NGO basic health facilities.

## Vote:574 Namutumba District

## Quarter1

Number of inpatients that visited the NGO Basic health facilities	(70) inpatients that visited the NGO Basic health facilities	(19) inpatients that visited the NGO Basic health facilities	(17)inpatients that visited the NGO Basic health facilities	(19)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.	(278) deliveries conducted in NGO basic health facilities.	(162)deliveries conducted in NGO basic health facilities.	(278)deliveries conducted in NGO basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3500) children immunized with pentavalent vaccine.	(851) children immunized with pentavalent vaccine.	(8758)children immunized with pentavalent vaccine.	(851)children immunized with pentavalent vaccine.
Non Standard Outputs:	Health facility operational expenses met. Support supervision to lower health facilities conducted.	Health facility operational expenses met. Support supervision to lower health facilities conducted.	Health facility operational expenses met. Support supervision to lower health facilities conducted.	Health facility operational expenses met. Support supervision to lower health facilities conducted.
263367 Sector Conditional Grant (Non-Wage)	40,191	10,048	25 %	10,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,191	10,048	25 %	10,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,191	10,048	25 %	10,048
Reasons for over/under performance:	Some activities and outreaches were not conducted due to Presidential directives of adhering to COVID 19 SOPs			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(180) trained health workers in health centres	(184) trained health workers in health centres	(180)trained health workers in health centres	(184)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	(2)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	()	(27)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	(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	(99%)% villages with functional VHTs	(99%)% villages with functional VHTs
No of children immunized with Pentavalent vaccine	(12000) children immunised with Pentavalent vaccine	(3580) children immunised with Pentavalent vaccine	(3000)children immunised with Pentavalent vaccine	(3580)children immunised with Pentavalent vaccine
Non Standard Outputs:	Support supervision conducted to lower Health facilities. Health facility operational expenses met.	Support supervision conducted to lower Health facilities. Health facility operational expenses met.	Support supervision conducted to lower Health facilities. Health facility operational expenses met.	Support supervision conducted to lower Health facilities. Health facility operational expenses met.

## Vote:574 Namutumba District

## Quarter1

263367 Sector Conditional Grant (Non-Wage)	400,425	100,106	25 %	100,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,425	100,106	25 %	100,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,425	100,106	25 %	100,106

Reasons for over/under performance: Health activities and outreaches were affected by the COVID 19 pandemic and lockdown.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

N/A

312201 Transport Equipment	30,000	29,960	100 %	29,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	30,000	29,960	100 %	29,960
Total:	30,000	29,960	100 %	29,960

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Works monitored and supervised. Bulange and Magada HC III fenced. Retention for projects for FY 2020/21 paid. 2 stance Pit latrine at Namuwondo HC II constructed. Office of DHO renovated. Projector procured. Furniture for office of DHO procured. Medicine store at Kiranga HC II renovated. Placenta pits constructed at Kiranga and Nangonde HC II	Site visits for projects done. Project Plans, designs and BOQs developed	Works monitored and supervised. Bulange and Magada HC III fenced. Retention for projects for FY 2020/21 paid. 2 stance Pit latrine at Namuwondo HC II constructed. Office of DHO renovated. Projector procured. Furniture for office of DHO procured. Medicine store at Kiranga HC II renovated. Placenta pits constructed at Kiranga and Nangonde HC II	Site visits for projects done. Project Plans, designs and BOQs developed
-----------------------	--	--	--	--

281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,651	1,248	5 %	1,248
312101 Non-Residential Buildings	15,000	0	0 %	0
312104 Other Structures	118,161	0	0 %	0
312203 Furniture & Fixtures	12,000	0	0 %	0



## Vote:574 Namutumba District

## Quarter1

312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,812	1,248	1 %	1,248
External Financing:	0	0	0 %	0
Total:	178,812	1,248	1 %	1,248
Reasons for over/under performance: Projects under prequalification phase.				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) staff house and 4 stance lined pit latrine constructed at Kagulu HC III	(0) 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	(0)staff house and 4 stance lined pit latrine constructed at Kagulu HC III
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	190,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,000	0	0 %	0
Reasons for over/under performance: Project under bidding phase.				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Retention for construction of maternity ward and fence at Bulange HC III paid.	N/A	Retention for construction of maternity ward and fence at Bulange HC III paid.	N/A
312101 Non-Residential Buildings	6,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of OPD and other wards rehabilitated	(1) Re roofing of OPD at Kisimu HC II	(0) N/A	(0)Re roofing of OPD at Kisimu HC II	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	20,000	0	0 %	0

## Vote:574 Namutumba District

## Quarter1

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: Project under prequalification phase.				
<b>Output : 088184 Theatre Construction and Rehabilitation</b>				
No of theatres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of theatres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Retention for renovation of theatre at Nsinze HC IV paid	N/A	Retention for renovation of theatre at Nsinze HC IV paid	N/A
312101 Non-Residential Buildings	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: N/A				
<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:	Salary for staff in office of DHO paid Office operations and expenses met. Integrated support supervision conducted. Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported. Medicines and supplies delivered to health facilities. Environmental activities supported. Reproductive health services supported. Health education done.	Salary for staff in office of DHO paid Office operations and expenses met. Integrated support supervision conducted. Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported. Medicines and supplies delivered to health facilities. Environmental activities supported. Reproductive health services supported. Health education done.	Salary for staff in office of DHO paid Office operations and expenses met. Integrated support supervision conducted. Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported. Medicines and supplies delivered to health facilities. Environmental activities supported. Reproductive health services supported. Health education done.	Salary for staff in office of DHO paid Office operations and expenses met. Integrated support supervision conducted. Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported. Medicines and supplies delivered to health facilities. Environmental activities supported. Reproductive health services supported. Health education done.
211101 General Staff Salaries	303,680	75,744	25 %	75,744
221009 Welfare and Entertainment	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0

## Vote:574 Namutumba District

## Quarter1

222001 Telecommunications	800	200	25 %	200
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	216,886	11,166	5 %	11,166
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	303,680	75,744	25 %	75,744
Non Wage Rect:	72,086	12,116	17 %	12,116
Gou Dev:	0	0	0 %	0
External Financing:	160,000	0	0 %	0
Total:	535,767	87,860	16 %	87,860
Reasons for over/under performance: N/A				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	0	224,140	0 %	224,140
227001 Travel inland	0	19,240	0 %	19,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	243,380	0 %	243,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	243,380	0 %	243,380
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,272,782</i>	<i>567,822</i>	<i>25 %</i>	<i>567,822</i>
<i>Non-Wage Reccurent:</i>	<i>627,424</i>	<i>365,650</i>	<i>58 %</i>	<i>365,650</i>
<i>GoU Dev:</i>	<i>396,512</i>	<i>1,248</i>	<i>0 %</i>	<i>1,248</i>
<i>Donor Dev:</i>	<i>194,458</i>	<i>29,960</i>	<i>15 %</i>	<i>29,960</i>
<i>Grand Total:</i>	<i>3,491,176</i>	<i>964,680</i>	<i>27.6 %</i>	<i>964,680</i>

## 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:	1300 primary teachers paid 12 month salary	1300 primary teachers paid 3 month salary		1300 primary teachers paid 3 month salary	1300 primary teachers paid 3 month salary
211101 General Staff Salaries	9,238,601	2,301,520	25 %		2,301,520
Wage Rect:	9,238,601	2,301,520	25 %		2,301,520
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,238,601	2,301,520	25 %		2,301,520
Reasons for over/under performance: Schools closed due to COVID 19 pandemic					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1300) primary teachers paid salaries	(1300) primary teachers paid salaries		(1300)primary teachers paid salaries	(1300)primary teachers paid salaries
No. of qualified primary teachers	(1300) qualified primary teachers.	( ) qualified primary teachers.		(1300)qualified primary teachers.	(1300)qualified primary teachers.
No. of pupils enrolled in UPE	(78000) pupils enrolled in UPE	(0) pupils enrolled in UPE		(78000)pupils enrolled in UPE	(0)pupils enrolled in UPE
No. of student drop-outs	(200) student drop-outs	(0) student drop-outs		(50)student drop-outs	(0)student drop-outs
No. of Students passing in grade one	(750) Pupils passing in grade one.	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(7300) pupils sitting PLE	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	PLE examinations done. School operational expenses met. Primary Schools monitored and supervised	N/A		School operational expenses met. Primary Schools monitored and supervised	N/A
263367 Sector Conditional Grant (Non-Wage)	1,438,251	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,438,251	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,438,251	0	0 %		0
Reasons for over/under performance: Schools closed due to COVID 19 pandemic.					

## 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>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Double cabin pick up for office of DEO procured.	N/A		Double cabin pick up for office of DEO procured.	N/A
312201 Transport Equipment	175,148	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	175,148	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,148	0	0 %		0
Reasons for over/under performance: Procurement process of purchasing the double cabin is in the evaluation stage.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Retention for construction of classrooms paid	N/A		Retention for construction of classrooms paid	N/A
312101 Non-Residential Buildings	3,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,250	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,250	0	0 %		0
Reasons for over/under performance: Project still under retention period					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(5) 5-stance lined pit latrines at Kagulu, Bulagala, Buyange, Irimbi and Iwungiro PS	(0) 5-stance lined pit latrines at Kagulu, Bulagala, Buyange, Irimbi and Iwungiro PS		(5)5-stance lined pit latrines at Kagulu, Bulagala, Buyange, Irimbi and Iwungiro PS	(0)5-stance lined pit latrines at Kagulu, Bulagala, Buyange, Irimbi and Iwungiro PS
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Retention for 5 stance pit latrines constructed at 6 Primary schools for FY 2020/21 paid. Construction works monitored and supervised.	Project siting Project plans, designs and BOQs developed.		Retention for 5 stance pit latrines constructed at 6 Primary schools for FY 2020/21 paid. Construction works monitored and supervised.	Project siting Project plans, designs and BOQs developed.
281504 Monitoring, Supervision & Appraisal of capital works	2,107	192	9 %		192

## Vote:574 Namutumba District

## Quarter1

312101 Non-Residential Buildings	119,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,207	192	0 %	192
External Financing:	0	0	0 %	0
Total:	121,207	192	0 %	192

Reasons for over/under performance: Projects are under pre qualification stage.

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(2) No. of primary schools receiving furniture	(2) 3 seater desks supplied to Kikalul PS and Buwidi PS	( )	(2)3 seater desks supplied to Kikalul PS and Buwidi PS
Non Standard Outputs:	Kikalul and Buwidi Primary received desks	N/A		N/A

312203 Furniture & Fixtures	10,804	9,576	89 %	9,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	10,804	9,576	89 %	9,576
Total:	10,804	9,576	89 %	9,576

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	150 Secondary teachers paid 12 month salary.	150 Secondary teachers paid 3 month salary.	150 Secondary teachers paid 3 month salary.	150 Secondary teachers paid 3 month salary.
211101 General Staff Salaries	2,558,084	633,683	25 %	633,683
Wage Rect:	2,558,084	633,683	25 %	633,683
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,558,084	633,683	25 %	633,683

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

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

No. of students enrolled in USE	(52600) students enrolled in USE	(0) students enrolled in USE	(52600)students enrolled in USE	(0)students enrolled in USE
No. of teaching and non teaching staff paid	(136) teaching and non teaching staff paid salaries	(150) teaching and non teaching staff paid salaries	(136)teaching and non teaching staff paid salaries	(150)teaching and non teaching staff paid salaries
No. of students passing O level	(650) students passing O level	(0) N/A	(0)N/A	(0)N/A

## Vote:574 Namutumba District

## Quarter1

No. of students sitting O level	(1700) students sitting O level	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	School inspection and monitoring done. School operational expenses met. UCE and UACE examinations done	N/A	School inspection and monitoring done. School operational expenses met.	N/A
263367 Sector Conditional Grant (Non-Wage)	1,376,370	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,376,370	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,376,370	0	0 %	0
Reasons for over/under performance: Schools closed due to COVID 19 pandemic.				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Nabweyo Seed School constructed.	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	51,000	0	0 %	0
312101 Non-Residential Buildings	800,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,223	0	0 %	0
Reasons for over/under performance: Delays in starting project construction due to changes in procurement procedures and guidelines.				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(30) tertiary education instructors paid salaries	(30) tertiary education instructors paid salaries	(30)tertiary education instructors paid salaries	(30)tertiary education instructors paid salaries
No. of students in tertiary education	(400) students in tertiary education	(0) students in tertiary education	(400)students in tertiary education	(0)students in tertiary education
Non Standard Outputs:	Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done	N/A	Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done	N/A
211101 General Staff Salaries	353,929	86,262	24 %	86,262

## Vote:574 Namutumba District

## Quarter1

Wage Rect:	353,929	86,262	24 %	86,262
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,929	86,262	24 %	86,262

Reasons for over/under performance: Institution closed due to COVID 19 pandemic.

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

N/A

Non Standard Outputs:	Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done	N/A	Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done	N/A
-----------------------	---	-----	---	-----

263367 Sector Conditional Grant (Non-Wage)	141,621	0	0 %	0
--	---------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,621	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,621	0	0 %	0

Reasons for over/under performance: Institution closed due to COVID 19 pandemic.

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

N/A

Non Standard Outputs:	Staff in office of DEO paid 12 month salary. Schools monitored and inspected. Office operations and expenses met. Laptop for DEO procured. 5 stance lined pit latrine constructed at one selected Primary school. Guidance and counselling done in schools. Meetings with Headteachers held. Monitoring and inspection reports submitted to CAO and DES Mbale	Staff in office of DEO paid 3 month salary. Office operations and expenses met. Meetings with Headteachers held	Staff in office of DEO paid 3 month salary. Schools monitored and inspected. Office operations and expenses met. Laptop for DEO procured. 5 stance lined pit latrine constructed at one selected Primary school. Guidance and counselling done in schools. Meetings with Headteachers held. Monitoring and inspection reports submitted to CAO and DES Mbale	Staff in office of DEO paid 3 month salary. Office operations and expenses met. Meetings with Headteachers held
-----------------------	---	---	--	---

211101 General Staff Salaries	85,000	18,752	22 %	18,752
221002 Workshops and Seminars	6,000	0	0 %	0



## Vote:574 Namutumba District

## Quarter1

221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	2,000	316	16 %	316
221011 Printing, Stationery, Photocopying and Binding	1,710	549	32 %	549
222001 Telecommunications	3,990	665	17 %	665
223005 Electricity	2,400	379	16 %	379
227001 Travel inland	124,158	8,757	7 %	8,757
228001 Maintenance - Civil	22,500	0	0 %	0
228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	85,000	18,752	22 %	18,752
Non Wage Rect:	180,758	10,666	6 %	10,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,758	29,418	11 %	29,418

Reasons for over/under performance: Monitoring and inspection of schools not done because they were closed due to COVID 19 pandemic.

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Sports and cocurricular activities done. Sports activity reports submitted to DEO and CAO. District Sports Calendar developed and approved	N/A	Sports and cocurricular activities done. Sports activity reports submitted to DEO and CAO. District Sports Calendar developed and approved	N/A
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	990	0	0 %	0
222001 Telecommunications	990	330	33 %	330
227001 Travel inland	22,020	7,340	33 %	7,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,670	26 %	7,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,670	26 %	7,670

Reasons for over/under performance: Sports activities not done due to closure of schools caused by COVID 19 pandemic

**Output : 078404 Sector Capacity Development**

N/A				
Non Standard Outputs:	Capacity building conducted.	Capacity building conducted.	Capacity building conducted.	Capacity building conducted.
227001 Travel inland	9,990	1,320	13 %	1,320

## Vote:574 Namutumba District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,990	1,320	13 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,990	1,320	13 %	1,320

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(0) N/A	()	(0)N/A	()
No. of children accessing SNE facilities	(167) children accessing SNE facilities	()	(167)children accessing SNE facilities	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,100	600	12 %	600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	600	12 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	600	12 %	600

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>12,235,614</i>	<i>3,040,217</i>	<i>25 %</i>	<i>3,040,217</i>
<i>Non-Wage Reccurent:</i>	<i>3,182,089</i>	<i>20,256</i>	<i>1 %</i>	<i>20,256</i>
<i>GoU Dev:</i>	<i>1,150,829</i>	<i>192</i>	<i>0 %</i>	<i>192</i>
<i>Donor Dev:</i>	<i>10,804</i>	<i>9,576</i>	<i>89 %</i>	<i>9,576</i>
<i>Grand Total:</i>	<i>16,579,336</i>	<i>3,070,241</i>	<i>18.5 %</i>	<i>3,070,241</i>

## 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:	Mechanized routine maintenance of Nangonde (Ikwizi) - Watuti swamp - Bugayi (Naigembe Home) via Nawanzogi	Road gangs paid their quarterly emoluments Payments in respect of bush and site clearances done		Construction materials procured (gravel, murrum, culverts sand, cement etc) Oils and fuel procured Casual laborers paid allowances Road gangs paid their quarterly emoluments Payments in respect of bush and site clearances done	Road gangs paid their quarterly emoluments Payments in respect of bush and site clearances done
211103 Allowances (Incl. Casuals, Temporary)	135,424	0	0 %		0
227004 Fuel, Lubricants and Oils	93,062	0	0 %		0
228004 Maintenance – Other	83,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,486	0	0 %		0
Gou Dev:	34,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	311,486	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	District Road equipment and machinery repaired		District Road equipment and machinery repaired	District Road equipment and machinery repaired
228002 Maintenance - Vehicles	50,000	484	1 %		484

## Vote:574 Namutumba District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	484	1 %	484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	484	1 %	484
Reasons for over/under performance: N/A				
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				
Non Standard Outputs:	Salaries paid to staff by 28th day of every month Fuel procured Allowances paid to laborers procurement of computer sundries Bank charges paid printing, photocopying and stationery procured	Salaries paid to staff by 28th day of every month Fuel procured Allowances paid to laborers procurement of computer sundries Bank charges paid printing, photocopying and stationery procured	Salaries paid to staff by 28th day of every month Fuel procured Allowances paid to laborers procurement of computer sundries Bank charges paid printing, photocopying and stationery procured	Salaries paid to staff by 28th day of every month Fuel procured Allowances paid to laborers procurement of computer sundries Bank charges paid printing, photocopying and stationery procured
211101 General Staff Salaries	85,000	20,001	24 %	20,001
211103 Allowances (Incl. Casuals, Temporary)	13,560	1,586	12 %	1,586
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221004 Recruitment Expenses	500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	400	0	0 %	0
227001 Travel inland	9,000	2,149	24 %	2,149
227004 Fuel, Lubricants and Oils	8,000	1,800	23 %	1,800
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	85,000	20,001	24 %	20,001
Non Wage Rect:	43,610	5,535	13 %	5,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,610	25,536	20 %	25,536

## Vote:574 Namutumba District

## Quarter1

## Workplan : 7a Roads and Engineering

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				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(58) No of bottle necks removed from CARs	(0) No of bottle necks removed from CARs		(10)No of bottle necks removed from CARs	(0)No of bottle necks removed from CARs
Non Standard Outputs:	URF Transfers to LLGs -Sub counties	URF Transfers to LLGs -Sub counties		URF Transfers to LLGs -Sub counties	URF Transfers to LLGs -Sub counties
263106 Other Current grants	108,755	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,755	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,755	0	0 %		0
Reasons for over/under performance:	NIL				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(5.5) Length in Km of Urban unpaved roads routinely maintained	(0) Length in Km of Urban unpaved roads routinely maintained		(1)Length in Km of Urban unpaved roads routinely maintained	(0)Length in Km of Urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(1.2) Length in Km of Urban unpaved roads periodically maintained	(0) Length in Km of Urban unpaved roads periodically maintained		(0.4)Length in Km of Urban unpaved roads periodically maintained	(0)Length in Km of Urban unpaved roads periodically maintained
Non Standard Outputs:	unpaved roads periodically maintained Urban unpaved roads routinely maintained	unpaved roads periodically maintained Urban unpaved roads routinely maintained		unpaved roads periodically maintained Urban unpaved roads routinely maintained	unpaved roads periodically maintained Urban unpaved roads routinely maintained
263106 Other Current grants	115,908	18,118	16 %		18,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	115,908	18,118	16 %		18,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,908	18,118	16 %		18,118
Reasons for over/under performance:	NIL				
Total For Roads and Engineering : Wage Rect:	85,000	20,001	24 %		20,001
Non-Wage Reccurent:	595,758	24,137	4 %		24,137
GoU Dev:	34,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	714,758	44,139	6.2 %		44,139

## Vote:574 Namutumba District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff by 28th day of the month Administrative costs such as telecommunications, electricity, COVID -19 SOPs and water paid Workshop reports on mobilization of communities, formation and training of water and sanitation committees, Coordination Committee minutes discussed and re-activation of water & sanitation committees	Salaries paid to staff by 28th day of the month Administrative costs such as telecommunications, electricity, COVID -19 SOPs and water paid Workshop reports on mobilization of communities, formation and training of water and sanitation committees, Coordination Committee minutes discussed and re-activation of water & sanitation committees		Salaries paid to staff by 28th day of the month Administrative costs such as telecommunications, electricity, COVID -19 SOPs and water paid Workshop reports on mobilization of communities, formation and training of water and sanitation committees, Coordination Committee minutes discussed and re-activation of water & sanitation committees	Salaries paid to staff by 28th day of the month Administrative costs such as telecommunications, electricity, COVID -19 SOPs and water paid Workshop reports on mobilization of communities, formation and training of water and sanitation committees, Coordination Committee minutes discussed and re-activation of water & sanitation committees
211101 General Staff Salaries	40,000	8,893	22 %		8,893
221001 Advertising and Public Relations	300	0	0 %		0
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)	6,475	0	0 %		0
223005 Electricity	1,200	300	25 %		300
227001 Travel inland	3,600	899	25 %		899
227004 Fuel, Lubricants and Oils	12,540	3,000	24 %		3,000
228002 Maintenance - Vehicles	9,600	90	1 %		90
Wage Rect:	40,000	8,893	22 %		8,893
Non Wage Rect:	37,315	4,689	13 %		4,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,315	13,582	18 %		13,582
Reasons for over/under performance: NIL					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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

No. of supervision visits during and after construction	(14) No. of supervision visits during and after construction	(0) No. of supervision visits during and after construction	(0)No. of supervision visits during and after construction	(0)No. of supervision visits during and after construction
No. of water points tested for quality	(100) No. of water points tested for quality	(0) No. of water points tested for quality	(25)No. of water points tested for quality	(0)No. of water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(14) No. of District Water Supply and Sanitation Coordination Meeting	(1) No. of District Water Supply and Sanitation Coordination Meetings	(0)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)	(4) 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)	(1)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)
No. of sources tested for water quality	(100) No. of sources tested for water quality	(0) No. of sources tested for water quality	(25)No. of sources tested for water quality	(0)No. of sources tested for water quality
Non Standard Outputs:	Supervision, monitoring and coordination	Supervision, monitoring and coordination	Supervision, monitoring and coordination	Supervision, monitoring and coordination
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	37,785	4,271	11 %	4,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,735	4,271	11 %	4,271
Gou Dev:	50	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,785	4,271	11 %	4,271

Reasons for over/under performance: Covid-19

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

N/A

## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:		Creation of rapport among community leaders on household sanitation improvement Support household competition in sanitation among the selected communities Adjudication and prize awards to best performers Follow-ups on the sustainability options/success lessons to avoid backsliding Preparation and conducting sanitation week activities and celebrations	Creation of rapport among community leaders on household sanitation improvement Support household competition in sanitation among the selected communities Adjudication and prize awards to best performers Follow-ups on the sustainability options/success lessons to avoid backsliding Preparation and conducting sanitation week activities and celebrations	Creation of rapport among community leaders on household sanitation improvement Support household competition in sanitation among the selected communities Adjudication and prize awards to best performers Follow-ups on the sustainability options/success lessons to avoid backsliding Preparation and conducting sanitation week activities and celebrations	Creation of rapport among community leaders on household sanitation improvement Support household competition in sanitation among the selected communities Adjudication and prize awards to best performers Follow-ups on the sustainability options/success lessons to avoid backsliding Preparation and conducting sanitation week activities and celebrations
281504 Monitoring, Supervision & Appraisal of capital works		19,802	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		19,802	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,802	0	0 %	0
Reasons for over/under performance:		Covid-19 pandemic			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Retention for F/Y 2020-21 paid Fuel for sensitizing Sanitation committees on O&M incurred	(0) Retention for F/Y 2020-21 paid Fuel for sensitizing Sanitation committees on O&M incurred		(0)Retention for F/Y 2020-21 paid Fuel for sensitizing Sanitation committees on O&M incurred	(0)Retention for F/Y 2020-21 paid Fuel for sensitizing Sanitation committees on O&M incurred
Non Standard Outputs:		N/A			
312101 Non-Residential Buildings		4,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		4,500	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,500	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(14) No. of deep boreholes drilled (hand pump, motorised)	(0) No. of deep boreholes drilled (hand pump, motorised)		( )	(0)No. of deep boreholes drilled (hand pump, motorised)
No. of deep boreholes rehabilitated	(60) No. of deep boreholes rehabilitated	(0) No. of deep boreholes rehabilitated		( )	(0)No. of deep boreholes rehabilitated



## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:		Procurement of the following: Office furniture Water quality testing kit Consultancy services for design of piped water supply system Completion of plumbing and renovation of the main water office floor Consultancy services for drilling supervision boreholes Siting, motorized drilling, casting and installation of hand pumped deep wells Supply of borehole spare parts – Lot 1 Supply of borehole spare parts – lot 2 Labour for borehole installation by HPMA – Lot 1 Labour for borehole installation by HPMA – Lot 2 Water quality testing and analysis			N/A
281501	Environment Impact Assessment for Capital Works	3,300	0	0 %	0
281502	Feasibility Studies for Capital Works	3,360	768	23 %	768
281503	Engineering and Design Studies & Plans for capital works	54,240	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	50,550	2,616	5 %	2,616
312101	Non-Residential Buildings	74,143	0	0 %	0
312104	Other Structures	474,900	0	0 %	0
312203	Furniture & Fixtures	8,854	0	0 %	0
312214	Laboratory and Research Equipment	63,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	732,347	3,384	0 %	3,384
	External Financing:	0	0	0 %	0
	Total:	732,347	3,384	0 %	3,384
Reasons for over/under performance:		N/A			
	Total For Water : Wage Rect:	40,000	8,893	22 %	8,893
	Non-Wage Reccurent:	76,049	8,960	12 %	8,960
	GoU Dev:	756,699	3,384	0 %	3,384
	Donor Dev:	0	0	0 %	0

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

<i>Grand Total:</i>	872,748	21,237	2.4 %	21,237
---------------------	---------	--------	-------	--------

## Vote:574 Namutumba District

## 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:	Salaries paid to department staff Administrative expenses of the department taken care of Physical planning function supported Environment Management function supported Transport allowances to department staff paid	Salaries paid to department staff Administrative expenses of the department taken care of Physical planning function supported Environment Management function supported Transport allowances to department staff paid		Salaries paid to department staff Administrative expenses of the department taken care of Physical planning function supported Environment Management function supported Transport allowances to department staff paid	Salaries paid to department staff Administrative expenses of the department taken care of Physical planning function supported Environment Management function supported Transport allowances to department staff paid
211101 General Staff Salaries	92,000	18,823	20 %		18,823
227001 Travel inland	6,937	630	9 %		630
Wage Rect:	92,000	18,823	20 %		18,823
Non Wage Rect:	6,937	630	9 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,937	19,453	20 %		19,453
Reasons for over/under performance:	N/A				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest monitoring / technical guidance to planters and enforcement in Local Forest Reserves conducted	( ) Forest monitoring / technical guidance to planters and enforcement in Local Forest Reserves conducted		(1)Forest monitoring / technical guidance to planters and enforcement in Local Forest Reserves conducted	( )Forest monitoring / technical guidance to planters and enforcement in Local Forest Reserves conducted
Non Standard Outputs:	Forest monitoring / technical guidance to planters and enforcement in Local Forest Reserves conducted	N/A			N/A
227001 Travel inland	8,810	1,836	21 %		1,836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,810	1,836	21 %		1,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,810	1,836	21 %		1,836

## Vote:574 Namutumba District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Capacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties	(1) Capacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties		(0)Capacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties	(1)Capacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties
Area (Ha) of Wetlands demarcated and restored	(20) Implementation of Community Wetland ManageCapacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties	(1) Implementation of Community Wetland ManageCapacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties		(5)Implementation of Community Wetland ManageCapacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties	(1)Implementation of Community Wetland ManageCapacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties
Non Standard Outputs:	Capacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties	N/A			N/A
227001 Travel inland	5,873	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,873	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,873	0	0 %		0
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(4) Capacity building for the 4 new Subcounty Councils in Wetland Management in Mazuba, Nangonde, Namutumba and Ivukula	(1) Implementation of Community Wetland ManageCapacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties		(1)Capacity building for the 4 new Subcounty Councils in Wetland Management in Mazuba, Nangonde, Namutumba and Ivukula	(1)Implementation of Community Wetland ManageCapacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties

## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:		Capacity building for the 4 new Subcounty Councils in Wetland Management in Mazuba, Nangonde, Namutumba and Ivukula	N/A		N/A
227001	Travel inland	8,810	2,120	24 %	2,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,810	2,120	24 %	2,120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,810	2,120	24 %	2,120
Reasons for over/under performance:		NIL			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) Compliance monitoring visits conducted to critical fragile ecosystems	(1) Compliance monitoring visits conducted to critical fragile ecosystems	(1)Compliance monitoring visits conducted to critical fragile ecosystems	(1)Compliance monitoring visits conducted to critical fragile ecosystems
Non Standard Outputs:		Compliance monitoring visits conducted to critical fragile ecosystems	N/A		N/A
227001	Travel inland	2,937	588	20 %	588
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,937	588	20 %	588
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,937	588	20 %	588
Reasons for over/under performance:		NIL			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Physical development plan for Magada town prepared and iplemented	Physical development plan for Magada town prepared and iplemented	Physical development plan for Magada town prepared and iplemented	Physical development plan for Magada town prepared and iplemented
225001	Consultancy Services- Short term	38,836	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,836	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,836	0	0 %	0
Reasons for over/under performance:		NIL			
Total For Natural Resources : Wage Rect:		92,000	18,823	20 %	18,823
Non-Wage Reccurent:		33,367	5,174	16 %	5,174

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

<i>GoU Dev:</i>	38,836	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	164,203	23,997	14.6 %	23,997

## Vote:574 Namutumba District

## 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>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:	UWEP operations activities like procurement of stationery,airtime ,data and allowances payment.	UWEP operations activities like procurement of stationery,airtime ,data and allowances payment.		UWEP operations activities like procurement of stationery,airtime ,data and allowances payment.	UWEP operations activities like procurement of stationery,airtime ,data and allowances payment.
221001 Advertising and Public Relations	100	0	0 %		0
221009 Welfare and Entertainment	4,160	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,505	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	10,747	0	0 %		0
228002 Maintenance - Vehicles	442	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,300	0	0 %		0
Reasons for over/under performance: Nil					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2000) No. FAL Learners Trained	(125) No. FAL Learners Trained		(500)No. FAL Learners Trained	(125)No. FAL Learners Trained
Non Standard Outputs:	No. FAL Learners Trained	No. FAL Learners Trained		No. FAL Learners Trained	No. FAL Learners Trained
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	4,055	840	21 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,055	1,090	22 %		1,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,055	1,090	22 %		1,090
Reasons for over/under performance: NIL					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

## Vote:574 Namutumba District

## Quarter1

N/A				
Non Standard Outputs:	Train of cross cutting issues under Gender mainstreaming, institutional hygiene and sanitation through payment of allowances.	Train of cross cutting issues under Gender mainstreaming, institutional hygiene and sanitation through payment of allowances.	Train of cross cutting issues under Gender mainstreaming, institutional hygiene and sanitation through payment of allowances.	Train of cross cutting issues under Gender mainstreaming, institutional hygiene and sanitation through payment of allowances.
221011 Printing, Stationery, Photocopying and Binding	452	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	3,000	200	7 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,452	450	10 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,452	450	10 %	450
Reasons for over/under performance: nil				
<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: nil				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) No. of Youth councils supported	( ) No. of Youth councils supported	(1)No. of Youth councils supported	( )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	3,200	0	0 %	0
227001 Travel inland	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	0	0 %	0
Reasons for over/under performance: nil				



## Vote:574 Namutumba District

## 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 : 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	(0) No. of assisted aids supplied to disabled and elderly community		(0)No. of assisted aids supplied to disabled and elderly community	(0)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	810	25 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,240	810	25 %		810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,240	810	25 %		810
Reasons for over/under performance: nil					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Labour dispute cases settled through payment of allowances and Data.	Labour dispute cases settled through payment of allowances and Data.		Labour dispute cases settled through payment of allowances and Data.	Labour dispute cases settled through payment of allowances and Data.
222003 Information and communications technology (ICT)	600	150	25 %		150
227001 Travel inland	3,400	850	25 %		850
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: nil					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(6) No. of women councils supported	(0) Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.		(2)Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.	(0)Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.
Non Standard Outputs:	No. of women councils supported	No. of women councils supported		No. of women councils supported	No. of women councils supported
221002 Workshops and Seminars	2,900	720	25 %		720

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

227001 Travel inland	1,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,424	720	16 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,424	720	16 %	720

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

N/A

Non Standard Outputs:	Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.	Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.	Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.	Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
222001 Telecommunications	5,300	0	0 %	0
227001 Travel inland	20,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	0	0 %	0

Reasons for over/under performance: nil

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	GBV cases settled, OVC data collected through payment of allowances, airtime and procurement of stationery.	GBV cases settled, OVC data collected through payment of allowances, airtime and procurement of stationery.	GBV cases settled, OVC data collected through payment of allowances, airtime and procurement of stationery.	GBV cases settled, OVC data collected through payment of allowances, airtime and procurement of stationery.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	4,723	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,423	300	5 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,423	300	5 %	300

Reasons for over/under performance: nil

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

N/A

## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:	Salary, and allowances paid, stationery, Data, airtime procured.	Salary, and allowances paid, stationery, Data, airtime procured.	Salary, and allowances paid, stationery, Data, airtime procured.	Salary, and allowances paid, stationery, Data, airtime procured.
211101 General Staff Salaries	114,877	23,437	20 %	23,437
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	3,200	800	25 %	800
222003 Information and communications technology (ICT)	2,800	700	25 %	700
223005 Electricity	400	100	25 %	100
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	11,439	2,713	24 %	2,713
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	114,877	23,437	20 %	23,437
Non Wage Rect:	24,239	4,713	19 %	4,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,116	28,150	20 %	28,150

Reasons for over/under performance: Nil

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	PCA and PWD groups paid funds.	PCA and PWD groups paid funds.	PCA and PWD groups paid funds.	PCA and PWD groups paid funds.
263104 Transfers to other govt. units (Current)	579,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	579,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	579,000	0	0 %	0

Reasons for over/under performance: nil

Total For Community Based Services : Wage Rect:	114,877	23,437	20 %	23,437
Non-Wage Reccurent:	686,033	9,330	1 %	9,330
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	800,910	32,767	4.1 %	32,767

## Vote:574 Namutumba District

## Quarter1

## 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:	Payment of monthly salaries Provision of welfare and entertainment to staff Travel allowances paid Workshops and meetings	Payment of monthly salaries Provision of welfare and entertainment to staff Travel allowances paid Workshops and meetings		Payment of monthly salaries Provision of welfare and entertainment to staff Travel allowances paid Workshops and meetings	Payment of monthly salaries Provision of welfare and entertainment to staff Travel allowances paid Workshops and meetings
211101 General Staff Salaries	72,000	17,123	24 %		17,123
221002 Workshops and Seminars	15,000	3,570	24 %		3,570
221009 Welfare and Entertainment	1,200	300	25 %		300
227001 Travel inland	2,160	405	19 %		405
Wage Rect:	72,000	17,123	24 %		17,123
Non Wage Rect:	18,360	4,275	23 %		4,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,360	21,398	24 %		21,398
Reasons for over/under performance:	n/a				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner and Planner	(2) District Planner and Planner		(3)District Planner and Planner	(2)District Planner and Planner
No of Minutes of TPC meetings	(12) sets of TPC minutes written and reviewed	(3) sets of TPC minutes written and reviewed		(3)No of Minutes of TPC meetings	(3)sets of TPC minutes written and reviewed

## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:		Formation of PDCs and Capacity building Dissemination of DDPIII at Parish level to PDCs Support to DTPC meetings, Review and Implementation meetings Namutumba District Hub officials facilitations paid (Project Team) Budget consultative meetings supported and monitoring exercises	Capacity building of District Councilors on the Programme Planning and Budgeting by Resource Pool for 2 days . COVID-19 Support (Bills and sundries)	Capacity building of District Councilors on the Programme Planning and Budgeting by Resource Pool for 2 days . COVID-19 Support (Bills and sundries)	Capacity building of District Councilors on the Programme Planning and Budgeting by Resource Pool for 2 days . COVID-19 Support (Bills and sundries)
		Capacity building of District Councilors on the Programme Planning and Budgeting by Resource Pool for 2 days			
213001	Medical expenses (To employees)	450	150	33 %	150
221002	Workshops and Seminars	28,240	1,760	6 %	1,760
221007	Books, Periodicals & Newspapers	1,440	0	0 %	0
221009	Welfare and Entertainment	1,600	0	0 %	0
227001	Travel inland	6,000	1,870	31 %	1,870
227004	Fuel, Lubricants and Oils	6,510	2,170	33 %	2,170
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,640	1,360	20 %	1,360
Gou Dev:		37,600	4,590	12 %	4,590
External Financing:		0	0	0 %	0
Total:		44,240	5,950	13 %	5,950

Reasons for over/under performance: N/A

## Output : 138304 Demographic data collection

N/A

Non Standard Outputs:		Disaggregated Data collections - gender sensitive Preparation of Statistical Abstract Handling of District Assessment expenses Follow up on project implementation at LLGs (documentation of experiences and lessons)	Disaggregated Data collections - gender sensitive Preparation of Statistical Abstract Handling of District Assessment expenses Follow up on project implementation at LLGs (documentation of experiences and lessons)	Disaggregated Data collections - gender sensitive Preparation of Statistical Abstract Handling of District Assessment expenses Follow up on project implementation at LLGs (documentation of experiences and lessons)	Disaggregated Data collections - gender sensitive Preparation of Statistical Abstract Handling of District Assessment expenses Follow up on project implementation at LLGs (documentation of experiences and lessons)
227001	Travel inland	4,000	990	25 %	990

## Vote:574 Namutumba District

## Quarter1

227004 Fuel, Lubricants and Oils	8,000	1,830	23 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,820	23 %	2,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,820	23 %	2,820

Reasons for over/under performance: N/A

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Procurement of ICT related data for Internet Pbs data collection from LLGs	Procurement of ICT related data for Internet Pbs data collection from LLGs	Procurement of ICT related data for Internet Pbs data collection from LLGs	Procurement of ICT related data for Internet Pbs data collection from LLGs
	Procurement of computer consumables and stationery	Procurement of computer consumables and stationery	Procurement of computer consumables and stationery	Procurement of computer consumables and stationery
	Preparation and submission of Pbs Documents and review meetings	Preparation and submission of Pbs Documents and review meetings	Preparation and submission of Pbs Documents and review meetings	Preparation and submission of Pbs Documents and review meetings
221002 Workshops and Seminars	2,000	400	20 %	400
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
222003 Information and communications technology (ICT)	3,200	800	25 %	800
227001 Travel inland	10,450	1,830	18 %	1,830
227004 Fuel, Lubricants and Oils	6,000	770	13 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	3,800	16 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	3,800	16 %	3,800

Reasons for over/under performance: N/A

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Pre-technical site visits	Pre-technical site visits	Pre-technical site visits	Pre-technical site visits
	Design of technical specifications and BOQs	Design of technical specifications and BOQs	Design of technical specifications and BOQs	Design of technical specifications and BOQs
	Procurement Advertisement for service providers	Procurement Advertisement for service providers	Procurement Advertisement for service providers	Procurement Advertisement for service providers
	Supervision by DE, DCDO, SLO and DNRO.	Supervision by DE, DCDO, SLO and DNRO.	Supervision by DE, DCDO, SLO and DNRO.	Supervision by DE, DCDO, SLO and DNRO.
221001 Advertising and Public Relations	3,075	0	0 %	0

## Vote:574 Namutumba District

## Quarter1

221002 Workshops and Seminars	2,929	0	0 %	0
227001 Travel inland	4,200	2,237	53 %	2,237
227004 Fuel, Lubricants and Oils	9,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,575	0	0 %	0
External Financing:	13,029	2,237	17 %	2,237
Total:	19,604	2,237	11 %	2,237

Reasons for over/under performance: N/A

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Monitoring and supervision visits conducted Checklists developed to suit the purposes of monitoring Monitoring reports discussed in DTPC and recommendations implemented	Monitoring and supervision visits conducted Checklists developed to suit the purposes of monitoring Monitoring reports discussed in DTPC and recommendations implemented	Monitoring and supervision visits conducted Checklists developed to suit the purposes of monitoring Monitoring reports discussed in DTPC and recommendations implemented	Monitoring and supervision visits conducted Checklists developed to suit the purposes of monitoring Monitoring reports discussed in DTPC and recommendations implemented
227001 Travel inland	2,400	792	33 %	792
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,400	792	12 %	792
External Financing:	0	0	0 %	0
Total:	6,400	792	12 %	792

Reasons for over/under performance: N/A

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	procurement of 4 laptops for the following offices: Planning, Trade& LED, PAS, Internal Audit and 1 Desktop for District Chairperson.	procurement of 4 laptops for the following offices: Planning, Trade& LED, PAS, Internal Audit and 1 Desktop for District Chairperson.	procurement of 4 laptops for the following offices: Planning, Trade& LED, PAS, Internal Audit and 1 Desktop for District Chairperson.	procurement of 4 laptops for the following offices: Planning, Trade& LED, PAS, Internal Audit and 1 Desktop for District Chairperson.
312211 Office Equipment	18,000	0	0 %	0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Planning : Wage Rect:</i>	<i>72,000</i>	<i>17,123</i>	<i>24 %</i>	<i>17,123</i>
<i>Non-Wage Reccurent:</i>	<i>61,000</i>	<i>12,255</i>	<i>20 %</i>	<i>12,255</i>
<i>GoU Dev:</i>	<i>68,575</i>	<i>5,382</i>	<i>8 %</i>	<i>5,382</i>
<i>Donor Dev:</i>	<i>13,029</i>	<i>2,237</i>	<i>17 %</i>	<i>2,237</i>
<i>Grand Total:</i>	<i>214,604</i>	<i>36,996</i>	<i>17.2 %</i>	<i>36,996</i>



## Vote:574 Namutumba District

## 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:	Staff salaries paid by 28th day of every month Travel allowance paid on monthly basis Procurement of stationery and computer consumables	Staff salaries paid by 28th day of every month Travel allowance paid on monthly basis Procurement of stationery and computer consumables		Staff salaries paid by 28th day of every month Travel allowance paid on monthly basis Procurement of stationery and computer consumables	Staff salaries paid by 28th day of every month Travel allowance paid on monthly basis Procurement of stationery and computer consumables
211101 General Staff Salaries	30,000	6,312	21 %		6,312
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	1,700	425	25 %		425
221017 Subscriptions	2,700	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
222003 Information and communications technology (ICT)	1,300	325	25 %		325
227001 Travel inland	4,800	1,200	25 %		1,200
Wage Rect:	30,000	6,312	21 %		6,312
Non Wage Rect:	15,700	3,250	21 %		3,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,700	9,562	21 %		9,562
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(13) No. of Internal Department Audits	(3) No. of Internal Department Audits		(13)No. of Internal Department Audits	(13)No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2022-06-30) Date of submitting Quarterly Internal Audit Reports	( ) Date of submitting Quarterly Internal Audit Reports		(2021-10-31)Date of submitting Quarterly Internal Audit Reports	( )Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	All government institutions within the district Audited Private institutions that receive government support audited	All government institutions within the district Audited Private institutions that receive government support audited		All government institutions within the district Audited Private institutions that receive government support audited	All government institutions within the district Audited Private institutions that receive government support audited
227001 Travel inland	19,000	4,711	25 %		4,711

## Vote:574 Namutumba District

## Quarter1

227004 Fuel, Lubricants and Oils	6,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	4,711	19 %	4,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,300	4,711	19 %	4,711
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,000</i>	<i>6,312</i>	<i>21 %</i>	<i>6,312</i>
<i>Non-Wage Reccurent:</i>	<i>41,000</i>	<i>7,961</i>	<i>19 %</i>	<i>7,961</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>71,000</i>	<i>14,273</i>	<i>20.1 %</i>	<i>14,273</i>

## Vote:574 Namutumba District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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 sensitization meetings organised at the District/Municipal Council	(1)		(4)No. of trade sensitization meetings organised at the District/Municipal Council	(1)No. of trade sensitization 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.	()		(100)No of businesses inspected for compliance to the law.	()
No of businesses issued with trade licenses	(100) No of businesses issued with trade licenses.	()		(100)No of businesses issued with trade licenses.	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	48,322	6,484	13 %		6,484
227001 Travel inland	2,160	540	25 %		540
227004 Fuel, Lubricants and Oils	3,969	0	0 %		0
Wage Rect:	48,322	6,484	13 %		6,484
Non Wage Rect:	6,129	540	9 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,451	7,024	13 %		7,024
Reasons for over/under performance:	NIL				
Output : 068303 Market Linkage Services					
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		(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
No. of market information reports desserminated	(0) No. of market information reports disseminated	(0) No. of market information reports disseminated		(0)No. of market information reports disseminated	(0)No. of market information reports disseminated
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,080	260	24 %		260

## Vote:574 Namutumba District

## Quarter1

227004 Fuel, Lubricants and Oils	1,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,720	260	10 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,720	260	10 %	260
Reasons for over/under performance: NIL				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) No of cooperative groups supervised	(5) No of cooperative groups supervised	(20)No of cooperative groups supervised	(5)No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) No. of cooperative groups mobilized for registration	( ) No. of cooperative groups mobilized for registration	(20)No. of cooperative groups mobilized for registration	( )No. of cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) No. of cooperatives assisted in registration	(5) No. of cooperatives assisted in registration	(20)No. of cooperatives assisted in registration	(5)No. of cooperatives assisted in registration
Non Standard Outputs:	N/A	n/a	N/A	n/a
227001 Travel inland	2,160	538	25 %	538
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,160	538	8 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,160	538	8 %	538
Reasons for over/under performance: nil				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities 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	(0)No. of opportunities identified for industrial development
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.	(4)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	(4)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) No. of value addition facilities in the district	(0)N/A	(0)No. of value addition facilities in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,040	250	24 %	250

## Vote:574 Namutumba District

## Quarter1

227004 Fuel, Lubricants and Oils	2,978	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,018	250	6 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,018	250	6 %	250
Reasons for over/under performance: NIL				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Pay allowances, procure fuel, stationery and small office equipment.	Pay allowances, procure fuel, stationery and small office equipment.	Pay allowances, procure fuel, stationery and small office equipment.	Pay allowances, procure fuel, stationery and small office equipment.
221011 Printing, Stationery, Photocopying and Binding	780	195	25 %	195
221012 Small Office Equipment	558	139	25 %	139
227001 Travel inland	6,500	1,625	25 %	1,625
227004 Fuel, Lubricants and Oils	2,262	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	1,959	19 %	1,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	1,959	19 %	1,959
Reasons for over/under performance: nil				
<i>Total For Trade Industry and Local Development :</i>	<i>48,322</i>	<i>6,484</i>	<i>13 %</i>	<i>6,484</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>30,127</i>	<i>3,547</i>	<i>12 %</i>	<i>3,547</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>78,449</i>	<i>10,031</i>	<i>12.8 %</i>	<i>10,031</i>

# Vote:574 Namutumba District

## 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>110,094</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>11,870</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>11,870</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>11,870</b>	<b>0</b>
Item : 263106 Other Current grants					
Mazuba Sub county	Mazuba Mazuba Sub county	Other Transfers from Central Government		11,870	0
<b>Sector : Education</b>				<b>64,902</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>64,902</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>42,402</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Irimbi P.S	Mazuba	Sector Conditional Grant (Non-Wage)		12,689	0
Kasuleta P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		15,715	0
Mazuba P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		13,998	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>22,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mazuba 5 stance pit latrine at Irimbi PS3	District Discretionary Development Equalization Grant		22,500	0
<b>Sector : Health</b>				<b>10,822</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>10,822</b>	<b>0</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>10,822</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IRIMBI HC II	Mpeinzya	Sector Conditional Grant (Non-Wage)		10,822	0
<b>Sector : Water and Environment</b>				<b>22,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>22,500</b>	<b>0</b>

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

Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Nsoola	Sector Development	22,500	0
Construction Works-405	Bumbala	Grant		
<b>LCIII : Nangonde</b>			<b>452,217</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>245,660</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>245,660</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>245,660</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nangonde Sub County	Nangonde Nangonde Sub County and Nangonde Town Council.	Sector Conditional Grant (Non-Wage)	221,657	0
Item : 263204 Transfers to other govt. units (Capital)				
Nangonde Sub County	Nangonde Nangonde Sub County and Nangonde Town Council.	Sector Development Grant	24,003	0
<b>Sector : Works and Transport</b>			<b>12,691</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,691</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,691</b>	<b>0</b>
Item : 263106 Other Current grants				
Nangonde Sub county	Nangonde Nangonde Sub county	Other Transfers from Central Government	12,691	0
<b>Sector : Education</b>			<b>143,821</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,821</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,321</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwe	Buwalira	Sector Conditional Grant (Non-Wage)	8,371	0
Bunangwe P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	15,137	0
Buwalira P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	10,496	0

## Vote:574 Namutumba District

## Quarter1

Huuda Islamic	Buwalira	Sector Conditional Grant (Non-Wage)	12,587	0
Iwungiro P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	11,482	0
KABIRA P.S	Lwatama	Sector Conditional Grant (Non-Wage)	9,272	0
Kikalu P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	12,009	0
Kirongo P.S.	Lwatama	Sector Conditional Grant (Non-Wage)	18,435	0
Kisega	Buwalira	Sector Conditional Grant (Non-Wage)	8,711	0
Lwatama P.S	Lwatama	Sector Conditional Grant (Non-Wage)	9,357	0
Nangonde Islamic P.S	Iwungiro	Sector Conditional Grant (Non-Wage)	5,464	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iwungiro 5 stance pit latrine at Iwungiro PS	District Discretionary Development Equalization Grant	22,500	0
<b>Sector : Health</b>			<b>26,645</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>26,645</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,645</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKALU HC II	Iwungiro	Sector Conditional Grant (Non-Wage)	10,822	0
NANGONDE HC II	Nangonde	Sector Conditional Grant (Non-Wage)	10,822	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nangonde Placenta pit at Nangonde HCII	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>23,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



## Vote:574 Namutumba District

## Quarter1

Building Construction - Latrines-237	Nangonde Nangonde RGC - Retention	Sector Development Grant	900	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Iwungiro Makwi	Sector Development Grant	22,500	0
<b>LCIII : Namutumba Town Council</b>			<b>1,923,700</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>131,075</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>45,340</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,340</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	North Ward Kaiti District HQs	Sector Development Grant	45,340	0
<b>Programme : District Production Services</b>			<b>85,735</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>52,642</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namutumba Town Council	Central Ward Namutumba Town Council.	Sector Conditional Grant (Non-Wage)	47,498	0
Item : 263204 Transfers to other govt. units (Capital)				
Namutumba Town Council.	Central Ward Namutumba Town Council.	Sector Development Grant	5,144	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	North Ward Expansion of fish pond by 500 cubic meters for Kaa	Sector Development Grant	7,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,500</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Sprayers- 1131	North Ward 5 Motorized sprayers-Kaiti HQs	Sector Development Grant	13,500	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>12,594</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:574 Namutumba District

## Quarter1

Building Construction - Laboratories-236	North Ward Outstanding obligation	Sector Development Grant	8,521	0
Building Construction - Electrical Works-218	North Ward Wiring of Laboratory - Kaiti HQs	Sector Development Grant	1,673	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	North Ward 6 Laboratory chairs- Kaiti HQs	Sector Development Grant	2,400	0
<b>Sector : Works and Transport</b>			<b>115,908</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>115,908</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>115,908</b>	<b>0</b>
Item : 263106 Other Current grants				
Namutumba Town Council	Central Ward Namutumba Town Council	Other Transfers from Central Government	115,908	0
<b>Sector : Education</b>			<b>363,633</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>312,633</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,724</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBI P.S.	South Ward	Sector Conditional Grant (Non-Wage)	10,938	0
Kalamira P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	14,695	0
MATYAMA P.S	Central Ward	Sector Conditional Grant (Non-Wage)	12,638	0
NAKISI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	15,630	0
NAMUTUMBA MODERN ISLAMIC P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	25,218	0
NAMUTUMBA P.SL	Central Ward	Sector Conditional Grant (Non-Wage)	35,605	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>175,148</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	North Ward Double Cabin Pickup for DEO	Sector Development Grant	175,148	0
<b>Output : Classroom construction and rehabilitation</b>			<b>3,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:574 Namutumba District

## Quarter1

Payment of retention for construction of classrooms	North Ward District Headquarters	Sector Development Grant	3,250	0
<b>Output : Latrine construction and rehabilitation</b>			<b>8,707</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation for SFG projects	North Ward District Headquarters	Sector Development Grant	2,107	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	North Ward District Headquarters	Sector Development Grant	0	0
Payment of retention for construction of 5 stance pit latrines in 6 schools	North Ward District Headquarters	Sector Development Grant	6,600	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,804</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	North Ward Kikalulu and Buwidi PS	External Financing	10,804	0
<b>Programme : Secondary Education</b>			<b>51,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>51,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation for construction of Nabweyo Seed School	North Ward District Headquarters	Sector Development Grant	51,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	North Ward District Headquarters	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>110,334</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>110,334</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,822</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAITI HC II	North Ward	Sector Conditional Grant (Non-Wage)	10,822	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312201 Transport Equipment				

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

Transport Equipment - Motorcycles-1920	North Ward Kigalama-Kikalu HCs	External Financing	30,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>61,812</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	North Ward District Headquarters	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward District Headquarters	Sector Development Grant	24,651	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	North Ward Renovation of office of DHO	Sector Development Grant	13,000	0
Item : 312104 Other Structures				
Payment of retention for fencing of Kagulu HC III	North Ward District Headquarters	Sector Development Grant	2,500	0
Payment of retention furniture and Laptop	North Ward District Headquarters	Sector Development Grant	661	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	North Ward Furniture for office of DHO	Sector Development Grant	12,000	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	North Ward Procurement of projector for office of DHO	Sector Development Grant	4,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>6,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for Maternity ward and fence at Bulange HC III	North Ward District Headquarters	Sector Development Grant	6,700	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>1,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for renovation of theatre at Nsinze HC IV	North Ward District Headquarters	Sector Development Grant	1,000	0
<b>Sector : Water and Environment</b>			<b>440,749</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>440,749</b>	<b>0</b>
Capital Purchases				

## Vote:574 Namutumba District

## Quarter1

<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 - Meetings-1264	North Ward Kaiti District HQs	Transitional Development Grant	19,802	0
<b>Output : Construction of public latrines in RGCs</b>			<b>3,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	North Ward Kaiti District HQs- Fuel	Sector Development Grant	3,600	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>417,347</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	North Ward Kaiti District HQs - allowances	Sector Development Grant	1,000	0
Environmental Impact Assessment - Capital Works-495	North Ward Kaiti District HQs - Fuel	Sector Development Grant	2,300	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	North Ward Kaiti District HQs - allowances	Sector Development Grant	2,100	0
Feasibility Studies - Capital Works-566	North Ward Kaiti District HQs - Fuel	Sector Development Grant	1,260	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	North Ward Kaiti District HQs	Sector Development Grant	54,240	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	North Ward Kaiti District HQs	Sector Development Grant	29,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward Kaiti District HQs - allowances	Sector Development Grant	10,650	0
Monitoring, Supervision and Appraisal - Fuel-2180	North Ward Kaiti District HQs - Fuel	Sector Development Grant	10,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	North Ward Kaiti District HQs	Sector Development Grant	74,143	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	North Ward Kaiti District HQs - HPMA	District Discretionary Development Equalization Grant	7,950	0
Construction Services - Maintenance and Repair-400	North Ward Kaiti District HQs - HPMA	Sector Development , Grant	7,950	0

## Vote:574 Namutumba District

## Quarter1

Construction Services - Maintenance and Repair-400	North Ward Kaiti District HQs - Spare parts	District Discretionary Development Equalization Grant	72,000	0
Construction Services - Other Construction Works-405	North Ward Kaiti District HQs - Spare parts	Sector Development Grant	72,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	North Ward Kaiti District HQs	Sector Development Grant	8,854	0
Item : 312214 Laboratory and Research Equipment				
Water quality testing and analysis on 100 water points	North Ward Kaiti District HQs	Sector Development Grant	30,000	0
Water Quality Testing Kit	North Ward Kaiti District HQs	Sector Development Grant	33,000	0
<b>Sector : Social Development</b>			<b>579,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>579,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>579,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Benefiting Sub County	North Ward Benefiting Sub County	Other Transfers from Central Government	570,000	0
Benefiting Sub County	North Ward Benefiting Sub County	Sector Conditional Grant (Non-Wage)	9,000	0
<b>Sector : Public Sector Management</b>			<b>183,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>165,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>165,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	North Ward Completion of Administration Block - V	District Discretionary Development Equalization Grant	131,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	North Ward Office executive chairs- Kaiti HQs	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Tables -656	North Ward Office executive tables- Kaiti HQs	District Discretionary Development Equalization Grant	15,000	0
Item : 312211 Office Equipment				

## Vote:574 Namutumba District

## Quarter1

Procurement of 3 laptops each at 3,000,000	North Ward 3 laptops for CAO, HRS and DCAO	District Discretionary Development Equalization Grant	9,000	0
<b>Programme : Local Government Planning Services</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312211 Office Equipment				
procure 4 laptops and 1 desktop	North Ward Kaiti District HQs	District Discretionary Development Equalization Grant	18,000	0
<b>LCIII : Nsinze</b>			<b>392,009</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>11,785</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,785</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,785</b>	<b>0</b>
Item : 263106 Other Current grants				
Nsinze Sub county	Nsinze Nsinze Sub county	Other Transfers from Central Government	11,785	0
<b>Sector : Education</b>			<b>199,614</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>199,614</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>177,114</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubago P.S.	Bubago	Sector Conditional Grant (Non-Wage)	22,090	0
BUKONTE P.S.	Bukonte	Sector Conditional Grant (Non-Wage)	13,208	0
Bulagala P.S.	Bubago	Sector Conditional Grant (Non-Wage)	13,335	0
BUNYAGWE P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	8,169	0
BUSEENE C/U P.S	Nsinze	Sector Conditional Grant (Non-Wage)	17,160	0
BUWONGO P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	15,081	0
Isegero P.S.	Nsinze	Sector Conditional Grant (Non-Wage)	8,762	0
Kibenge	Bubago	Sector Conditional Grant (Non-Wage)	14,678	0
KIVULE P.S.	Nawaikona	Sector Conditional Grant (Non-Wage)	7,793	0

## Vote:574 Namutumba District

## Quarter1

NAKAWUNZO P.S	Bukonte	Sector Conditional Grant (Non-Wage)	6,348	0
NAWAIKONA P.S	Nawaikona	Sector Conditional Grant (Non-Wage)	17,262	0
New Buyanga	Bukonte	Sector Conditional Grant (Non-Wage)	7,470	0
Siira Mem Katengereire	Buwongo	Sector Conditional Grant (Non-Wage)	6,943	0
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Bukonte	Sector Conditional Grant (Non-Wage)	9,731	0
ST. PAUL COU P.S	Buwongo	Sector Conditional Grant (Non-Wage)	9,085	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubago 5 stance pit latrine at Bulagala PS	District Discretionary Development Equalization Grant	22,500	0
<b>Sector : Health</b>			<b>135,609</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>135,609</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,742</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKONA HC II	Nawaikona	Sector Conditional Grant (Non-Wage)	5,742	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>129,868</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE HC II	Bukonte	Sector Conditional Grant (Non-Wage)	10,822	0
BUWONGO HC II	Buwongo	Sector Conditional Grant (Non-Wage)	10,822	0
NSINZE HC IV	Nsinze	Sector Conditional Grant (Non-Wage)	108,223	0
<b>Sector : Water and Environment</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bubago Bubago P/S	Sector Development Grant	22,500	0
Construction Services - Contractors-393	Nawaikona Buyanga P/S	Sector Development Grant	22,500	0



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

<b>LCIII : Nabweyo</b>			<b>1,147,465</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>175,472</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>175,472</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>175,472</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nabweyo Sub County.	Nabweyo Nabweyo Sub County and Kibaale Town Council.	Sector Conditional Grant (Non-Wage)	158,326	0
Item : 263204 Transfers to other govt. units (Capital)				
Nabweyo Sub County	Nabweyo Nabweyo Sub County and Kibaale Town Council.	Sector Development Grant	17,145	0
<b>Sector : Works and Transport</b>			<b>11,191</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,191</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,191</b>	<b>0</b>
Item : 263106 Other Current grants				
Nabweyo Sub county	Nabweyo Nabweyo Sub county	Other Transfers from Central Government	11,191	0
<b>Sector : Education</b>			<b>910,915</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,692</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>110,692</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDABA P.S	Nabisogi	Sector Conditional Grant (Non-Wage)	13,318	0
BUDATU P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	8,184	0
Bulimba P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	8,959	0
Busini P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	15,511	0
Kibaale Bawazir	Budatu	Sector Conditional Grant (Non-Wage)	18,316	0
MPULIRA P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	10,853	0
NABISOIGI P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	8,184	0

## Vote:574 Namutumba District

## Quarter1

Nabuguzi P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	12,230	0
Nabweyo P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	15,137	0
<b>Programme : Secondary Education</b>			<b>800,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>800,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabweyo Nabweyo Seed School	Sector Development Grant	800,223	0
<b>Sector : Health</b>			<b>27,386</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>27,386</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,742</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPULIRA HC II	Mpulira	Sector Conditional Grant (Non-Wage)	5,742	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,645</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABISOIGI HC III	Nabisogi	Sector Conditional Grant (Non-Wage)	21,645	0
<b>Sector : Water and Environment</b>			<b>22,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nabweyo Nawangisa I B (Dondolo)	Sector Development Grant	22,500	0
<b>LCIII : Kibaale</b>			<b>548,347</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>403,585</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>403,585</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>403,585</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibaale Sub County	Kibaale Kibaale Sub County.	Sector Conditional Grant (Non-Wage)	364,151	0
Item : 263204 Transfers to other govt. units (Capital)				

## Vote:574 Namutumba District

## Quarter1

Kibaale Sub County	Kibaale Kibaale Sub County.	Sector Development Grant	39,434	0
<b>Sector : Works and Transport</b>			<b>11,305</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,305</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,305</b>	<b>0</b>
Item : 263106 Other Current grants				
Kibaale Sub county	Kibaale Kibaale Sub county	Other Transfers from Central Government	11,305	0
<b>Sector : Education</b>			<b>82,312</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>82,312</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,312</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWAPA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	8,592	0
BUNYINKIIRA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	11,567	0
Kasozi P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	13,947	0
KAVULE P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	12,400	0
KIBAAL P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	13,267	0
Kiranga P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	11,737	0
Namakoko P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	10,802	0
<b>Sector : Health</b>			<b>28,645</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,645</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,645</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRANGA HC II	Kiranga	Sector Conditional Grant (Non-Wage)	10,822	0
NAKYERE HC II	Kisega	Sector Conditional Grant (Non-Wage)	10,822	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:574 Namutumba District

## Quarter1

Building Construction - Stores-264	Kiranga Renovation of medicine store at Kiranga HC II	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kiranga Placenta pit at Kiranga HC II	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>22,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kibaale Kibaale (Baise Kaziba)	Sector Development Grant	22,500	0
<b>LCIII : Namutumba</b>			<b>578,055</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>167,804</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>167,804</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>157,924</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namutumba Sub County	Namutumba Namutumba Sub County and Kizuba Sub County	Sector Conditional Grant (Non-Wage)	142,494	0
Item : 263204 Transfers to other govt. units (Capital)				
Namutumba Sub County	Namutumba Namutumba Sub County and Kizuba Sub County	Sector Development Grant	15,431	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,880</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Namutumba 26 Nanny for Naigaga farm	Sector Development Grant	9,880	0
<b>Sector : Works and Transport</b>			<b>12,600</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,600</b>	<b>0</b>
Item : 263106 Other Current grants				

## Vote:574 Namutumba District

## Quarter1

Namutumba Sub county	Namutumba Namutumba Sub county	Other Transfers from Central Government	12,600	0
<b>Sector : Education</b>			<b>267,879</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>221,819</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>221,819</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulafa Islamic School	Kigalama	Sector Conditional Grant (Non-Wage)	12,502	0
Bulyabwita	Nakyere	Sector Conditional Grant (Non-Wage)	10,377	0
BUSOONA P.S	Ituba	Sector Conditional Grant (Non-Wage)	10,292	0
Igerera P.S.	Nakalokwe	Sector Conditional Grant (Non-Wage)	9,357	0
Kasimizi P.S.	Nakyere	Sector Conditional Grant (Non-Wage)	16,514	0
Kigalama P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	28,999	0
Kizuba P.S.	Nawansagwa	Sector Conditional Grant (Non-Wage)	22,226	0
MAWUNGWE P/S	Nawansagwa	Sector Conditional Grant (Non-Wage)	18,996	0
Namaato P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	13,369	0
Namalowe P.S	Ituba	Sector Conditional Grant (Non-Wage)	4,920	0
Namuwondo P.S.	Ituba	Sector Conditional Grant (Non-Wage)	5,566	0
Nawampandu P.S.	Ituba	Sector Conditional Grant (Non-Wage)	23,450	0
Nawamsagwa	Nawansagwa	Sector Conditional Grant (Non-Wage)	25,558	0
ST. AUGUSTINE BUWOLA P.S	Nawansagwa	Sector Conditional Grant (Non-Wage)	19,693	0
<b>Programme : Secondary Education</b>			<b>46,060</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,060</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUTUMBA SEED SCHOOL	Ituba	Sector Conditional Grant (Non-Wage)	46,060	0
<b>Sector : Health</b>			<b>84,772</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>84,772</b>	<b>0</b>
Lower Local Services				

## Vote:574 Namutumba District

## Quarter1

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,483</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGALAMA HC II	Kigalama	Sector Conditional Grant (Non-Wage)	5,742	0
NAWAMPANDU HC II	Nakyere	Sector Conditional Grant (Non-Wage)	5,742	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,289</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISIIMU HC II	Nawansagwa	Sector Conditional Grant (Non-Wage)	10,822	0
NAMUTUMBA HC III	Namutumba	Sector Conditional Grant (Non-Wage)	21,645	0
NAMUWONDO HC II	Ituba	Sector Conditional Grant (Non-Wage)	10,822	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ituba 2 stance pit latrine at Namuwondo HC II	Sector Development Grant	10,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Nawansagwa Reroofing of Kisimu HC II	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namutumba Kisimu B - Kizuba SC	Sector Development , Grant	22,500	0
Construction Services - Other Construction Works-405	Kigalama Namato Central - Namato	Sector Development , Grant	22,500	0
<b>LCIII : Bulange</b>			<b>892,226</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>333,396</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>333,396</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>333,396</b>	<b>0</b>

## Vote:574 Namutumba District

## Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Bulange Sub County	Bulange Bulange S/c, Bugobi S/c and Bugobi Town Council.	Sector Conditional Grant (Non-Wage)	300,820	0
Item : 263204 Transfers to other govt. units (Capital)				
Bulange Sub County	Bulange Bulange S/c, Bugobi S/c and Bugobi Town Council.	Sector Development Grant	32,576	0
<b>Sector : Works and Transport</b>			<b>13,303</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,303</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,303</b>	<b>0</b>
Item : 263106 Other Current grants				
Bulange Sub b county	Bulange Bulange Sub county	Other Transfers from Central Government	13,303	0
<b>Sector : Education</b>			<b>421,496</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>275,671</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>275,671</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubusa P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	27,190	0
Bubutya P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	20,645	0
Bubutya Islamic P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	13,182	0
BUDUNDA P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	22,053	0
Bugobi P.S	Bugobi	Sector Conditional Grant (Non-Wage)	22,816	0
BULANGE TEEFE P.S.	Bulange	Sector Conditional Grant (Non-Wage)	18,690	0
BUNAIBAMBA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	5,430	0
Buwaga P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	12,706	0
BUWANGA P.S	Bulange	Sector Conditional Grant (Non-Wage)	18,367	0
KIREREMA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	16,752	0

## Vote:574 Namutumba District

## Quarter1

KISIRO P.S.	Kisiiro	Sector Conditional Grant (Non-Wage)	10,700	0
Mpumiro P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	13,573	0
Mukama Mem Ighalangire	Bugobi	Sector Conditional Grant (Non-Wage)	6,892	0
Nakazinga P.S.	Bugobi	Sector Conditional Grant (Non-Wage)	14,542	0
NALENDE P.S	Bulange	Sector Conditional Grant (Non-Wage)	8,167	0
Nawandyo P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	18,554	0
NAWANKOFU P.S.	Bulange	Sector Conditional Grant (Non-Wage)	13,658	0
NSONGWE P.S	Bukenga	Sector Conditional Grant (Non-Wage)	11,754	0
<b>Programme : Secondary Education</b>			<b>145,825</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,825</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS MAGADA S.S	Bugobi	Sector Conditional Grant (Non-Wage)	145,825	0
<b>Sector : Health</b>			<b>79,031</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>79,031</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,742</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI HC II (NGO)	Bugobi	Sector Conditional Grant (Non-Wage)	5,742	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,289</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI HC II	Bugobi	Sector Conditional Grant (Non-Wage)	10,822	0
BULANGE HCIII	Bulange	Sector Conditional Grant (Non-Wage)	21,645	0
BUYOBOYA HC II	Mpumiro	Sector Conditional Grant (Non-Wage)	10,822	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bulange Fencing of Bulange HC III	Sector Development Grant	30,000	0



## Vote:574 Namutumba District

## Quarter1

<b>Sector : Water and Environment</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kisiiro Kisiiro North - Bugobi SC	Sector Development , Grant	22,500	0
Construction Services - Contractors-393	Bukenga Nabutyerere - Bulange SC	Sector Development , Grant	22,500	0
<b>LCIII : Ivukula</b>			<b>1,134,098</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>247,360</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>247,360</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>245,660</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ivukula Sub County	Ivukula Ivukula Sub County and Ivukula Town Council	Sector Conditional Grant (Non-Wage)	221,657	0
Item : 263204 Transfers to other govt. units (Capital)				
Ivukula Sub County	Ivukula Ivukula Sub County and Ivukula Town Council	Sector Development Grant	24,003	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,700</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Kimenyulo 2 Boer for Gusongoire farm.	Sector Development Grant	1,700	0
<b>Sector : Works and Transport</b>			<b>11,729</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,729</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,729</b>	<b>0</b>
Item : 263106 Other Current grants				
Ivukula Sub county	Ivukula Ivukula Sub county	Other Transfers from Central Government	11,729	0
<b>Sector : Education</b>			<b>803,477</b>	<b>0</b>

## Vote:574 Namutumba District

## Quarter1

<b>Programme : Pre-Primary and Primary Education</b>			<b>78,752</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,752</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukono P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	20,271	0
Bupaluka P.S	Ivukula	Sector Conditional Grant (Non-Wage)	4,675	0
Ivukula P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	8,932	0
KAMUDOOKE P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	10,139	0
KISOWOZI P.S	Kisewozi	Sector Conditional Grant (Non-Wage)	12,825	0
NABITULA P.S	Nabitula	Sector Conditional Grant (Non-Wage)	10,139	0
Nkono Memo P.S.	Nabitula	Sector Conditional Grant (Non-Wage)	11,771	0
<b>Programme : Secondary Education</b>			<b>724,725</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>724,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAALE HIGH SCHOOL	Budomero	Sector Conditional Grant (Non-Wage)	388,425	0
KISIKI COLLEGE NAMUTUMBA	Ivukula	Sector Conditional Grant (Non-Wage)	336,300	0
<b>Sector : Health</b>			<b>49,031</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>49,031</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,742</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC II	Kisewozi	Sector Conditional Grant (Non-Wage)	5,742	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,289</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC III	Ivukula	Sector Conditional Grant (Non-Wage)	21,645	0
LWATAMA HC II	Kirongo	Sector Conditional Grant (Non-Wage)	10,822	0
NAMUSITA HC II	Budomero	Sector Conditional Grant (Non-Wage)	10,822	0
<b>Sector : Water and Environment</b>			<b>22,500</b>	<b>0</b>

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

<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mpande Mpande (Bugomba zone)	Sector Development Grant	22,500	0
<b>LCIII : Magada</b>			<b>1,208,766</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>322,149</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>322,149</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>315,849</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Magada Sub County	Magada Magada, Kiwanyi, Kagulu and Mazuba Sub Counties.	Sector Conditional Grant (Non-Wage)	284,988	0
Item : 263204 Transfers to other govt. units (Capital)				
Magada Sub County	Magada Magada, Kiwanyi, Kagulu and Mazuba Sub Counties.	Sector Development Grant	30,861	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,300</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Magada 700 poultry breeding stock for Batwagaine poultry	Sector Development Grant	6,300	0
<b>Sector : Works and Transport</b>			<b>12,279</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,279</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,279</b>	<b>0</b>
Item : 263106 Other Current grants				
Magada Sub county	Magada Magada Sub county	Other Transfers from Central Government	12,279	0
<b>Sector : Education</b>			<b>491,985</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>249,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>204,750</b>	<b>0</b>

## Vote:574 Namutumba District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI S.D.A. SCHOOL	Kagulu	Sector Conditional Grant (Non-Wage)	11,567	0
BULAGAZI P.S	Izirangobi	Sector Conditional Grant (Non-Wage)	7,643	0
Buwidi P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	15,401	0
Buyange P.S	Magada	Sector Conditional Grant (Non-Wage)	12,468	0
Irondo P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	12,383	0
Irwaniro P.S.school	Kagulu	Sector Conditional Grant (Non-Wage)	23,399	0
KAGULU P.S	Kagulu	Sector Conditional Grant (Non-Wage)	12,145	0
Kaiti P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	15,970	0
Kasaale P.S	Magada	Sector Conditional Grant (Non-Wage)	14,882	0
KASODO RCM P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	4,920	0
Kategere P.S	Magada	Sector Conditional Grant (Non-Wage)	16,752	0
Luzinga P.S	Kagulu	Sector Conditional Grant (Non-Wage)	4,716	0
Magada P.S.	Magada	Sector Conditional Grant (Non-Wage)	7,198	0
Mulama	Izirangobi	Sector Conditional Grant (Non-Wage)	4,393	0
Nabikabala P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	8,031	0
Nabinyonyi P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	5,566	0
Nawansekese P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	8,745	0
Nsoola P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	18,571	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Magada 5 stance pit latrine at Buyange PS	Sector Development , Grant	22,500	0
Building Construction - Latrines-237	Kagulu 5 stance pit latrine at Kagulu PS	Sector Development , Grant	22,500	0
<b>Programme : Secondary Education</b>			<b>242,235</b>	<b>0</b>
Lower Local Services				

## Vote:574 Namutumba District

## Quarter1

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>242,235</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE S.S	Magada	Sector Conditional Grant (Non-Wage)	242,235	0
<b>Sector : Health</b>			<b>314,853</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>314,853</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,742</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMALEMBA HC II	Nabinyonyi	Sector Conditional Grant (Non-Wage)	5,742	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>54,111</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGULU HC II	Kagulu	Sector Conditional Grant (Non-Wage)	21,645	0
MAGADA HC III	Magada	Sector Conditional Grant (Non-Wage)	21,645	0
MULAMA HC II	Izirangobi	Sector Conditional Grant (Non-Wage)	10,822	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>65,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Magada Fencing of Magada HC III	Sector Development Grant	65,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>190,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kagulu 4 in one Staff house at Kagulu HC III	Sector Development Grant	190,000	0
<b>Sector : Water and Environment</b>			<b>67,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>67,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Izirangobi Buyuugu -Magada SC	Sector Development , Grant	22,500	0
Construction Services - Other Construction Works-405	Kagulu Nabiswa - Bugiri Parish	Sector Development , Grant	22,500	0

## Vote:574 Namutumba District

## Quarter1

Construction Services - Contractors-393	Nabinyonyi Nawanzalya - Kiwanyu SC	Sector Development Grant	22,500	0
<b>LCIII : Missing Subcounty</b>			<b>367,840</b>	<b>0</b>
<b>Sector : Education</b>			<b>367,840</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,694</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakyere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	0
<b>Programme : Secondary Education</b>			<b>217,525</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>217,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	109,375	0
IVUKULA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	108,150	0
<b>Programme : Skills Development</b>			<b>141,621</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>141,621</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BASOGA NSADHU MEMORIAL	Missing Parish	Sector Conditional Grant (Non-Wage)	141,621	0