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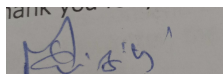
## Vote:574 Namutumba District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 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.

A small, rectangular image showing a handwritten signature in blue ink. The signature appears to be 'Kizito Mukasa Fred'.

**KIZITO MUKASA FRED**

**Date: 14/02/2022**

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

# Vote:574 Namutumba District

## Quarter2

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	294,000	185,281	63%
Discretionary Government Transfers	3,818,925	2,152,602	56%
Conditional Government Transfers	24,755,484	13,349,819	54%
Other Government Transfers	1,810,480	543,972	30%
External Financing	218,291	139,767	64%
<b>Total Revenues shares</b>	<b>30,897,181</b>	<b>16,371,442</b>	<b>53%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,788,694	2,368,344	1,914,155	63%	51%	81%
Finance	448,411	251,711	232,149	56%	52%	92%
Statutory Bodies	377,783	175,128	157,555	46%	42%	90%
Production and Marketing	3,295,108	1,610,286	467,101	49%	14%	29%
Health	3,491,176	2,506,501	2,062,618	72%	59%	82%
Education	16,579,336	8,206,213	7,206,041	49%	43%	88%
Roads and Engineering	714,758	241,174	222,136	34%	31%	92%
Water	872,748	541,698	207,064	62%	24%	38%
Natural Resources	164,203	81,160	76,007	49%	46%	94%
Community Based Services	800,910	214,822	80,980	27%	10%	38%
Planning	214,604	113,168	106,305	53%	50%	94%
Internal Audit	71,000	34,413	30,234	48%	43%	88%
Trade Industry and Local Development	78,449	26,824	24,499	34%	31%	91%
<b>Grand Total</b>	<b>30,897,181</b>	<b>16,371,442</b>	<b>12,786,844</b>	<b>53%</b>	<b>41%</b>	<b>78%</b>
<i>Wage</i>	<i>16,616,681</i>	<i>8,856,473</i>	<i>8,350,823</i>	<i>53%</i>	<i>50%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>10,206,863</i>	<i>4,804,971</i>	<i>3,608,552</i>	<i>47%</i>	<i>35%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>3,855,345</i>	<i>2,570,230</i>	<i>770,967</i>	<i>67%</i>	<i>20%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>218,291</i>	<i>139,767</i>	<i>56,502</i>	<i>64%</i>	<i>26%</i>	<i>40%</i>

# Vote:574 Namutumba District

## Quarter2

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

The district cumulatively received a total of UGX. 16,371,442,000 by the end of second quarter, 2021/2022 FY representing 53% of the Annual planned revenues. This included Ugx. 185,281,000 was own generated revenue representing 63%, UGX. 2, 152, 602, 000 was Discretionary Government transfers representing 56%, UGX. 13,349,819,000 was Conditional Government transfers representing 54%, UGX. 475,932,000 was from other Government transfers specifically URF, UWEP, UMFSNP, PCA, NTD, ACDP) representing 26%. Ugx 139,767,000 as external financing representing 64% of which EU performed at 100% because it was a one off release and UNICEF at 136%. The total revenue shares received were disbursed to the respective departments as allocated in the final annual budget of 2021/22 with education receiving the highest, followed by health and administration. The resulting increase in revenue performance is due to receipt of extra funds to handle COVID 19 from Ministry of finance, planning and economic development. All the received funds of UGX. 16,303,402,000 were dispatched to departments as allocated, out of which UGX. 8,856,473,000 was for wages, UGX. 4,736,931,000 was for non-wage recurrent activities, UGX. 2,270,230,000 was for domestic development activities and Ugx 139,767,000 was for donor activities. The Total cumulative departmental Expenditure by end of quarter two for the district was UGX. 12,146,739,000 representing 75% of the released funds; out of these funds, UGX 8,353,154,000 representing 94% of the released funds was spent on wage, UGX 3,377,307,000 representing 71% of the released funds was spent on non-wage recurrent activities, UGX. 359,775,000 representing 14% of the released funds was spent on domestic development activities and UGX. 56,502,000 representing 40% of released funds was spent on Donor funds. The Overall under expenditure performance is attributed to delayed procurement process that has affected timely implementation of development projects

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>294,000</b>	<b>185,281</b>	<b>63 %</b>
Local Services Tax	93,850	148,133	158 %
Application Fees	16,000	8,195	51 %
Business licenses	46,000	1,540	3 %
Market /Gate Charges	50,000	8,510	17 %
Other Fees and Charges	88,150	18,904	21 %
<b>2a.Discretionary Government Transfers</b>	<b>3,818,925</b>	<b>2,152,602</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	742,456	371,228	50 %
Urban Unconditional Grant (Non-Wage)	63,918	31,959	50 %
District Discretionary Development Equalization Grant	1,369,566	913,044	67 %
Urban Unconditional Grant (Wage)	145,481	80,231	55 %
District Unconditional Grant (Wage)	1,453,175	726,588	50 %
Urban Discretionary Development Equalization Grant	44,328	29,552	67 %
<b>2b.Conditional Government Transfers</b>	<b>24,755,484</b>	<b>13,349,819</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	15,018,025	8,049,655	54 %
Sector Conditional Grant (Non-Wage)	5,800,834	2,777,596	48 %
Sector Development Grant	2,421,649	1,614,433	67 %
Transitional Development Grant	19,802	13,201	67 %
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	320,320	53 %
Gratuity for Local Governments	638,070	319,035	50 %

**Vote:574 Namutumba District****Quarter2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,810,480</b>	<b>543,972</b>	<b>30 %</b>
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	595,758	188,365	32 %
Uganda Women Entrepreneurship Program(UWEP)	19,300	8,372	43 %
Vegetable Oil Development Project	80,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	75,256	38 %
Neglected Tropical Diseases (NTDs)	114,722	75,000	65 %
Agriculture Cluster Development Project (ACDP)	177,200	68,590	39 %
Parish Community Associations (PCAs)	598,500	128,390	21 %
<b>3. External Financing</b>	<b>218,291</b>	<b>139,767</b>	<b>64 %</b>
European Union (EU)	58,291	58,291	100 %
United Nations Children Fund (UNICEF)	60,000	81,476	136 %
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>16,371,442</b>	<b>53 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district cumulatively received locally raised revenue totaling to Ugx. 185,281,000 by end of the quarter representing 63% of the annual local revenue budget. The most performing Local revenue source was LST coming mostly from deductions on public servant salaries. The over performance of local revenue was over and above the target of 50% 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. 15,502,421,000 as Central government transfers (CGT) by the end of quarter 2 which represent 54% 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 1,383,235,000 was Discretionary Government transfers (DGT) which represent 67% of the annual DGT budget. Also, Ugx. 13,349,819,000 was Conditional Government transfers (CGT) representing 54% of the annual CGT budget. The Over performance is due to receipt of extra funds for wage and receipt of 67% of development grants instead of 50% because, they are released in three installments such as DDEG and sector conditional development grants. In the same vein all gratuity and pension arrears were released at 100% by end of quarter.

**Cumulative Performance for Other Government Transfers**

The district cumulatively received Ugx 475,932,000 by end of the quarter representing 26% of the annual budget of which 188,365,000 was URF, ugx 8,372,000 - UWEP and Ugx 75,256,000 as UMFSNP. The performance was far below the target of 50% due to non-remittance of support to PLE and Vegetable oil among others. Hence affecting revenue performance from 50% to 26%.

**Cumulative Performance for External Financing**

The performance of External financing by end of Q2 was 64% over and above the target of 50%.On critical analysis its evident that while EU and UNICEF performed at 100% and 136% respectively, WHO and GAVI were at 0% .No funds were released under those two sources.

## Vote:574 Namutumba District

## Quarter2

## 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	369,472	45 %	205,933	185,483	90 %
District Production Services	2,471,375	97,629	4 %	617,844	37,576	6 %
<b>Sub- Total</b>	<b>3,295,108</b>	<b>467,101</b>	<b>14 %</b>	<b>823,777</b>	<b>223,060</b>	<b>27 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	714,758	222,136	31 %	178,690	177,997	100 %
<b>Sub- Total</b>	<b>714,758</b>	<b>222,136</b>	<b>31 %</b>	<b>178,690</b>	<b>177,997</b>	<b>100 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	78,449	24,499	31 %	19,612	14,468	74 %
<b>Sub- Total</b>	<b>78,449</b>	<b>24,499</b>	<b>31 %</b>	<b>19,612</b>	<b>14,468</b>	<b>74 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,987,261	5,380,137	49 %	2,412,220	3,069,876	127 %
Secondary Education	4,785,677	1,539,698	32 %	923,262	906,016	98 %
Skills Development	495,550	216,917	44 %	88,482	130,655	148 %
Education & Sports Management and Inspection	305,748	67,589	22 %	49,250	29,181	59 %
Special Needs Education	5,100	1,700	33 %	0	1,100	110000 %
<b>Sub- Total</b>	<b>16,579,336</b>	<b>7,206,041</b>	<b>43 %</b>	<b>3,473,214</b>	<b>4,136,828</b>	<b>119 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,955,410	1,493,482	51 %	730,238	860,042	118 %
Health Management and Supervision	535,767	569,136	106 %	133,942	237,896	178 %
<b>Sub- Total</b>	<b>3,491,176</b>	<b>2,062,618</b>	<b>59 %</b>	<b>864,180</b>	<b>1,097,938</b>	<b>127 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	872,748	207,064	24 %	218,187	185,827	85 %
Natural Resources Management	164,203	76,007	46 %	41,051	52,010	127 %
<b>Sub- Total</b>	<b>1,036,951</b>	<b>283,071</b>	<b>27 %</b>	<b>259,238</b>	<b>237,837</b>	<b>92 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	800,910	80,980	10 %	199,377	48,213	24 %
<b>Sub- Total</b>	<b>800,910</b>	<b>80,980</b>	<b>10 %</b>	<b>199,377</b>	<b>48,213</b>	<b>24 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,788,694	1,914,155	51 %	947,174	1,134,110	120 %
Local Statutory Bodies	377,783	157,555	42 %	92,671	107,826	116 %
Local Government Planning Services	214,604	106,305	50 %	50,394	69,309	138 %
<b>Sub- Total</b>	<b>4,381,082</b>	<b>2,178,015</b>	<b>50 %</b>	<b>1,090,238</b>	<b>1,311,245</b>	<b>120 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	448,411	232,149	52 %	112,103	168,794	151 %
Internal Audit Services	71,000	30,234	43 %	17,750	15,961	90 %

**Vote:574 Namutumba District****Quarter2**

	<i>Sub- Total</i>	<i>519,411</i>	<i>262,383</i>	<i>51 %</i>	<i>129,853</i>	<i>184,756</i>	<i>142 %</i>
<b>Grand Total</b>		<b>30,897,181</b>	<b>12,786,844</b>	<b>41 %</b>	<b>7,038,178</b>	<b>7,432,341</b>	<b>106 %</b>

## Vote:574 Namutumba District

## Quarter2

## 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>1,581,454</b>	<b>59%</b>	<b>665,928</b>	<b>684,972</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	135,134	76,660	57%	33,784	40,394	120%
District Unconditional Grant (Wage)	607,976	389,657	64%	151,994	201,276	132%
General Public Service Pension Arrears (Budgeting)	129,285	129,285	100%	32,321	0	0%
Gratuity for Local Governments	638,070	319,035	50%	159,518	159,518	100%
Locally Raised Revenues	36,000	18,000	50%	9,000	9,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	243,946	121,973	50%	60,986	60,986	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	601,524	320,320	53%	150,381	169,939	113%
Salary arrears (Budgeting)	126,294	126,294	100%	31,573	0	0%
Urban Unconditional Grant (Wage)	145,481	80,231	55%	36,370	43,860	121%
<b>Development Revenues</b>	<b>1,124,983</b>	<b>786,890</b>	<b>70%</b>	<b>281,246</b>	<b>393,445</b>	<b>140%</b>
District Discretionary Development Equalization Grant	214,204	179,704	84%	53,551	89,852	168%
Multi-Sectoral Transfers to LLGs_Gou	910,779	607,186	67%	227,695	303,593	133%
<b>Total Revenues shares</b>	<b>3,788,694</b>	<b>2,368,344</b>	<b>63%</b>	<b>947,174</b>	<b>1,078,418</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	753,457	410,855	55%	188,364	226,347	120%
Non Wage	1,910,254	1,077,416	56%	477,563	488,482	102%
<b>Development Expenditure</b>						
Domestic Development	1,124,983	425,884	38%	281,246	419,281	149%
External Financing	0	0	0%	0	0	0%

**Vote:574 Namutumba District****Quarter2**

<b>Total Expenditure</b>	<b>3,788,694</b>	<b>1,914,155</b>	<b>51%</b>	<b>947,174</b>	<b>1,134,110</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>93,183</b>	<b>6%</b>			
Wage		59,032				
Non Wage		34,150				
<b>Development Balances</b>		<b>361,006</b>	<b>46%</b>			
Domestic Development		361,006				
External Financing		0				
<b>Total Unspent</b>		<b>454,189</b>	<b>19%</b>			

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

By the end of Q2, cumulative receipts were shs. 1,581,454,000 against approved annual budget of Shs. 2,663,711,000 representing 59% revenue performance. The performance was over and above target of 50% because all the pensions and gratuity were released at 100%. The quarterly out-turn was shs. 684, 972,000 against a target of shs.665,928,000 translating into 103%. The quarterly revenue performance was over and above 100% because of all the planned pensions and gratuity being released in the same quarter under report. Cumulatively, the expenditure amounted to shs.410,855,000 against shs.753,457,000 representing the performance of 55% while the quarterly expenditure was shs.226,347,000 against shs.188,364,000 translating into expenditure performance of 120% because all the pensions and gratuity funds were expended in the quarter under review. Specifically wage quarterly expenditure performance was 120%, non-wage quarterly expenditure was 102% and domestic development was 149%.

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

The unspent balance on account is meant for construction of administration block under procurement process not yet completed.

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

- Payment of staff salaries by 28th Day of the month for 3 months - Payment of Pension by 28th day of the month for 3 months. - Held 3 technical Planning Committee Meetings - Monthly Verification of payrolls was made -Carried out Monitoring of the District Projects and reports compiled. - Pay Change forms filled verified and action taken - Held induction training for Revenue Enhancement at Civil service College.



## Vote:574 Namutumba District

## Quarter2

*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>251,711</b>	<b>56%</b>	<b>112,103</b>	<b>106,806</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	95,411	47,706	50%	23,853	23,853	100%
District Unconditional Grant (Wage)	168,000	70,224	42%	42,000	29,863	71%
Locally Raised Revenues	8,000	4,000	50%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	177,000	129,781	73%	44,250	51,090	115%
<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>251,711</b>	<b>56%</b>	<b>112,103</b>	<b>106,806</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,000	70,224	42%	42,000	29,863	71%
Non Wage	280,411	161,925	58%	70,103	138,931	198%
<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>232,149</b>	<b>52%</b>	<b>112,103</b>	<b>168,794</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		19,562				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,562</b>	<b>8%</b>			

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**Vote:574 Namutumba District****Quarter2**

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

Cumulatively, the revenue receipts of the department stood at shs.251,711,000 against an annual approved budget of shs.448,411,000 resulting into 56% while the quarterly out-turn was shs.106,806,000 vise-as-vi the planned quarterly revenue of shs.112,103,000 representing 95%. The quarterly performance is less than 100% because District Unconditional Grant (wage) allocation stood at 71%. The reason being that two accounts assistants had not been recruited leaving the balance. In terms of expenditure 71% and 198% were spent on wage and none wage respectively during the quarter under review.

**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

## Quarter2

*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>175,128</b>	<b>46%</b>	<b>92,671</b>	<b>99,314</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	225,783	99,671	44%	56,446	49,836	88%
District Unconditional Grant (Wage)	110,000	54,457	50%	25,725	38,978	152%
Locally Raised Revenues	42,000	21,000	50%	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>175,128</b>	<b>46%</b>	<b>92,671</b>	<b>99,314</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,000	52,630	48%	27,500	37,151	135%
Non Wage	267,783	104,925	39%	65,171	70,675	108%
<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>157,555</b>	<b>42%</b>	<b>92,671</b>	<b>107,826</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,573</b>	<b>10%</b>			
Wage		1,827				
Non Wage		15,746				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,573</b>	<b>10%</b>			

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**Vote:574 Namutumba District****Quarter2**

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

By end of Q2, the department had received UGX 175,128,000 against an approved budget of UGX 377,783,000 representing 46% revenue performance. On the other hand, the quarterly outturn was UGX 99,314,000 against a planned target of UGX 92,671,000 translating into 107% revenue performance. The quarterly performance was over and above 100% because some staff under administration were paid in statutory bodies plus sub-county chairpersons who hadn't accessed payroll by end of Q1. In term of expenditure, overall performance was at normal of 50% while on quarterly basis the performance was 142% to cater for local Subcounty chairpersons who hadn't been pickup on the payroll by Q2. Balance on account is for ex- grantia of local leaders (LC1 and LC 11)

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

The unspent balance was meant for ex-gratia

**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

## Quarter2

*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>1,420,345</b>	<b>47%</b>	<b>752,549</b>	<b>706,839</b>	<b>94%</b>
Other Transfers from Central Government	457,200	143,846	31%	114,300	68,590	60%
Sector Conditional Grant (Non-Wage)	1,958,367	979,183	50%	489,592	489,592	100%
Sector Conditional Grant (Wage)	594,630	297,315	50%	148,657	148,657	100%
<b>Development Revenues</b>	<b>284,911</b>	<b>189,941</b>	<b>67%</b>	<b>71,228</b>	<b>94,970</b>	<b>133%</b>
Sector Development Grant	284,911	189,941	67%	71,228	94,970	133%
<b>Total Revenues shares</b>	<b>3,295,108</b>	<b>1,610,286</b>	<b>49%</b>	<b>823,777</b>	<b>801,810</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	594,630	283,342	48%	148,657	142,346	96%
Non Wage	2,415,567	177,014	7%	603,892	73,968	12%
<b>Development Expenditure</b>						
Domestic Development	284,911	6,745	2%	71,228	6,745	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,295,108</b>	<b>467,101</b>	<b>14%</b>	<b>823,777</b>	<b>223,060</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>959,989</b>	<b>68%</b>			
Wage		13,973				
Non Wage		946,016				
<b>Development Balances</b>		<b>183,195</b>	<b>96%</b>			
Domestic Development		183,195				
External Financing		0				
<b>Total Unspent</b>		<b>1,143,184</b>	<b>71%</b>			

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**Vote:574 Namutumba District****Quarter2**

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

Production and marketing department received accumulative sum of UGX 1,610,286,000 viz –as-viz an annual buget of UGX 3,295,108,000 amounting to 49% which was normal. The quarterly outturn was at UGX 801810000 against UGX 823777000 resulting into 97% performance. The expenditure revealed that 48% was spent on wage while 7% on non-wage activities. The performance of non-wage was far below the target of 50% because ACDP, Vegetable oil and nutrition funds weren't released and hence no expenditure, on addition PDM funds await guidelines. The development expenditure was at 2% accumulatively because procurement process of awarding service providers was still on going.

**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

## Quarter2

*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>2,126,239</b>	<b>73%</b>	<b>725,051</b>	<b>1,028,569</b>	<b>142%</b>
Other Transfers from Central Government	114,722	75,000	65%	28,681	75,000	262%
Sector Conditional Grant (Non-Wage)	512,702	657,712	128%	128,176	128,238	100%
Sector Conditional Grant (Wage)	2,272,782	1,393,527	61%	568,195	825,331	145%
<b>Development Revenues</b>	<b>590,970</b>	<b>380,262</b>	<b>64%</b>	<b>139,128</b>	<b>206,687</b>	<b>149%</b>
External Financing	194,458	115,921	60%	40,000	74,516	186%
Sector Development Grant	396,512	264,341	67%	99,128	132,171	133%
<b>Total Revenues shares</b>	<b>3,491,176</b>	<b>2,506,501</b>	<b>72%</b>	<b>864,180</b>	<b>1,235,256</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,272,782	1,292,941	57%	568,195	725,119	128%
Non Wage	627,424	732,540	117%	156,856	366,891	234%
<b>Development Expenditure</b>						
Domestic Development	396,512	2,728	1%	99,128	1,480	1%
External Financing	194,458	34,408	18%	40,000	4,448	11%
<b>Total Expenditure</b>	<b>3,491,176</b>	<b>2,062,618</b>	<b>59%</b>	<b>864,180</b>	<b>1,097,938</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>100,757</b>	<b>5%</b>			
Wage		100,585				
Non Wage		172				
<b>Development Balances</b>		<b>343,126</b>	<b>90%</b>			
Domestic Development		261,613				
External Financing		81,513				
<b>Total Unspent</b>		<b>443,883</b>	<b>18%</b>			

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## Vote:574 Namutumba District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the Department had received cumulative revenue of UGX 2,506,501,000 translating into 72% revenue recovery performance whereas the quarterly outturn was UGX 1,235,256,000 which was over and above the planned target of 100%. The over performance was attributed to all COVID 19 funds and external financing (UNICEF and WHO) having been released in the same quarter under review. Specifically for Q1,UGX 1,235,256,000 which represents 143% of the total anticipated quarterly revenue and of which UGX 1,098,441,791 (94.1%) was spent as follows; UGX 725,623,129 (66.1%) was spent on wages/salaries for health workers, UGX 366,890,662 (33.4%) was spent on non-wage expenditure (PHC funds for lower level health facilities, office of DHO, implementation of immunization activities and COVID 19 activities), UGX 4,448,000 (0.4%) was external financing spent on maintenance of vehicles and UGX 1,480,000 (0.1%) was development funds spent on project site visits, plans, designs and BOQs. The over performance is due to supplementary funds meant for implementation of COVID 19 activities and support to immunization and extra external financing meant to support COVID 19 activities

### Reasons for unspent balances on the bank account

Funds on account are meant for development projects whose construction works are yet to be taken over by NEC.

### 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) 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,417,703</b>	<b>7,428,177</b>	<b>48%</b>	<b>3,086,903</b>	<b>3,321,160</b>	<b>108%</b>
District Unconditional Grant (Wage)	85,000	18,000	21%	21,250	0	0%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Other Transfers from Central Government	25,000	0	0%	25,000	0	0%
Sector Conditional Grant (Non-Wage)	3,145,089	1,048,363	33%	0	0	0%
Sector Conditional Grant (Wage)	12,150,614	6,358,813	52%	3,037,653	3,321,160	109%
<b>Development Revenues</b>	<b>1,161,633</b>	<b>778,036</b>	<b>67%</b>	<b>383,610</b>	<b>383,610</b>	<b>100%</b>
District Discretionary Development Equalization Grant	67,500	45,000	67%	22,500	22,500	100%
External Financing	10,804	10,817	100%	0	0	0%
Sector Development Grant	1,083,329	722,219	67%	361,110	361,110	100%
<b>Total Revenues shares</b>	<b>16,579,336</b>	<b>8,206,213</b>	<b>49%</b>	<b>3,470,513</b>	<b>3,704,770</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,235,614	6,046,581	49%	3,058,903	3,007,392	98%
Non Wage	3,182,089	1,031,888	32%	28,000	1,011,632	3,613%
<b>Development Expenditure</b>						
Domestic Development	1,150,829	117,996	10%	383,610	117,804	31%
External Financing	10,804	9,576	89%	2,701	0	0%
<b>Total Expenditure</b>	<b>16,579,336</b>	<b>7,206,041</b>	<b>43%</b>	<b>3,473,214</b>	<b>4,136,828</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>349,707</b>	<b>5%</b>			
Wage		330,232				
Non Wage		19,475				
<b>Development Balances</b>						
		<b>650,465</b>	<b>84%</b>			
Domestic Development		649,224				
External Financing		1,241				

**Vote:574 Namutumba District****Quarter2**

<b>Total Unspent</b>	<b>1,000,172</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q2, the education department received cumulative amount of UGX 8,206,213,000 against an approved budget of UGX 16,599,336,000 resulting into 49% which is almost normal release. On the other hand, the quarterly outturn was UGX 3,704,770,000 against a planned target of UGX 3,470,513,000 translating into 107% revenue performance. In terms of expenditure, the overall performance was at 43% where the quarterly performance stood at 119% by the end of Q2. The balance on account was meant for the development activities whose procurement was still on going.

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

The unspent balance is for 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.

## Vote:574 Namutumba District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>680,758</b>	<b>224,174</b>	<b>33%</b>	<b>170,190</b>	<b>128,076</b>	<b>75%</b>
District Unconditional Grant (Wage)	85,000	35,809	42%	21,250	15,808	74%
Other Transfers from Central Government	595,758	188,365	32%	148,940	112,268	75%
<b>Development Revenues</b>	<b>34,000</b>	<b>17,000</b>	<b>50%</b>	<b>8,500</b>	<b>8,500</b>	<b>100%</b>
District Discretionary Development Equalization Grant	34,000	17,000	50%	8,500	8,500	100%
<b>Total Revenues shares</b>	<b>714,758</b>	<b>241,174</b>	<b>34%</b>	<b>178,690</b>	<b>136,576</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,000	35,809	42%	21,250	15,808	74%
Non Wage	595,758	185,987	31%	148,940	161,850	109%
<b>Development Expenditure</b>						
Domestic Development	34,000	340	1%	8,500	340	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>714,758</b>	<b>222,136</b>	<b>31%</b>	<b>178,690</b>	<b>177,997</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,378</b>	<b>1%</b>			
Wage		0				
Non Wage		2,378				
<b>Development Balances</b>		<b>16,660</b>	<b>98%</b>			
Domestic Development		16,660				
External Financing		0				
<b>Total Unspent</b>		<b>19,038</b>	<b>8%</b>			

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

The roads department received an accumulative amount of UGX 241,174,000 against an approved buget of UGX 714,758,000 amountin to 34% which was below the target of 50% due to budget cuts. The quarterly outturn was UGX 136,576,000 against178,690,000 translating into 76% performance. The expenditure performance was at 42%while on quarterly basis the performance was at 74%. The balance on account is meant for development activities whose procurement process wasn't concluded.

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## Vote:574 Namutumba District

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Quarter2

### 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

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

## Vote:574 Namutumba District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>116,049</b>	<b>55,114</b>	<b>47%</b>	<b>29,012</b>	<b>27,208</b>	<b>94%</b>
District Unconditional Grant (Wage)	40,000	17,089	43%	10,000	8,196	82%
Sector Conditional Grant (Non-Wage)	76,049	38,025	50%	19,012	19,012	100%
<b>Development Revenues</b>	<b>756,699</b>	<b>486,584</b>	<b>64%</b>	<b>189,175</b>	<b>241,018</b>	<b>127%</b>
District Discretionary Development Equalization Grant	80,000	35,452	44%	20,000	15,452	77%
Sector Development Grant	656,897	437,931	67%	164,224	218,966	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>872,748</b>	<b>541,698</b>	<b>62%</b>	<b>218,187</b>	<b>268,227</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	17,089	43%	10,000	8,196	82%
Non Wage	76,049	30,955	41%	19,012	21,995	116%
<b>Development Expenditure</b>						
Domestic Development	756,699	159,020	21%	189,175	155,636	82%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>872,748</b>	<b>207,064</b>	<b>24%</b>	<b>218,187</b>	<b>185,827</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,070				
<b>Development Balances</b>						
Domestic Development		327,564				
External Financing		0				
<b>Total Unspent</b>		<b>334,635</b>	<b>62%</b>			

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## Vote:574 Namutumba District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the department had received UGX 541,698,000 viz- as viz an annual buget of UGX 872,748,000 representing 67% which is over and above the target of 50% performance. On the other hand, the quarterly outturn stood at UGX 268,227,000 against a planned target of UGX218,187,000 resulting into 123% revenue performance. In terms of expenditure, thre overall performance was at 43% while on quarterly basis the performance was 82%. The balance on account is meant for development activitied whose procurement process was still on going.

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,367</b>	<b>54,160</b>	<b>43%</b>	<b>31,342</b>	<b>26,996</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	92,000	37,477	41%	23,000	18,654	81%
Sector Conditional Grant (Non-Wage)	29,367	14,683	50%	7,342	7,342	100%
<b>Development Revenues</b>	<b>38,836</b>	<b>27,000</b>	<b>70%</b>	<b>9,709</b>	<b>17,291</b>	<b>178%</b>
District Discretionary Development Equalization Grant	38,836	27,000	70%	9,709	17,291	178%
<b>Total Revenues shares</b>	<b>164,203</b>	<b>81,160</b>	<b>49%</b>	<b>41,051</b>	<b>44,287</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,000	37,477	41%	23,000	18,654	81%
Non Wage	33,367	11,530	35%	8,342	6,356	76%
<b>Development Expenditure</b>						
Domestic Development	38,836	27,000	70%	9,709	27,000	278%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>164,203</b>	<b>76,007</b>	<b>46%</b>	<b>41,051</b>	<b>52,010</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,153</b>	<b>10%</b>			
Wage		0				
Non Wage		5,154				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,153</b>	<b>6%</b>			

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**Vote:574 Namutumba District****Quarter2**

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

The natural resources department received cumulative amount of UGX81,160,000 against an approved budget of UGX164,203,000 amounting at 49% which is at normal. The quarterly outturn stood at UGX 44,287,000 AGAINST shs 41,051,000 translating into 108% performance. The overall expenditure performance stood at 41% while the quarterly was 81% as per the summary above. The balance on account was meant for physical development activities for the procurement process.

**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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>800,910</b>	<b>214,822</b>	<b>27%</b>	<b>199,377</b>	<b>171,827</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	114,877	43,944	38%	27,869	20,507	74%
Other Transfers from Central Government	617,800	136,762	22%	154,450	134,262	87%
Sector Conditional Grant (Non-Wage)	64,233	32,116	50%	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>214,822</b>	<b>27%</b>	<b>199,377</b>	<b>171,827</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,877	43,944	38%	28,719	20,506	71%
Non Wage	686,033	37,037	5%	170,658	27,707	16%
<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>80,980</b>	<b>10%</b>	<b>199,377</b>	<b>48,213</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>133,842</b>	<b>62%</b>			
Wage		0				
Non Wage		133,841				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>133,842</b>	<b>62%</b>			

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## Vote:574 Namutumba District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By 31st December 2021, the department had received cumulative amount of UGX214, 822,000 against an approved budget of UGX 800,910,000 resulting in 27% which is far below the 50% target. On the other hand, the quarterly performance was at UGX 171,827,000 against UGX 199,377,000 resulting into 86% revenue performance. The expenditure performance was at 38% whereas the quarterly performance stood at 71% by end of Q2.

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>133,000</b>	<b>68,885</b>	<b>52%</b>	<b>33,250</b>	<b>31,512</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	61,000	35,500	58%	15,250	15,250	100%
District Unconditional Grant (Wage)	72,000	33,385	46%	18,000	16,262	90%
<b>Development Revenues</b>	<b>81,604</b>	<b>44,283</b>	<b>54%</b>	<b>17,144</b>	<b>14,110</b>	<b>82%</b>
District Discretionary Development Equalization Grant	68,575	31,254	46%	17,144	14,110	82%
External Financing	13,029	13,029	100%	0	0	0%
<b>Total Revenues shares</b>	<b>214,604</b>	<b>113,168</b>	<b>53%</b>	<b>50,394</b>	<b>45,622</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,000	33,385	46%	18,000	16,263	90%
Non Wage	61,000	29,148	48%	15,250	16,893	111%
<b>Development Expenditure</b>						
Domestic Development	68,575	31,254	46%	17,144	25,872	151%
External Financing	13,029	12,518	96%	0	10,281	0%
<b>Total Expenditure</b>	<b>214,604</b>	<b>106,305</b>	<b>50%</b>	<b>50,394</b>	<b>69,309</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,352				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		511				
<b>Total Unspent</b>		<b>6,863</b>	<b>6%</b>			

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

The planning department received cumulative amount of UGX 113,168,000 against an approved annual budget of UGX 214,604,000 representing 53% which is at normal. On the hand the quarterly outturn performance was at 91% as a result of UGX of 45,622,000 of quarter out turn against the plan for the quarter which was UGX 50,394,000.

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## Vote:574 Namutumba District

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Quarter2

### Reasons for unspent balances on the bank account

the balance on account were funds meant for the service but not paid by end of quarter providers who supplied fuel and stationary but not paid by the end of the quater. 2

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,000</b>	<b>34,413</b>	<b>48%</b>	<b>17,750</b>	<b>16,623</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	27,000	14,728	55%	6,750	6,750	100%
District Unconditional Grant (Wage)	30,000	12,685	42%	7,500	6,373	85%
Locally Raised Revenues	14,000	7,000	50%	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>34,413</b>	<b>48%</b>	<b>17,750</b>	<b>16,623</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	12,684	42%	7,500	6,372	85%
Non Wage	41,000	17,550	43%	10,250	9,589	94%
<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>30,234</b>	<b>43%</b>	<b>17,750</b>	<b>15,961</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		4,178				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,178</b>	<b>12%</b>			

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

The department received a cumulative of UGX 344,130,000 against a total annual approved budget of UGX 71,000,000 translating into 48%. The quarterly expenditure performance stood at 90%.

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

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## Vote:574 Namutumba District

## Quarter2

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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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,449</b>	<b>26,824</b>	<b>34%</b>	<b>19,612</b>	<b>14,909</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	10,100	2,950	29%	2,525	2,525	100%
District Unconditional Grant (Wage)	48,322	13,861	29%	12,081	7,377	61%
Locally Raised Revenues	5,000	2,500	50%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	15,027	7,513	50%	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>26,824</b>	<b>34%</b>	<b>19,612</b>	<b>14,909</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,322	13,861	29%	12,081	7,377	61%
Non Wage	30,127	10,638	35%	7,532	7,091	94%
<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>24,499</b>	<b>31%</b>	<b>19,612</b>	<b>14,468</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,326				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,326</b>	<b>9%</b>			

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

The department received a cumulative of UGX 268,240,000 against a total annual approved budget of UGX 78,449,000 translating into 34% The quarterly expenditure performance stood at 74%

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## Vote:574 Namutumba District

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Quarter2

### 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

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	410,855	55 %		226,347
213002 Incapacity, death benefits and funeral expenses	1,300	0	0 %		0
221007 Books, Periodicals & Newspapers	1,600	400	25 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	598	50 %		598
221017 Subscriptions	2,000	500	25 %		0
222001 Telecommunications	5,400	2,700	50 %		1,350
222003 Information and communications technology (ICT)	4,200	2,100	50 %		1,050
223004 Guard and Security services	3,960	1,980	50 %		1,320
223005 Electricity	400	0	0 %		0
224004 Cleaning and Sanitation	3,400	1,516	45 %		758
225001 Consultancy Services- Short term	6,000	2,250	37 %		750
227001 Travel inland	25,085	11,513	46 %		6,476
227004 Fuel, Lubricants and Oils	44,600	22,170	50 %		11,170
228002 Maintenance - Vehicles	8,000	4,000	50 %		2,100

## Vote:574 Namutumba District

## Quarter2

228004 Maintenance – Other	1,200	600	50 %	300
Wage Rect:	753,457	410,855	55 %	226,347
Non Wage Rect:	110,344	51,029	46 %	25,574
Gou Dev:	2,000	1,298	65 %	1,298
External Financing:	0	0	0 %	0
Total:	865,801	463,181	53 %	253,219
Reasons for over/under performance: NIL				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(75%) %lg established posts filled.	(67) %lg established posts filled.	(75%)%lg established posts filled.	(67)%lg established posts filled.
%age of staff appraised	(75%) % of staff appraised	(99) % of staff appraised	(75%)% of staff appraised	(99)% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month.	(99) %age of staff whose salaries are paid by 28th of every month.	(99%)%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.
%age of pensioners paid by 28th of every month	(95%) %age of pensioners paid by 28th of every month	(98) %age of pensioners paid by 28th of every month	(95%)%age of pensioners paid by 28th of every month	(98)%age of pensioners paid by 28th of every month
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	380,496	63 %	230,124
213004 Gratuity Expenses	638,070	319,035	50 %	159,518
321608 General Public Service Pension arrears (Budgeting)	129,285	128,785	100 %	0
321617 Salary Arrears (Budgeting)	126,294	117,499	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,495,174	945,816	63 %	389,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,495,174	945,816	63 %	389,642
Reasons for over/under performance: All pension arrears were released				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(3) Capacity building sessions reports produced	(2) 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.	(1) Availability and implementation of LG capacity building policy and plan	(3)Capacity building Capacity Building Plan produced.	(1)Availability and implementation of LG capacity building policy and plan
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	11,497	36 %	5,897

## Vote:574 Namutumba District

## Quarter2

227001 Travel inland	8,000	1,003	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,204	12,500	31 %	5,897
External Financing:	0	0	0 %	0
Total:	40,204	12,500	31 %	5,897
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	399	16 %	399
227001 Travel inland	6,000	2,985	50 %	1,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,527	3,384	40 %	1,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,527	3,384	40 %	1,884
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	300	50 %	150
222003 Information and communications technology (ICT)	600	300	50 %	150
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,050	35 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,050	35 %	750
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

## Quarter2

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	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	658	33 %	438
222001 Telecommunications	2,600	1,300	50 %	650
222003 Information and communications technology (ICT)	2,600	1,300	50 %	650
227001 Travel inland	7,428	3,030	41 %	1,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,928	6,688	42 %	3,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,928	6,688	42 %	3,337
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) %age of staff trained in Records Management	(75%)Staff trained in Records Management.	(75)%age of 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	900	50 %	450
227001 Travel inland	2,200	1,100	50 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,000	31 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,000	31 %	1,130

## Vote:574 Namutumba District

## Quarter2

## 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					
Output : 138112 Information collection and management					
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	500	50 %		250
222003 Information and communications technology (ICT)	1,200	600	50 %		300
227001 Travel inland	1,800	270	15 %		135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,370	34 %		685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,370	34 %		685
Reasons for over/under performance: NIL					
Output : 138113 Procurement Services					
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	2,400	50 %		2,400
221008 Computer supplies and Information Technology (IT)	2,060	830	40 %		830
221011 Printing, Stationery, Photocopying and Binding	2,160	540	25 %		540
221017 Subscriptions	300	0	0 %		0
227001 Travel inland	3,660	1,830	50 %		1,695
227004 Fuel, Lubricants and Oils	4,855	928	19 %		464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,835	6,528	37 %		5,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,835	6,528	37 %		5,929
Reasons for over/under performance: NIL					
Capital Purchases					
Output : 138172 Administrative Capital					

## Vote:574 Namutumba District

## Quarter2

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) No. of existing administrative buildings rehabilitated	(1)Completion of existing administrative block.	(0)No. of existing administrative buildings rehabilitated
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Sets of office furniture and Laptop computers purchased Completion of existing administrative block.	Sets of office furniture and Laptop computers purchased Completion of existing administrative block.	Sets of office furniture and Laptop computers purchased Completion of existing administrative block.	Sets of office furniture and Laptop computers purchased Completion of existing administrative block.
312101 Non-Residential Buildings	131,000	895	1 %	895
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	895	1 %	895
External Financing:	0	0	0 %	0
Total:	165,000	895	1 %	895
Reasons for over/under performance:	NIL			
Total For Administration : Wage Rect:	753,457	410,855	55 %	226,347
Non-Wage Reccurent:	1,666,308	1,017,864	61 %	428,930
GoU Dev:	214,204	14,693	7 %	8,090
Donor Dev:	0	0	0 %	0
Grand Total:	2,633,969	1,443,411	54.8 %	663,367

## Vote:574 Namutumba District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	( )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	70,224	42 %		29,863
227004 Fuel, Lubricants and Oils	19,140	7,570	40 %		2,785
Wage Rect:	168,000	70,224	42 %		29,863
Non Wage Rect:	19,140	7,570	40 %		2,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,140	77,794	42 %		32,648
Reasons for over/under performance:	n/a				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(94000000) Value of LG service tax collection	(46000000) Value of LG service tax collection		(55000000)Value of LG service tax collection	(26000000)Value of LG service tax collection

## Vote:574 Namutumba District

## Quarter2

Value of Hotel Tax Collected	(0) N/A	(0) n/a	(0)	(0)n/a
Value of Other Local Revenue Collections	(200000000) Value of Other Local Revenue Collections	(0)	(50000000) Value of Other Local Revenue Collections	(0)
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	450	112 %	263
224004 Cleaning and Sanitation	800	400	50 %	200



**Vote:574 Namutumba District****Quarter2**

227001 Travel inland	22,721	10,594	47 %	4,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,921	11,443	48 %	5,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,921	11,443	48 %	5,443

Reasons for over/under performance: n/a

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:574 Namutumba District

## Quarter2

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	1,500	50 %		1,500
221009 Welfare and Entertainment	1,200	600	50 %		300

## Vote:574 Namutumba District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	11,560	5,780	50 %	2,939
222001 Telecommunications	2,200	1,100	50 %	550
223005 Electricity	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,160	9,580	50 %	5,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,160	9,580	50 %	5,589
Reasons for over/under performance: n/a				
<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	1,500	50 %	750
223005 Electricity	2,400	1,200	50 %	600
227001 Travel inland	24,600	11,256	46 %	7,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,956	47 %	8,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,956	47 %	8,536
Reasons for over/under performance: nil				

## Vote:574 Namutumba District

## Quarter2

## 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	5,595	50 %		2,798
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,190	5,595	50 %		2,798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,190	5,595	50 %		2,798
Reasons for over/under performance: nil					
Total For Finance : Wage Rect:	168,000	70,224	42 %		29,863
Non-Wage Reccurent:	103,411	48,144	47 %		25,150
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	271,411	118,368	43.6 %		55,013

## Vote:574 Namutumba District

## Quarter2

## 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	52,630	48 %		37,151
211103 Allowances (Incl. Casuals, Temporary)	124,698	40,468	32 %		29,518
Wage Rect:	110,000	52,630	48 %		37,151
Non Wage Rect:	124,698	40,468	32 %		29,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,698	93,098	40 %		66,669
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	1,862	28 %		1,862
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,100	1,862	26 %		1,862
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,100	1,862	26 %		1,862
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	2,948	46 %		1,600
221007 Books, Periodicals & Newspapers	1,000	394	39 %		172
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150

## Vote:574 Namutumba District

## Quarter2

227001 Travel inland	29,194	15,550	53 %	9,728
228002 Maintenance - Vehicles	1,960	980	50 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,354	20,772	51 %	12,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,354	20,772	51 %	12,440
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	(4) No. of land applications (registration, renewal, lease extensions) cleared	(2) No. of land applications (registration, renewal, lease extensions) cleared	(2) No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of land board meetings	(2) No. of land board meetings	(1)No. of land board meetings	(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	2,410	49 %	1,528
221011 Printing, Stationery, Photocopying and Binding	300	149	50 %	74
227001 Travel inland	1,880	940	50 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	3,499	49 %	2,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	3,499	49 %	2,182
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	(2) No. of Auditor Generals queries reviewed per LG	(1)No. of Auditor Generals queries reviewed per LG	(2)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	240	50 %	120
221011 Printing, Stationery, Photocopying and Binding	1,582	791	50 %	396
222001 Telecommunications	1,200	600	50 %	300

## Vote:574 Namutumba District

## Quarter2

227001 Travel inland	7,920	3,386	43 %	1,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,182	5,017	45 %	2,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,182	5,017	45 %	2,654
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.	(2) Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(1) Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(2) 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	1,828	23 %	1,828
221008 Computer supplies and Information Technology (IT)	800	400	50 %	400
221009 Welfare and Entertainment	6,160	1,643	27 %	1,443
221011 Printing, Stationery, Photocopying and Binding	800	398	50 %	200
222001 Telecommunications	2,600	1,300	50 %	650
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	7,189	1,960	27 %	1,960
227004 Fuel, Lubricants and Oils	36,000	18,000	50 %	9,000
228002 Maintenance - Vehicles	5,840	2,910	50 %	1,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,989	28,839	42 %	17,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,989	28,839	42 %	17,551
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	4,468	48 %	4,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,360	4,468	48 %	4,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,360	4,468	48 %	4,468

# Vote:574 Namutumba District

## Quarter2

### 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	52,630	48 %		37,151
<i>Non-Wage Reccurent:</i>	267,783	104,925	39 %		70,675
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	377,783	157,555	41.7 %		107,826



## Vote:574 Namutumba District

## Quarter2

## 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.	
211101 General Staff Salaries	594,630	283,342	48 %		142,346
221009 Welfare and Entertainment	30,200	13,720	45 %		7,200
221011 Printing, Stationery, Photocopying and Binding	7,600	3,800	50 %		2,344
222003 Information and communications technology (ICT)	480	240	50 %		240
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	31,283	15,548	50 %		7,727
227004 Fuel, Lubricants and Oils	97,800	48,128	49 %		25,012
228002 Maintenance - Vehicles	16,000	4,494	28 %		514
Wage Rect:	594,630	283,342	48 %		142,346
Non Wage Rect:	183,763	86,130	47 %		43,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	778,393	369,472	47 %		185,483
Reasons for over/under performance:					
<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.	
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:					

## Vote:574 Namutumba District

## Quarter2

## 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: nill					
<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: nill					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					

## Vote:574 Namutumba District

## Quarter2

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	55,819	44 %	14,039
227004	Fuel, Lubricants and Oils	68,000	6,753	10 %	2,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200,000	62,572	31 %	16,389
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,000	62,572	31 %	16,389
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	5,790	50 %	2,890
227001	Travel inland	4,100	1,228	30 %	204
227004	Fuel, Lubricants and Oils	17,312	7,740	45 %	3,720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,012	14,758	45 %	6,814
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,012	14,758	45 %	6,814
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	13,554	1 %	7,628
263204	Transfers to other govt. units (Capital)	188,597	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,741,591	13,554	1 %	7,628
	Gou Dev:	188,597	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,930,189	13,554	1 %	7,628
Reasons for over/under performance:		nill			
Capital Purchases					

## Vote:574 Namutumba District

## Quarter2

## 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: nill					
<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: nill					
<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	6,745	66 %		6,745

## Vote:574 Namutumba District

## Quarter2

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	6,745	54 %	6,745
External Financing:	0	0	0 %	0
Total:	12,594	6,745	54 %	6,745
Reasons for over/under performance:	null			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>594,630</i>	<i>283,342</i>	<i>48 %</i>	<i>142,346</i>
<i>Non-Wage Reccurent:</i>	<i>2,415,567</i>	<i>177,014</i>	<i>7 %</i>	<i>73,968</i>
<i>GoU Dev:</i>	<i>284,911</i>	<i>6,745</i>	<i>2 %</i>	<i>6,745</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>467,101</i>	<i>14.2 %</i>	<i>223,060</i>

## Vote:574 Namutumba District

## Quarter2

## 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	N/A			N/A
228002 Maintenance - Vehicles	4,458	4,448	100 %		4,448
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	4,458	4,448	100 %		4,448
Total:	4,458	4,448	100 %		4,448
Reasons for over/under performance: N/A					
<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 6 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	1,154,762	59 %		662,684
227001 Travel inland	114,722	81,276	71 %		81,276
Wage Rect:	1,969,102	1,154,762	59 %		662,684
Non Wage Rect:	114,722	81,276	71 %		81,276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,083,824	1,236,038	59 %		743,960
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.	(11820) outpatients that visited the NGO basic health facilities.		(5375) outpatients that visited the NGO basic health facilities.	(6445) outpatients that visited the NGO basic health facilities.

## Vote:574 Namutumba District

## Quarter2

Number of inpatients that visited the NGO Basic health facilities	(70) inpatients that visited the NGO Basic health facilities	(44) inpatients that visited the NGO Basic health facilities	(18)inpatients that visited the NGO Basic health facilities	(25)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.	(394) deliveries conducted in NGO basic health facilities.	(163)deliveries conducted in NGO basic health facilities.	(231)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.	(1804) children immunized with pentavalent vaccine.	(875)children immunized with pentavalent vaccine.	(953)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	20,095	50 %	10,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,191	20,095	50 %	10,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,191	20,095	50 %	10,048
Reasons for over/under performance:	COVID 19 pandemic hampered the performance due to COVID 19 lock down measures as directed by the president			
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	()
Number of outpatients that visited the Govt. health facilities.	(110000) outpatients that visited the Gov't health facilities	()	(27500)outpatients that visited the Gov't health facilities	()
Number of inpatients that visited the Govt. health facilities.	(110) inpatients that visited the Gov't health facilities	()	(28)inpatients that visited the Gov't health facilities	()
No and proportion of deliveries conducted in the Govt. health facilities	(4100) deliveries conducted in the Gov't facilities	()	(1025)deliveries conducted in the Gov't facilities	()
% age of approved posts filled with qualified health workers	(60%) % of approved posts filled with qualified	()	(60%)% of approved posts filled with qualified	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) % villages with functional VHTs	()	(99%)% villages with functional VHTs	()
No of children immunized with Pentavalent vaccine	(12000) children immunised with Pentavalent vaccine	()	(3000)children immunised with Pentavalent vaccine	()
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

## Quarter2

263367 Sector Conditional Grant (Non-Wage)	400,425	200,212	50 %	100,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,425	200,212	50 %	100,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,425	200,212	50 %	100,106

Reasons for over/under performance: N/A

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

N/A

N/A

312201 Transport Equipment	30,000	29,960	100 %	0
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 %	0
Total:	30,000	29,960	100 %	0

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	N/A	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	N/A
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281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,651	2,728	11 %	1,480
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

## Quarter2

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	2,728	2 %	1,480
External Financing:	0	0	0 %	0
Total:	178,812	2,728	2 %	1,480
Reasons for over/under performance: Project works to be taken over by NEC				
<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) N/A	(1)staff house and 4 stance lined pit latrine constructed at Kagulu HC III	(0)N/A
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 works to be taken over by NEC				
<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

## Quarter2

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 works to be taken over by NEC				
<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	138,180	46 %	62,435
221009 Welfare and Entertainment	2,400	1,200	50 %	600
221011 Printing, Stationery, Photocopying and Binding	5,000	2,441	49 %	2,441

## Vote:574 Namutumba District

## Quarter2

222001 Telecommunications	800	400	50 %	200
223005 Electricity	400	200	50 %	200
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	216,886	27,524	13 %	16,359
228002 Maintenance - Vehicles	6,000	1,087	18 %	1,087
Wage Rect:	303,680	138,180	46 %	62,435
Non Wage Rect:	72,086	33,152	46 %	21,037
Gou Dev:	0	0	0 %	0
External Financing:	160,000	0	0 %	0
Total:	535,767	171,332	32 %	83,472
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	288,860	0 %	64,720
227001 Travel inland	0	59,420	0 %	40,180
227004 Fuel, Lubricants and Oils	0	27,440	0 %	27,440
228002 Maintenance - Vehicles	0	22,084	0 %	22,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	397,804	0 %	154,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	397,804	0 %	154,424
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,272,782	1,292,941	57 %	725,119
Non-Wage Reccurent:	627,424	732,540	117 %	366,891
GoU Dev:	396,512	2,728	1 %	1,480
Donor Dev:	194,458	34,408	18 %	4,448
Grand Total:	3,491,176	2,062,618	59.1 %	1,097,938

## Vote:574 Namutumba District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1300 primary teachers paid 12 month salary	1300 primary teachers paid 6 month salary		1300 primary teachers paid 3 month salary	1300 primary teachers paid 3 month salary
211101 General Staff Salaries	9,238,601	4,775,794	52 %		2,475,301
Wage Rect:	9,238,601	4,775,794	52 %		2,475,301
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,238,601	4,775,794	52 %		2,475,301
Reasons for over/under performance:	The difference between the planned and actual salaries paid is due to arrears paid to newly recruited teachers who had not been captured on the payroll				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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.	(1300) qualified primary teachers.		(1300)qualified primary teachers.	(1300)qualified primary teachers.
No. of pupils enrolled in UPE	(78000) pupils enrolled in UPE	()		(78000)pupils enrolled in UPE	()
No. of student drop-outs	(200) student drop-outs	()		(50)student drop-outs	()
No. of Students passing in grade one	(750) Pupils passing in grade one.	()		(0)N/A	()
No. of pupils sitting PLE	(7300) pupils sitting PLE	()		(7300)pupils sitting PLE	()
Non Standard Outputs:	PLE examinations done. School operational expenses met. Primary Schools monitored and supervised	Primary Schools monitored and supervised		PLE examinations done. School operational expenses met. Primary Schools monitored and supervised	Primary Schools monitored and supervised
263367 Sector Conditional Grant (Non-Wage)	1,438,251	477,301	33 %		477,301
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,438,251	477,301	33 %		477,301
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,438,251	477,301	33 %		477,301
Reasons for over/under performance:	Schools were closed due to the Covid 19 Lock down				

## Vote:574 Namutumba District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	Double cabin pick up for office of DEO procured.		Double cabin pick up for office of DEO procured.	Double cabin pick up for office of DEO procured.
312201 Transport Equipment	175,148	116,766	67 %		116,766
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	175,148	116,766	67 %		116,766
External Financing:	0	0	0 %		0
Total:	175,148	116,766	67 %		116,766
Reasons for over/under performance: N/A					
<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: The retention period for the classrooms constructed has not yet expired					
<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.	BOQs developed and drawings made for the pit latrines to be constructed		Retention for 5 stance pit latrines constructed at 6 Primary schools for FY 2020/21 paid. Construction works monitored and supervised.	BOQs developed and drawings made for the pit latrines to be constructed
281504 Monitoring, Supervision & Appraisal of capital works	2,107	700	33 %		508

## Vote:574 Namutumba District

## Quarter2

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	700	1 %	508
External Financing:	0	0	0 %	0
Total:	121,207	700	1 %	508

Reasons for over/under performance: The delay in the construction of the pit latrines is due to the ongoing procurement process that is now under the stage of Bid evaluation.

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

No. of primary schools receiving furniture	(2) No. of primary schools receiving furniture	(0) 3 seater desks supplied to Kikalu PS and Buwidi PS	( )	(0)3 seater desks supplied to Kikalu PS and Buwidi PS
Non Standard Outputs:	Kikalu and Buwidi Primary received desks	N/A		N/A
312203 Furniture & Fixtures	10,804	9,576	89 %	0

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 %	0
Total:	10,804	9,576	89 %	0

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 6N month salary.	150 Secondary teachers paid 3 month salary.	150 Secondary teachers paid 3 month salary.
211101 General Staff Salaries	2,558,084	1,080,378	42 %	446,696
Wage Rect:	2,558,084	1,080,378	42 %	446,696
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,558,084	1,080,378	42 %	446,696

Reasons for over/under performance: N/A

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

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

## Vote:574 Namutumba District

## Quarter2

No. of students sitting O level	(1700) students sitting O level	( )	(1700)students sitting O level	( )
Non Standard Outputs:	School inspection and monitoring done. School operational expenses met. UCE and UACE examinations done		School inspection and monitoring done. School operational expenses met. UCE and UACE examinations done	
263367 Sector Conditional Grant (Non-Wage)	1,376,370	458,790	33 %	458,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,376,370	458,790	33 %	458,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,376,370	458,790	33 %	458,790
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Nabweyo Seed School constructed.			
281504 Monitoring, Supervision & Appraisal of capital works	51,000	530	1 %	530
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	530	0 %	530
External Financing:	0	0	0 %	0
Total:	851,223	530	0 %	530
Reasons for over/under performance:				
<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	( )
No. of students in tertiary education	(400) students in tertiary education	( )	(400)students in tertiary education	( )
Non Standard Outputs:	Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done		Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done	
211101 General Staff Salaries	353,929	169,710	48 %	83,448

**Vote:574 Namutumba District****Quarter2**

	Wage Rect:	353,929	169,710	48 %	83,448
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	353,929	169,710	48 %	83,448
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done		Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done		
263367 Sector Conditional Grant (Non-Wage)		141,621	47,207	33 %	47,207
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	141,621	47,207	33 %	47,207
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,621	47,207	33 %	47,207
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	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. 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		
211101 General Staff Salaries		85,000	20,699	24 %	1,947
221002 Workshops and Seminars		6,000	0	0 %	0



**Vote:574 Namutumba District****Quarter2**

221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	2,000	632	32 %	316
221011 Printing, Stationery, Photocopying and Binding	1,710	549	32 %	0
222001 Telecommunications	3,990	665	17 %	0
223005 Electricity	2,400	758	32 %	379
227001 Travel inland	124,158	26,956	22 %	18,199
228001 Maintenance - Civil	22,500	0	0 %	0
228002 Maintenance - Vehicles	12,000	4,000	33 %	4,000
Wage Rect:	85,000	20,699	24 %	1,947
Non Wage Rect:	180,758	33,560	19 %	22,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,758	54,259	20 %	24,841

Reasons for over/under performance:

**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	Sports and cocurricular activities done. Sports activity reports submitted to DEO and CAO. District Sports Calendar developed and approved		
221002 Workshops and Seminars	6,000	2,000	33 %	2,000
221011 Printing, Stationery, Photocopying and Binding	990	330	33 %	330
222001 Telecommunications	990	330	33 %	0
227001 Travel inland	22,020	7,340	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,000	33 %	2,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	2,330

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity building conducted.	Capacity building conducted.		
227001 Travel inland	9,990	3,330	33 %	2,010

## Vote:574 Namutumba District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,990	3,330	33 %	2,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,990	3,330	33 %	2,010
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(0) N/A	()	(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	1,700	33 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	1,700	33 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	1,700	33 %	1,100
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>12,235,614</i>	<i>6,046,581</i>	<i>49 %</i>	<i>3,007,392</i>
<i>Non-Wage Reccurent:</i>	<i>3,182,089</i>	<i>1,031,888</i>	<i>32 %</i>	<i>1,011,632</i>
<i>GoU Dev:</i>	<i>1,150,829</i>	<i>117,996</i>	<i>10 %</i>	<i>117,804</i>
<i>Donor Dev:</i>	<i>10,804</i>	<i>9,576</i>	<i>89 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,579,336</i>	<i>7,206,041</i>	<i>43.5 %</i>	<i>4,136,828</i>

## Vote:574 Namutumba District

## Quarter2

## 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	Construction materials procured (gravel, murram, culverts sand, cement etc) Oils and fuel procured		Construction materials procured (gravel, murram, culverts sand, cement etc) Oils and fuel procured	Construction materials procured (gravel, murram, culverts sand, cement etc) Oils and fuel procured
	Construction materials procured (gravel, murram, culverts sand, cement etc) Oils and fuel procured Casual laborers paid allowances	Casual laborers paid allowances Road gangs paid their quarterly emoluments		Casual laborers paid allowances Road gangs paid their quarterly emoluments	Casual laborers paid allowances Road gangs paid their quarterly emoluments
	Payments in respect of bush and site clearances done	Payments in respect of bush and site clearances done		Payments in respect of bush and site clearances done	Payments in respect of bush and site clearances done
211103 Allowances (Incl. Casuals, Temporary)	135,424	17,400	13 %		17,400
227004 Fuel, Lubricants and Oils	93,062	41,768	45 %		41,768
228004 Maintenance – Other	83,000	14,340	17 %		14,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,486	73,168	26 %		73,168
Gou Dev:	34,000	340	1 %		340
External Financing:	0	0	0 %		0
Total:	311,486	73,508	24 %		73,508
Reasons for over/under performance: nil					
<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	11,092	22 %		10,608

## Vote:574 Namutumba District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	11,092	22 %	10,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	11,092	22 %	10,608
Reasons for over/under performance: nil				
<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	35,809	42 %	15,808
211103 Allowances (Incl. Casuals, Temporary)	13,560	3,707	27 %	2,121
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221004 Recruitment Expenses	500	500	100 %	500
221007 Books, Periodicals & Newspapers	1,000	248	25 %	248
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	750
221009 Welfare and Entertainment	900	225	25 %	225
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
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	500	50 %	500
222003 Information and communications technology (ICT)	1,000	500	50 %	500
223005 Electricity	400	0	0 %	0
227001 Travel inland	9,000	3,899	43 %	1,750
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,200
228002 Maintenance - Vehicles	500	125	25 %	125
Wage Rect:	85,000	35,809	42 %	15,808
Non Wage Rect:	43,610	15,454	35 %	9,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,610	51,262	40 %	25,726

## Vote:574 Namutumba District

## Quarter2

## 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	(28) No of bottle necks removed from CARs		(10)No of bottle necks removed from CARs	(18)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	54,377	50 %		54,377
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,755	54,377	50 %		54,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,755	54,377	50 %		54,377
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	( )		(1)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	( )		(0.4)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	
263106 Other Current grants	115,908	31,896	28 %		13,778
Wage Rect:	0	0	0 %		0
Non Wage Rect:	115,908	31,896	28 %		13,778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,908	31,896	28 %		13,778
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	85,000	35,809	42 %		15,808
Non-Wage Reccurent:	595,758	185,987	31 %		161,850
GoU Dev:	34,000	340	1 %		340
Donor Dev:	0	0	0 %		0
Grand Total:	714,758	222,136	31.1 %		177,997

## Vote:574 Namutumba District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	17,089	43 %		8,196
221001 Advertising and Public Relations	300	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
222001 Telecommunications	600	300	50 %		150
222003 Information and communications technology (ICT)	6,475	1,865	29 %		1,865
223005 Electricity	1,200	600	50 %		300
227001 Travel inland	3,600	1,783	50 %		884
227004 Fuel, Lubricants and Oils	12,540	6,000	48 %		3,000
228002 Maintenance - Vehicles	9,600	90	1 %		0
Wage Rect:	40,000	17,089	43 %		8,196
Non Wage Rect:	37,315	12,138	33 %		7,449
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,315	29,227	38 %		15,645
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					

**Vote:574 Namutumba District****Quarter2**

No. of supervision visits during and after construction	(14) No. of supervision visits during and after construction	(8) No. of supervision visits during and after construction	(8)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	(25) 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	(8) No. of District Water Supply and Sanitation Coordination Meetings	(8)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)	(1) 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	( )	(25)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	18,817	50 %	14,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,735	18,817	49 %	14,546
Gou Dev:	50	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,785	18,817	49 %	14,546
Reasons for over/under performance:	covid 19			

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

N/A

## Vote:574 Namutumba District

## Quarter2

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	7,319	37 %	7,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	7,319	37 %	7,319
External Financing:	0	0	0 %	0
Total:	19,802	7,319	37 %	7,319
Reasons for over/under performance:	covid-19 pandermic			
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	(1) Retention for F/Y 2020-21 paid Fuel for sensitizing Sanitation committees on O&M incurred	(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
Non Standard Outputs:	n/a		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:	nil			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) No. of deep boreholes drilled (hand pump, motorised)	()	()	()
No. of deep boreholes rehabilitated	(60) No. of deep boreholes rehabilitated	()	()	()



## Vote:574 Namutumba District

## Quarter2

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		
281501 Environment Impact Assessment for Capital Works	3,300	1,100	33 %	1,100
281502 Feasibility Studies for Capital Works	3,360	2,240	67 %	1,472
281503 Engineering and Design Studies & Plans for capital works	54,240	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	50,550	12,686	25 %	10,070
312101 Non-Residential Buildings	74,143	0	0 %	0
312104 Other Structures	474,900	135,675	29 %	135,675
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	151,701	21 %	148,317
External Financing:	0	0	0 %	0
Total:	732,347	151,701	21 %	148,317
Reasons for over/under performance:				
Total For Water : Wage Rect:	40,000	17,089	43 %	8,196
Non-Wage Reccurent:	76,049	30,955	41 %	21,995
GoU Dev:	756,699	159,020	21 %	155,636
Donor Dev:	0	0	0 %	0

**Vote:574 Namutumba District****Quarter2**

<i>Grand Total:</i>	<i>872,748</i>	<i>207,064</i>	<i>23.7 %</i>	<i>185,827</i>
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## Vote:574 Namutumba District

## Quarter2

## 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	37,477	41 %		18,654
227001 Travel inland	6,937	3,466	50 %		2,836
Wage Rect:	92,000	37,477	41 %		18,654
Non Wage Rect:	6,937	3,466	50 %		2,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,937	40,944	41 %		21,490
Reasons for over/under performance:	nil				
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	(2) 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	(2)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	3,915	44 %		2,079
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,810	3,915	44 %		2,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,810	3,915	44 %		2,079

## Vote:574 Namutumba District

## Quarter2

## 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: nil					
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	(2) 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	(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	(10) mplementation 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	(9)mplementation 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: nil					
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	(2) Capacity building for the 4 new Subcounty Councils in Wetland Management in Mazuba, Nangonde, Namutumba and Ivukula		(1)Capacity building for the 4 new Subcounty Councils in Wetland Management in Mazuba, Nangonde, Namutumba and Ivukula	(1)Capacity building for the 4 new Subcounty Councils in Wetland Management in Mazuba, Nangonde, Namutumba and Ivukula
Non Standard Outputs:	Capacity building for the 4 new Subcounty Councils in Wetland Management in Mazuba, Nangonde, Namutumba and Ivukula	N/A			N/A

## Vote:574 Namutumba District

## Quarter2

227001	Travel inland	8,810	2,827	32 %	707
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,810	2,827	32 %	707
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,810	2,827	32 %	707
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	(2) Compliance monitoring visits conducted to critical fragile ecosystems	(0)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	1,322	45 %	734
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,937	1,322	45 %	734
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,937	1,322	45 %	734
Reasons for over/under performance:		NIL			
Output : 098311 Infrastrutture 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	27,000	70 %	27,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,836	27,000	70 %	27,000
	External Financing:	0	0	0 %	0
	Total:	38,836	27,000	70 %	27,000
Reasons for over/under performance:		NIL			
Total For Natural Resources : Wage Rect:		92,000	37,477	41 %	18,654
Non-Wage Reccurent:		33,367	11,530	35 %	6,356
GoU Dev:		38,836	27,000	70 %	27,000
Donor Dev:		0	0	0 %	0
Grand Total:		164,203	76,007	46.3 %	52,010

## Vote:574 Namutumba District

## Quarter2

## 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	875	21 %		875
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	442	100 %		442
227001 Travel inland	10,747	3,094	29 %		3,094
228002 Maintenance - Vehicles	442	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,300	4,411	23 %		4,411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,300	4,411	23 %		4,411
Reasons for over/under performance: nil					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2000) No. FAL Learners Trained	(1000) No. FAL Learners Trained		(500)No. FAL Learners Trained	(500)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	500	50 %		250
227001 Travel inland	4,055	1,680	41 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,055	2,180	43 %		1,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,055	2,180	43 %		1,090
Reasons for over/under performance: COVID-19 SOPS LIMIT THE NUMBERS					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

## Vote:574 Namutumba District

## Quarter2

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	113	25 %	113
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	3,000	1,500	50 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,452	2,113	47 %	1,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,452	2,113	47 %	1,663
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.	(2) 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	497	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	497	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	497	50 %	250
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	(2) No. of Youth councils supported	(1)No. of Youth councils supported	(1)No. of Youth councils supported
Non Standard Outputs:	No. of Youth councils supported	No. of Youth councils supported	No. of Youth councils supported	No. of Youth councils supported
221002 Workshops and Seminars	3,200	1,600	50 %	1,600
227001 Travel inland	3,200	1,600	50 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,200	50 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,200	50 %	3,200
Reasons for over/under performance: NIL				

## Vote:574 Namutumba District

## Quarter2

## 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	1,215	38 %		405
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,240	1,215	38 %		405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,240	1,215	38 %		405
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	300	50 %		150
227001 Travel inland	3,400	1,681	49 %		831
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,981	50 %		981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,981	50 %		981
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	(3) 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.	(1)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	1,440	50 %		720



## Vote:574 Namutumba District

## Quarter2

227001 Travel inland	1,524	760	50 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,424	2,200	50 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,424	2,200	50 %	1,480
Reasons for over/under performance: NIL				
<b>Output : 108115 Sector Capacity Development</b>				
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	315	13 %	315
222001 Telecommunications	5,300	991	19 %	991
227001 Travel inland	20,800	5,497	26 %	5,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	6,803	24 %	6,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	6,803	24 %	6,803
Reasons for over/under performance: NIL				
<b>Output : 108116 Social Rehabilitation Services</b>				
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	250	50 %	250
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	4,723	2,362	50 %	2,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,423	3,212	50 %	2,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,423	3,212	50 %	2,912
Reasons for over/under performance: NIL				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

## Vote:574 Namutumba District

## Quarter2

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	43,944	38 %	20,506
221009	Welfare and Entertainment	800	400	50 %	200
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001	Telecommunications	3,200	1,400	44 %	600
222003	Information and communications technology (ICT)	2,800	1,400	50 %	700
223005	Electricity	400	100	25 %	0
224004	Cleaning and Sanitation	800	400	50 %	200
227001	Travel inland	11,439	4,525	40 %	1,812
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
	Wage Rect:	114,877	43,944	38 %	20,506
	Non Wage Rect:	24,239	9,225	38 %	4,512
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	139,116	53,168	38 %	25,018
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	43,944	38 %	20,506
Non-Wage Reccurent:		686,033	37,037	5 %	27,707
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		800,910	80,980	10.1 %	48,213

## Vote:574 Namutumba District

## Quarter2

## 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	33,385	46 %		16,263
221002 Workshops and Seminars	15,000	7,290	49 %		3,720
221009 Welfare and Entertainment	1,200	300	25 %		0
227001 Travel inland	2,160	1,070	50 %		665
Wage Rect:	72,000	33,385	46 %		16,263
Non Wage Rect:	18,360	8,660	47 %		4,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,360	42,045	47 %		20,648
Reasons for over/under performance:	n/a				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner and Planner	(3) District Planner and Planner		(3)District Planner and Planner	(1)District Planner and Planner
No of Minutes of TPC meetings	(12) sets of TPC minutes written and reviewed	(6) No of Minutes of TPC meetings		(3)No of Minutes of TPC meetings	(3)No of Minutes of TPC meetings

## Vote:574 Namutumba District

## Quarter2

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)
213001 Medical expenses (To employees)	450	300	67 %	150
221002 Workshops and Seminars	28,240	17,205	61 %	15,445
221007 Books, Periodicals & Newspapers	1,440	760	53 %	760
221009 Welfare and Entertainment	1,600	1,060	66 %	1,060
227001 Travel inland	6,000	3,810	64 %	1,940
227004 Fuel, Lubricants and Oils	6,510	4,340	67 %	2,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,640	3,020	45 %	1,660
Gou Dev:	37,600	24,455	65 %	19,865
External Financing:	0	0	0 %	0
Total:	44,240	27,475	62 %	21,525

Reasons for over/under performance: nill

## 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	2,000	50 %	1,010

## Vote:574 Namutumba District

## Quarter2

227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	3,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	3,180

Reasons for over/under performance: nil

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Procurement of ICT related data for Internet Pbs data collection from LLGs Procurement of computer consumables and stationery Preparation and submission of Pbs Documents and review meetings	Procurement of ICT related data for Internet Pbs data collection from LLGs Procurement of computer consumables and stationery Preparation and submission of Pbs Documents and review meetings	Procurement of ICT related data for Internet Pbs data collection from LLGs Procurement of computer consumables and stationery Preparation and submission of Pbs Documents and review meetings	Procurement of ICT related data for Internet Pbs data collection from LLGs Procurement of computer consumables and stationery Preparation and submission of Pbs Documents and review meetings
221002 Workshops and Seminars	2,000	1,000	50 %	600
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	800
221011 Printing, Stationery, Photocopying and Binding	750	188	25 %	188
222003 Information and communications technology (ICT)	3,200	1,600	50 %	800
227001 Travel inland	10,450	4,880	47 %	3,050
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	2,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	11,467	48 %	7,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	11,467	48 %	7,668

Reasons for over/under performance: nil

**Output : 138308 Operational Planning**

N/A

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

## Vote:574 Namutumba District

## Quarter2

221002 Workshops and Seminars	2,929	2,921	100 %	2,921
227001 Travel inland	4,200	3,503	83 %	1,266
227004 Fuel, Lubricants and Oils	9,400	8,666	92 %	8,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,575	2,572	39 %	2,572
External Financing:	13,029	12,518	96 %	10,281
Total:	19,604	15,090	77 %	12,853

Reasons for over/under performance: nill

**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	1,560	65 %	768
227004 Fuel, Lubricants and Oils	4,000	2,667	67 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,400	4,227	66 %	3,435
External Financing:	0	0	0 %	0
Total:	6,400	4,227	66 %	3,435

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****Quarter2**

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>33,385</i>	<i>46 %</i>	<i>16,263</i>
<i>Non-Wage Reccurent:</i>	<i>61,000</i>	<i>29,148</i>	<i>48 %</i>	<i>16,893</i>
<i>GoU Dev:</i>	<i>68,575</i>	<i>31,254</i>	<i>46 %</i>	<i>25,872</i>
<i>Donor Dev:</i>	<i>13,029</i>	<i>12,518</i>	<i>96 %</i>	<i>10,281</i>
<i>Grand Total:</i>	<i>214,604</i>	<i>106,305</i>	<i>49.5 %</i>	<i>69,309</i>

## Vote:574 Namutumba District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	12,684	42 %		6,372
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		0
221009 Welfare and Entertainment	1,700	850	50 %		425
221017 Subscriptions	2,700	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
222003 Information and communications technology (ICT)	1,300	650	50 %		325
227001 Travel inland	4,800	1,800	38 %		600
Wage Rect:	30,000	12,684	42 %		6,372
Non Wage Rect:	15,700	4,900	31 %		1,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,700	17,584	38 %		8,022
Reasons for over/under performance:	nil				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(13) No. of Internal Department Audits	(7) No. of Internal Department Audits		(13)No. of Internal Department Audits	(4)No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2022-06-30) Date of submitting Quarterly Internal Audit Reports	(0) Date of submitting Quarterly Internal Audit Reports		(2022-01-31)Date of submitting Quarterly Internal Audit Reports	(2022-06-30)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	9,500	50 %		4,789



## Vote:574 Namutumba District

## Quarter2

227004 Fuel, Lubricants and Oils	6,300	3,150	50 %	3,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	12,650	50 %	7,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,300	12,650	50 %	7,939
Reasons for over/under performance: nil				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,000</i>	<i>12,684</i>	<i>42 %</i>	<i>6,372</i>
<i>Non-Wage Reccurent:</i>	<i>41,000</i>	<i>17,550</i>	<i>43 %</i>	<i>9,589</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>30,234</i>	<i>42.6 %</i>	<i>15,961</i>

## Vote:574 Namutumba District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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	(2) No. of trade sensitization meetings organised at the District/Municipal Council		(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.	(50) No of businesses inspected for compliance to the law.		(100)No of businesses inspected for compliance to the law.	(50)No of businesses inspected for compliance to the law.
No of businesses issued with trade licenses	(100) No of businesses issued with trade licenses.	(50) No of businesses issued with trade licenses.		(100)No of businesses issued with trade licenses.	(50)No of businesses issued with trade licenses.
Non Standard Outputs:	N/A	n/a		N/A	n/a
211101 General Staff Salaries	48,322	13,861	29 %		7,377
227001 Travel inland	2,160	540	25 %		0
227004 Fuel, Lubricants and Oils	3,969	992	25 %		992
Wage Rect:	48,322	13,861	29 %		7,377
Non Wage Rect:	6,129	1,532	25 %		992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,451	15,393	28 %		8,369
Reasons for over/under performance:	nill				
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	(2) 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	540	50 %		280

## Vote:574 Namutumba District

## Quarter2

227004 Fuel, Lubricants and Oils	1,640	410	25 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,720	950	35 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,720	950	35 %	690
Reasons for over/under performance:	nill			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) No of cooperative groups supervised	(10) 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	(10) No. of cooperative groups mobilized for registration	(20)No. of cooperative groups mobilized for registration	(5)No. of cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) No. of cooperatives assisted in registration	(10) No. of cooperative groups mobilized for registration	(20)No. of cooperatives assisted in registration	(5)No. of cooperative groups mobilized for registration
Non Standard Outputs:	N/A	n/a	N/A	n/a
227001 Travel inland	2,160	538	25 %	0
227004 Fuel, Lubricants and Oils	5,000	790	16 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,160	1,328	19 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,160	1,328	19 %	790
Reasons for over/under performance:	nill			
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(0) No. of opportunities identified for industrial development	(0) No. of opportunities identified for industrial development	(0)No. of opportunities identified for industrial development	(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.	(2) 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.	() No. of value addition facilities in the district	(4)No. of value addition facilities in the district	()No. of value addition facilities in the district
A report on the nature of value addition support existing and needed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	n/a	N/A	n/a
227001 Travel inland	1,040	505	49 %	255

## Vote:574 Namutumba District

## Quarter2

227004 Fuel, Lubricants and Oils	2,978	1,489	50 %	1,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,018	1,994	50 %	1,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,018	1,994	50 %	1,744
Reasons for over/under performance: nill				
<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 %	0
221012 Small Office Equipment	558	264	47 %	125
227001 Travel inland	6,500	3,245	50 %	1,620
227004 Fuel, Lubricants and Oils	2,262	1,131	50 %	1,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	4,834	48 %	2,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	4,834	48 %	2,876
Reasons for over/under performance: nill				
<i>Total For Trade Industry and Local Development :</i>	<i>48,322</i>	<i>13,861</i>	<i>29 %</i>	<i>7,377</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>30,127</i>	<i>10,638</i>	<i>35 %</i>	<i>7,091</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>24,499</i>	<i>31.2 %</i>	<i>14,468</i>

# Vote:574 Namutumba District

## Quarter2

### 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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

Transport Equipment - Motorcycles-1920	North Ward Kigalama-Kikaluhcs	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****Quarter2**

<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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

<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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

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****Quarter2**

<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

## Quarter2

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

## Quarter2

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****Quarter2**

<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****Quarter2**

<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****Quarter2**

<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

## Quarter2

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

## Quarter2

<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

## Quarter2

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