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## Vote:574 Namutumba District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***KIZITO MUKISA FRED***

**Date: 26/05/2022**

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

**Vote:574 Namutumba District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	294,000	226,871	77%
<b>Discretionary Government Transfers</b>	3,818,925	3,229,487	85%
<b>Conditional Government Transfers</b>	24,755,484	19,779,923	80%
<b>Other Government Transfers</b>	1,810,480	737,123	41%
<b>External Financing</b>	218,291	285,241	131%
<b>Total Revenues shares</b>	<b>30,897,181</b>	<b>24,258,646</b>	<b>79%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,788,694	3,385,830	2,540,500	89%	67%	75%
Finance	448,411	337,138	301,467	75%	67%	89%
Statutory Bodies	377,783	254,291	228,643	67%	61%	90%
Production and Marketing	3,295,108	1,858,731	738,961	56%	22%	40%
Health	3,491,176	3,608,955	3,045,915	103%	87%	84%
Education	16,579,336	12,847,574	11,304,455	77%	68%	88%
Roads and Engineering	714,758	332,799	267,809	47%	37%	80%
Water	872,748	839,021	302,547	96%	35%	36%
Natural Resources	164,203	122,824	105,107	75%	64%	86%
Community Based Services	800,910	382,929	375,913	48%	47%	98%
Planning	214,604	186,752	148,755	87%	69%	80%
Internal Audit	71,000	57,844	48,331	81%	68%	84%
Trade Industry and Local Development	78,449	43,958	41,133	56%	52%	94%
<b>Grand Total</b>	<b>30,897,181</b>	<b>24,258,646</b>	<b>19,449,534</b>	<b>79%</b>	<b>63%</b>	<b>80%</b>
<i>Wage</i>	<i>16,616,681</i>	<i>13,294,276</i>	<i>12,582,834</i>	<i>80%</i>	<i>76%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>10,206,863</i>	<i>6,886,649</i>	<i>5,509,630</i>	<i>67%</i>	<i>54%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>3,855,345</i>	<i>3,792,480</i>	<i>1,155,841</i>	<i>98%</i>	<i>30%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>218,291</i>	<i>285,241</i>	<i>201,230</i>	<i>131%</i>	<i>92%</i>	<i>71%</i>

# Vote:574 Namutumba District

## Quarter3

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

The district cumulatively received a total of UGX. 24,258,646,000 by the end of third quarter, 2021/2022 FY representing 79% of the Annual planned revenues. This included Ugx. 226,871,000 was own generated revenue representing 77%, UGX. 3,229,487, 000 was Discretionary Government transfers representing 85%, UGX.19, 779,923,000 was Conditional Government transfers representing 80%, UGX. 1,810,480,000 was from other Government transfers specifically URF, UWEP, UMFSNP, PCA, NTD, ACDP) representing 41%. Ugx 218,291,000 as external financing representing 131% of which EU performed at 100% because it was a one off release and UNICEF at 240%. The total revenue shares received were disbursed to the respective departments as allocated in the final annual budget of 2021/22 with Health receiving the highest, followed by Water 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. 24,258,646,000 were dispatched to departments as allocated, out of which UGX13, 294,276,000 was for wages, UGX. 6,886,649,000 was for non-wage recurrent activities, UGX. 3,792,480,000 was for domestic development activities and Ugx 285,241,000 was for donor activities. The Total cumulative departmental Expenditure by end of quarter three for the district was UGX. 19,449,534,000 representing 80% of the released funds; out of these funds, UGX 13,294,276,000 representing 76% of the released funds was spent on wage, UGX 6,886,649,000 representing 54% of the released funds was spent on non-wage recurrent activities, UGX. 3,792,480,000 representing 30% of the released funds was spent on domestic development activities and UGX. 285,241,000 representing 92% 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

### 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>226,871</b>	<b>77 %</b>
Local Services Tax	93,850	158,300	169 %
Application Fees	16,000	20,190	126 %
Business licenses	46,000	3,490	8 %
Market /Gate Charges	50,000	12,000	24 %
Other Fees and Charges	88,150	32,892	37 %
<b>2a.Discretionary Government Transfers</b>	<b>3,818,925</b>	<b>3,229,487</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	742,456	556,842	75 %
Urban Unconditional Grant (Non-Wage)	63,918	47,939	75 %
District Discretionary Development Equalization Grant	1,369,566	1,369,566	100 %
Urban Unconditional Grant (Wage)	145,481	120,931	83 %
District Unconditional Grant (Wage)	1,453,175	1,089,881	75 %
Urban Discretionary Development Equalization Grant	44,328	44,328	100 %
<b>2b.Conditional Government Transfers</b>	<b>24,755,484</b>	<b>19,779,923</b>	<b>80 %</b>
Sector Conditional Grant (Wage)	15,018,025	12,083,465	80 %
Sector Conditional Grant (Non-Wage)	5,800,834	4,054,369	70 %
Sector Development Grant	2,421,649	2,358,783	97 %
Transitional Development Grant	19,802	19,802	100 %
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	529,373	88 %
Gratuity for Local Governments	638,070	478,553	75 %

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<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>737,123</b>	<b>41 %</b>
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	595,758	239,625	40 %
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	88,746	44 %
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	256,790	43 %
<b>3. External Financing</b>	<b>218,291</b>	<b>285,241</b>	<b>131 %</b>
European Union (EU)	58,291	58,291	100 %
United Nations Children Fund (UNICEF)	60,000	143,735	240 %
World Health Organisation (WHO)	60,000	83,215	139 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	0 %
<b>Total Revenues shares</b>	<b>30,897,181</b>	<b>24,258,646</b>	<b>79 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district cumulatively received locally raised revenue totaling to Ugx. 226,871,000 by end of the quarter representing 77% 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.23, 009,410,000 as Central government transfers (CGT) by the end of quarter3 which represents 80% 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 3,229,487,000 was Discretionary Government transfers (DGT) which represent 85% of the annual DGT budget. Also, Ugx. 19,779,923,000 was Conditional Government transfers (CGT) representing 80% of the annual CGT budget. The Over performance is due to receipt of extra funds for wage and receipt of 100% 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 737,123,000 by end of the quarter representing 41% of the annual budget of which 239,625,000 was URF, ugx 8,372,000 - UWEP and Ugx 88,746,000 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.

**Cumulative Performance for External Financing**

The performance of External financing by end of Q3 was 131% over and above the target of 50%.On critical analysis its evident that while EU and UNICEF performed at 100% and 240% respectively, WHO performed at 139% and GAVI at 0% .No funds were released under GAVI.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	823,733	593,915	72 %	205,933	224,443	109 %
District Production Services	2,471,375	145,046	6 %	617,844	47,417	8 %
<b>Sub- Total</b>	<b>3,295,108</b>	<b>738,961</b>	<b>22 %</b>	<b>823,777</b>	<b>271,860</b>	<b>33 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	714,758	267,809	37 %	178,690	45,673	26 %
<b>Sub- Total</b>	<b>714,758</b>	<b>267,809</b>	<b>37 %</b>	<b>178,690</b>	<b>45,673</b>	<b>26 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	78,449	41,133	52 %	19,612	16,634	85 %
<b>Sub- Total</b>	<b>78,449</b>	<b>41,133</b>	<b>52 %</b>	<b>19,612</b>	<b>16,634</b>	<b>85 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,987,261	8,279,332	75 %	2,891,637	2,899,195	100 %
Secondary Education	4,785,677	2,544,624	53 %	1,382,052	1,004,925	73 %
Skills Development	495,550	359,313	73 %	135,689	142,396	105 %
Education & Sports Management and Inspection	305,748	117,787	39 %	85,499	50,197	59 %
Special Needs Education	5,100	3,400	67 %	1,700	1,700	100 %
<b>Sub- Total</b>	<b>16,579,336</b>	<b>11,304,455</b>	<b>68 %</b>	<b>4,496,577</b>	<b>4,098,414</b>	<b>91 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,955,410	2,343,310	79 %	730,238	849,828	116 %
Health Management and Supervision	535,767	702,606	131 %	133,942	133,470	100 %
<b>Sub- Total</b>	<b>3,491,176</b>	<b>3,045,915</b>	<b>87 %</b>	<b>864,180</b>	<b>983,297</b>	<b>114 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	872,748	302,547	35 %	218,187	95,483	44 %
Natural Resources Management	164,203	105,107	64 %	41,051	29,100	71 %
<b>Sub- Total</b>	<b>1,036,951</b>	<b>407,653</b>	<b>39 %</b>	<b>259,238</b>	<b>124,583</b>	<b>48 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	800,910	375,913	47 %	199,377	294,932	148 %
<b>Sub- Total</b>	<b>800,910</b>	<b>375,913</b>	<b>47 %</b>	<b>199,377</b>	<b>294,932</b>	<b>148 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,788,694	2,540,500	67 %	947,174	626,344	66 %
Local Statutory Bodies	377,783	228,643	61 %	92,671	71,331	77 %
Local Government Planning Services	214,604	148,755	69 %	50,394	42,450	84 %
<b>Sub- Total</b>	<b>4,381,082</b>	<b>2,917,898</b>	<b>67 %</b>	<b>1,090,238</b>	<b>740,126</b>	<b>68 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	448,411	301,467	67 %	112,103	69,318	62 %
Internal Audit Services	71,000	48,331	68 %	17,750	18,096	102 %

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	<i>Sub- Total</i>	<i>519,411</i>	<i>349,798</i>	<i>67 %</i>	<i>129,853</i>	<i>87,415</i>	<i>67 %</i>
<b>Grand Total</b>		<b>30,897,181</b>	<b>19,449,534</b>	<b>63 %</b>	<b>8,061,542</b>	<b>6,662,934</b>	<b>83 %</b>

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,663,711</b>	<b>2,260,847</b>	<b>85%</b>	<b>665,928</b>	<b>679,393</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	135,134	107,328	79%	33,784	30,669	91%
District Unconditional Grant (Wage)	607,976	559,123	92%	151,994	169,467	111%
General Public Service Pension Arrears (Budgeting)	129,285	129,285	100%	32,321	0	0%
Gratuity for Local Governments	638,070	478,553	75%	159,518	159,518	100%
Locally Raised Revenues	36,000	27,000	75%	9,000	9,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	243,946	182,959	75%	60,986	60,986	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	601,524	529,373	88%	150,381	209,053	139%
Salary arrears (Budgeting)	126,294	126,294	100%	31,573	0	0%
Urban Unconditional Grant (Wage)	145,481	120,931	83%	36,370	40,700	112%
<b>Development Revenues</b>	<b>1,124,983</b>	<b>1,124,983</b>	<b>100%</b>	<b>281,246</b>	<b>338,093</b>	<b>120%</b>
District Discretionary Development Equalization Grant	214,204	214,204	100%	53,551	34,500	64%
Multi-Sectoral Transfers to LLGs_Gou	910,779	910,779	100%	227,695	303,593	133%
<b>Total Revenues shares</b>	<b>3,788,694</b>	<b>3,385,830</b>	<b>89%</b>	<b>947,174</b>	<b>1,017,485</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	753,457	638,139	85%	188,364	227,284	121%
Non Wage	1,910,254	1,328,188	70%	477,563	250,772	53%
<b>Development Expenditure</b>						
Domestic Development	1,124,983	574,173	51%	281,246	148,289	53%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,788,694</b>	<b>2,540,500</b>	<b>67%</b>	<b>947,174</b>	<b>626,344</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>294,520</b>	<b>13%</b>			
Wage		41,915				
Non Wage		252,605				
<b>Development Balances</b>		<b>550,810</b>	<b>49%</b>			
Domestic Development		550,810				
External Financing		0				
<b>Total Unspent</b>		<b>845,330</b>	<b>25%</b>			

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

By end of Q3, cumulative receipts were UGX2, 260,847,000 against an approved annual budget of UGX 2,663,711,000 representing 85% revenue performance of recurrent revenues and cumulative receipts were UGX1124983000 against an approved annual budget of UGX 1124983000 representing 100% revenue performance of development revenues. The performance of the recurrent revenues was over and above the target of 75% because wage was increased by 23%, pension increased by 13%. The quarterly outturn for wage was 227, 284,000 against a target of UGX 188364000 translating into 121%. The quarterly revenue performance was over and above 100% because of the planned pensions and wage being released in the same quarter under report. Cumulatively, the expenditure amounted was UGX 2,540,500,000 and against UGX 3788694,000 translating into 67% while the quarterly expenditure was UGX 626,344,000 against UGX947, 174,000 representing performance of 66%

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

The unspent balance on account is meant for construction of administration block, procurement of office furniture and laptops under procurement process not yet completed and Capacity Building trainings meant for quarter four according to the work plan

**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 newly recruited staff and elected leaders



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>448,411</b>	<b>337,138</b>	<b>75%</b>	<b>112,103</b>	<b>85,427</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	95,411	79,059	83%	23,853	31,353	131%
District Unconditional Grant (Wage)	168,000	104,208	62%	42,000	33,984	81%
Locally Raised Revenues	8,000	6,000	75%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	177,000	147,871	84%	44,250	18,090	41%
<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>337,138</b>	<b>75%</b>	<b>112,103</b>	<b>85,427</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,000	103,966	62%	42,000	33,742	80%
Non Wage	280,411	197,501	70%	70,103	35,576	51%
<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>301,467</b>	<b>67%</b>	<b>112,103</b>	<b>69,318</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>35,671</b>	<b>11%</b>			
Wage		242				
Non Wage		35,429				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>35,671</b>	<b>11%</b>			

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

Cumulatively, the revenue receipts of the department stood at shs.333,138,000 against an annual approved budget of shs.448,411,000 resulting into 75% while the quarterly out-turn was shs.85,427,000 vise-as-vi the planned quarterly revenue of shs.112,103,000 representing 76%. The quarterly performance is less than 100% because District Unconditional Grant (wage) allocation stood at 71%. In terms of expenditure 80% and 51% were spent on wage and none wage respectively during the quarter under review.

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

The unspent balances on accounts were as a result of local revenue not transferred to lower local governments and commitment not paid to service providers.

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

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

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>377,783</b>	<b>254,291</b>	<b>67%</b>	<b>92,671</b>	<b>79,163</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	225,783	149,507	66%	56,446	49,836	88%
District Unconditional Grant (Wage)	110,000	83,784	76%	25,725	29,327	114%
Locally Raised Revenues	42,000	21,000	50%	10,500	0	0%
<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>254,291</b>	<b>67%</b>	<b>92,671</b>	<b>79,163</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,000	82,088	75%	27,500	29,457	107%
Non Wage	267,783	146,555	55%	65,171	41,874	64%
<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>228,643</b>	<b>61%</b>	<b>92,671</b>	<b>71,331</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,696				
Non Wage		23,952				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,648</b>	<b>10%</b>			

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

By end of Q3, the department had received UGX 254,291,000 against an approved budget of UGX 377,783,000 representing 67% revenue performance. On the other hand, the quarterly outturn was UGX 79,163,000 against a planned target of UGX 92,671,000 translating into 85% revenue performance. The quarterly performance was above the target of 75% by end of Q3. In term of expenditure, overall performance was 61% while on quarterly basis the performance was 77%.

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## Vote:574 Namutumba District

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Quarter3

### Reasons for unspent balances on the bank account

The Balance on account is for ex- grantia and honoraria of local leaders (LC1 and LC 11)

### 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

## Quarter3

*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>1,636,686</b>	<b>54%</b>	<b>752,549</b>	<b>216,341</b>	<b>29%</b>
Other Transfers from Central Government	457,200	157,336	34%	114,300	13,490	12%
Sector Conditional Grant (Non-Wage)	1,958,367	1,033,377	53%	489,592	54,194	11%
Sector Conditional Grant (Wage)	594,630	445,972	75%	148,657	148,657	100%
<b>Development Revenues</b>	<b>284,911</b>	<b>222,045</b>	<b>78%</b>	<b>71,228</b>	<b>32,105</b>	<b>45%</b>
Sector Development Grant	284,911	222,045	78%	71,228	32,105	45%
<b>Total Revenues shares</b>	<b>3,295,108</b>	<b>1,858,731</b>	<b>56%</b>	<b>823,777</b>	<b>248,446</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	594,630	421,397	71%	148,657	138,055	93%
Non Wage	2,415,567	265,879	11%	603,892	88,865	15%
<b>Development Expenditure</b>						
Domestic Development	284,911	51,685	18%	71,228	44,940	63%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,295,108</b>	<b>738,961</b>	<b>22%</b>	<b>823,777</b>	<b>271,860</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>949,410</b>	<b>58%</b>			
Wage		24,575				
Non Wage		924,835				
<b>Development Balances</b>		<b>170,360</b>	<b>77%</b>			
Domestic Development		170,360				
External Financing		0				
<b>Total Unspent</b>		<b>1,119,770</b>	<b>60%</b>			

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## Vote:574 Namutumba District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Production and marketing department received accumulative sum of UGX 1,636,686,000 viz ±as-viz an annual budget of UGX 3,010,197,000 amounting to 54% which was below the normal percentage. The quarterly outturn was at UGX 216,341,000 against UGX 752,549,000 resulting into 29% performance. The expenditure revealed that 71% was spent on wage while 11% 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 18% 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

## Quarter3

*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>2,951,048</b>	<b>102%</b>	<b>725,051</b>	<b>824,810</b>	<b>114%</b>
Other Transfers from Central Government	114,722	75,000	65%	28,681	0	0%
Sector Conditional Grant (Non-Wage)	512,702	785,758	153%	128,176	128,046	100%
Sector Conditional Grant (Wage)	2,272,782	2,090,290	92%	568,195	696,763	123%
<b>Development Revenues</b>	<b>590,970</b>	<b>657,907</b>	<b>111%</b>	<b>139,128</b>	<b>277,644</b>	<b>200%</b>
External Financing	194,458	261,395	134%	40,000	145,474	364%
Sector Development Grant	396,512	396,512	100%	99,128	132,171	133%
<b>Total Revenues shares</b>	<b>3,491,176</b>	<b>3,608,955</b>	<b>103%</b>	<b>864,180</b>	<b>1,102,454</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,272,782	2,008,941	88%	568,195	716,000	126%
Non Wage	627,424	855,609	136%	156,856	123,069	78%
<b>Development Expenditure</b>						
Domestic Development	396,512	2,728	1%	99,128	0	0%
External Financing	194,458	178,637	92%	40,000	144,229	361%
<b>Total Expenditure</b>	<b>3,491,176</b>	<b>3,045,915</b>	<b>87%</b>	<b>864,180</b>	<b>983,297</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>86,498</b>	<b>3%</b>			
Wage		81,349				
Non Wage		5,149				
<b>Development Balances</b>		<b>476,542</b>	<b>72%</b>			
Domestic Development		393,784				
External Financing		82,758				
<b>Total Unspent</b>		<b>563,040</b>	<b>16%</b>			

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**Vote:574 Namutumba District****Quarter3**

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

By end of Q3, the Department had received cumulative revenue of UGX 2,951,048,000 translating into 102% revenue recovery performance whereas the quarterly outturn was UGX 824,810,000 which was represented a target of 114% over and above the planned target of 75%. 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. the total anticipated quarterly revenue and of which UGX 824,810,000 (114%) was spent as follows; UGX 716,000,000 (126%) was spent on wages/salaries for health workers, UGX 123,069,000 (78%) 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 476,542,000 (72%) 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**

development Funds on account are meant for UPDF projects which whose construction works hadn't started.

**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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,417,703</b>	<b>11,685,928</b>	<b>76%</b>	<b>4,110,267</b>	<b>4,257,752</b>	<b>104%</b>
District Unconditional Grant (Wage)	85,000	36,000	42%	21,250	18,000	85%
Locally Raised Revenues	12,000	6,000	50%	3,000	3,000	100%
Other Transfers from Central Government	25,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,145,089	2,096,726	67%	1,048,363	1,048,363	100%
Sector Conditional Grant (Wage)	12,150,614	9,547,202	79%	3,037,653	3,188,389	105%
<b>Development Revenues</b>	<b>1,161,633</b>	<b>1,161,646</b>	<b>100%</b>	<b>383,610</b>	<b>383,610</b>	<b>100%</b>
District Discretionary Development Equalization Grant	67,500	67,500	100%	22,500	22,500	100%
External Financing	10,804	10,817	100%	0	0	0%
Sector Development Grant	1,083,329	1,083,329	100%	361,110	361,110	100%
<b>Total Revenues shares</b>	<b>16,579,336</b>	<b>12,847,574</b>	<b>77%</b>	<b>4,493,876</b>	<b>4,641,361</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,235,614	9,040,361	74%	3,058,903	2,993,780	98%
Non Wage	3,182,089	2,053,675	65%	1,051,363	1,021,786	97%
<b>Development Expenditure</b>						
Domestic Development	1,150,829	200,344	17%	383,610	82,348	21%
External Financing	10,804	10,075	93%	2,701	499	18%
<b>Total Expenditure</b>	<b>16,579,336</b>	<b>11,304,455</b>	<b>68%</b>	<b>4,496,577</b>	<b>4,098,414</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>591,893</b>	<b>5%</b>			
Wage		542,841				
Non Wage		49,052				
<b>Development Balances</b>		<b>951,227</b>	<b>82%</b>			
Domestic Development		950,485				
External Financing		742				

**Vote:574 Namutumba District****Quarter3**

<b>Total Unspent</b>	<b>1,543,120</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q3, the education department received cumulative amount of UGX 11,685,928,000 against an approved budget of UGX 15,417,703,000 resulting into 76% which is normal release. On the other hand, the quarterly outturn was UGX 4,257,752,000 against a planned target of UGX 4,110,267,000 translating into 104% revenue performance. In terms of expenditure, the overall performance was at 68% where the quarterly performance stood at 91% by the end of Q3. In terms of expenditure, the department performed at 98% and 97% for wage and unwage respectively.

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

The unspent balance is for Namutumba and Nabweyo seed school whose construction hasn't commenced. There is a pending letter of no objection from Ministry of Education and Sports. As balance on wage was meant for the newly required staff hadn't accessed payroll for 3months.

**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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>680,758</b>	<b>298,799</b>	<b>44%</b>	<b>170,190</b>	<b>74,626</b>	<b>44%</b>
District Unconditional Grant (Wage)	85,000	59,174	70%	21,250	23,365	110%
Other Transfers from Central Government	595,758	239,625	40%	148,940	51,261	34%
<b>Development Revenues</b>	<b>34,000</b>	<b>34,000</b>	<b>100%</b>	<b>8,500</b>	<b>17,000</b>	<b>200%</b>
District Discretionary Development Equalization Grant	34,000	34,000	100%	8,500	17,000	200%
<b>Total Revenues shares</b>	<b>714,758</b>	<b>332,799</b>	<b>47%</b>	<b>178,690</b>	<b>91,626</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,000	58,060	68%	21,250	22,251	105%
Non Wage	595,758	202,651	34%	148,940	16,664	11%
<b>Development Expenditure</b>						
Domestic Development	34,000	7,098	21%	8,500	6,758	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>714,758</b>	<b>267,809</b>	<b>37%</b>	<b>178,690</b>	<b>45,673</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,114				
Non Wage		36,974				
<b>Development Balances</b>						
Domestic Development		26,902				
External Financing		0				
<b>Total Unspent</b>		<b>64,990</b>	<b>20%</b>			

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

The roads department received an accumulative amount of UGX 298,799,000 against an approved budget of UGX 680,758,000 amounting to 44% which was below the target of 75% due to budget cuts. The quarterly outturn was UGX 74,626,000 against 170,190,000 translating into 44% performance. The expenditure performance was at 37% while on quarterly basis the performance was at 26%.

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**Vote:574 Namutumba District**

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**Quarter3****Reasons for unspent balances on the bank account**

The balance on account are funds for manual routine maintainace due to delay in the recruitment of road gangs and for development. Ikwizi –Kisega road not yet maintained.

**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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>116,049</b>	<b>82,322</b>	<b>71%</b>	<b>29,012</b>	<b>27,208</b>	<b>94%</b>
District Unconditional Grant (Wage)	40,000	25,285	63%	10,000	8,196	82%
Sector Conditional Grant (Non-Wage)	76,049	57,037	75%	19,012	19,012	100%
<b>Development Revenues</b>	<b>756,699</b>	<b>756,699</b>	<b>100%</b>	<b>189,175</b>	<b>270,114</b>	<b>143%</b>
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	44,548	223%
Sector Development Grant	656,897	656,897	100%	164,224	218,966	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>872,748</b>	<b>839,021</b>	<b>96%</b>	<b>218,187</b>	<b>297,323</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	18,189	45%	10,000	1,100	11%
Non Wage	76,049	41,294	54%	19,012	10,339	54%
<b>Development Expenditure</b>						
Domestic Development	756,699	243,064	32%	189,175	84,045	44%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>872,748</b>	<b>302,547</b>	<b>35%</b>	<b>218,187</b>	<b>95,483</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,840</b>	<b>28%</b>			
Wage		7,096				
Non Wage		15,744				
<b>Development Balances</b>		<b>513,634</b>	<b>68%</b>			
Domestic Development		513,634				
External Financing		0				
<b>Total Unspent</b>		<b>536,474</b>	<b>64%</b>			

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## Vote:574 Namutumba District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the department had received UGX 82,322,000 viz- as viz an approved annual budget of UGX 116,049,000 representing 71% which is below the target of 75% performance. On the other hand, the quarterly outturn stood at UGX 27,208,000 against a planned target of UGX29, 012,000 resulting into 94% revenue performance. In terms of expenditure, there overall performance was at 35% while on quarterly basis the performance was 44%.

### Reasons for unspent balances on the bank account

The balance on account is meant for the construction of boreholes and designs of the mini water supply system in Bugobi not yet implemented due to delays by solister general to clear the contract not yet implemented.

### 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,367</b>	<b>83,988</b>	<b>67%</b>	<b>31,342</b>	<b>29,828</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	92,000	58,963	64%	23,000	21,486	93%
Sector Conditional Grant (Non-Wage)	29,367	22,025	75%	7,342	7,342	100%
<b>Development Revenues</b>	<b>38,836</b>	<b>38,836</b>	<b>100%</b>	<b>9,709</b>	<b>11,836</b>	<b>122%</b>
District Discretionary Development Equalization Grant	38,836	38,836	100%	9,709	11,836	122%
<b>Total Revenues shares</b>	<b>164,203</b>	<b>122,824</b>	<b>75%</b>	<b>41,051</b>	<b>41,664</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,000	56,899	62%	23,000	19,422	84%
Non Wage	33,367	21,208	64%	8,342	9,678	116%
<b>Development Expenditure</b>						
Domestic Development	38,836	27,000	70%	9,709	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>164,203</b>	<b>105,107</b>	<b>64%</b>	<b>41,051</b>	<b>29,100</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,881</b>	<b>7%</b>			
Wage		2,064				
Non Wage		3,817				
<b>Development Balances</b>						
		<b>11,836</b>	<b>30%</b>			
Domestic Development		11,836				
External Financing		0				
<b>Total Unspent</b>		<b>17,717</b>	<b>14%</b>			

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**Vote:574 Namutumba District****Quarter3**

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

The natural resources department received cumulative amount of UGX 83,988,000 against an approved budget of UGX125,367,000 amounting at 67%. The quarterly outturn stood at UGX 29,828,000 against UGX 31,342,000 translating into 95% performance. The overall expenditure performance stood at 64% while the quarterly was 71% a 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 development plan of Magada RCG

**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

## Quarter3

*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>382,929</b>	<b>48%</b>	<b>199,377</b>	<b>168,107</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	114,877	66,593	58%	27,869	22,649	81%
Other Transfers from Central Government	617,800	265,162	43%	154,450	128,400	83%
Sector Conditional Grant (Non-Wage)	64,233	48,175	75%	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>382,929</b>	<b>48%</b>	<b>199,377</b>	<b>168,107</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,877	66,309	58%	28,719	22,365	78%
Non Wage	686,033	309,604	45%	170,658	272,568	160%
<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>375,913</b>	<b>47%</b>	<b>199,377</b>	<b>294,932</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,017</b>	<b>2%</b>			
Wage		284				
Non Wage		6,732				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,017</b>	<b>2%</b>			

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## Vote:574 Namutumba District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 3, the department had received cumulative amount of UGX382,929,000 against an approved budget of UGX 800,910,000 resulting in 48% which is far below the 75% target. On the other hand, the quarterly performance was at UGX 168,107,000 against UGX 199,377,000 resulting into 84% revenue performance. The expenditure performance was at 47% whereas the quarterly performance stood at 148% by end of Q3.

### 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 and funds for PWD projects

### 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>133,000</b>	<b>105,147</b>	<b>79%</b>	<b>33,250</b>	<b>36,262</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	61,000	55,500	91%	15,250	20,000	131%
District Unconditional Grant (Wage)	72,000	49,647	69%	18,000	16,262	90%
<b>Development Revenues</b>	<b>81,604</b>	<b>81,605</b>	<b>100%</b>	<b>17,144</b>	<b>37,321</b>	<b>218%</b>
District Discretionary Development Equalization Grant	68,575	68,575	100%	17,144	37,321	218%
External Financing	13,029	13,029	100%	0	0	0%
<b>Total Revenues shares</b>	<b>214,604</b>	<b>186,752</b>	<b>87%</b>	<b>50,394</b>	<b>73,583</b>	<b>146%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,000	45,778	64%	18,000	12,392	69%
Non Wage	61,000	40,711	67%	15,250	11,563	76%
<b>Development Expenditure</b>						
Domestic Development	68,575	49,749	73%	17,144	18,495	108%
External Financing	13,029	12,518	96%	0	0	0%
<b>Total Expenditure</b>	<b>214,604</b>	<b>148,755</b>	<b>69%</b>	<b>50,394</b>	<b>42,450</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,659</b>	<b>18%</b>			
Wage		3,869				
Non Wage		14,789				
<b>Development Balances</b>		<b>19,338</b>	<b>24%</b>			
Domestic Development		18,827				
External Financing		511				
<b>Total Unspent</b>		<b>37,996</b>	<b>20%</b>			

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

The planning department received cumulative amount of UGX 105,147,000 against an approved annual budget of UGX 133,000,000 representing 79% which is at normal. On the hand the quarterly outturn performance was at 109% as a result of UGX of 36,262,000 of quarter out turn against the plan for the quarter which was UGX 33,250,000. The quarterly expenditure performance stood at 84%

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## Vote:574 Namutumba District

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Quarter3

### 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. 3 and DDEG funds meant for procurement of 4 laptops

### 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,000</b>	<b>57,844</b>	<b>81%</b>	<b>17,750</b>	<b>23,431</b>	<b>132%</b>
District Unconditional Grant (Non-Wage)	27,000	21,478	80%	6,750	6,750	100%
District Unconditional Grant (Wage)	30,000	25,866	86%	7,500	13,181	176%
Locally Raised Revenues	14,000	10,500	75%	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>57,844</b>	<b>81%</b>	<b>17,750</b>	<b>23,431</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	21,786	73%	7,500	9,101	121%
Non Wage	41,000	26,545	65%	10,250	8,995	88%
<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>48,331</b>	<b>68%</b>	<b>17,750</b>	<b>18,096</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,080				
Non Wage		5,433				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,513</b>	<b>16%</b>			

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

The department received a cumulative of UGX 57,844,000 against a total annual approved budget of UGX 71,000,000 translating into 81% on the other hand the quarterly outturn performance was at 132% as a result of UGX 23,431,000 of quarter outturn against the plan for the quarter which was 17,750,000.

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Quarter3

### Reasons for unspent balances on the bank account

The balance on account 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.

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,449</b>	<b>43,958</b>	<b>56%</b>	<b>19,612</b>	<b>17,134</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	10,100	2,950	29%	2,525	0	0%
District Unconditional Grant (Wage)	48,322	21,238	44%	12,081	7,377	61%
Locally Raised Revenues	5,000	8,500	170%	1,250	6,000	480%
Sector Conditional Grant (Non-Wage)	15,027	11,270	75%	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>43,958</b>	<b>56%</b>	<b>19,612</b>	<b>17,134</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,322	20,921	43%	12,081	7,060	58%
Non Wage	30,127	20,211	67%	7,532	9,574	127%
<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>41,133</b>	<b>52%</b>	<b>19,612</b>	<b>16,634</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		317				
Non Wage		2,509				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,825</b>	<b>6%</b>			

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

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

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Quarter3

### 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

## Quarter3

## 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	638,139	85 %		227,284
213002 Incapacity, death benefits and funeral expenses	1,300	400	31 %		400
221007 Books, Periodicals & Newspapers	1,600	400	25 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	896	75 %		298
221017 Subscriptions	2,000	623	31 %		123
222001 Telecommunications	5,400	4,050	75 %		1,350
222003 Information and communications technology (ICT)	4,200	3,150	75 %		1,050
223004 Guard and Security services	3,960	2,640	67 %		660
223005 Electricity	400	90	23 %		90
224004 Cleaning and Sanitation	3,400	2,116	62 %		600
225001 Consultancy Services- Short term	6,000	3,745	62 %		1,495
227001 Travel inland	25,085	17,280	69 %		5,767
227004 Fuel, Lubricants and Oils	44,600	33,450	75 %		11,280
228002 Maintenance - Vehicles	8,000	4,926	62 %		926

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228004 Maintenance – Other	1,200	900	75 %	300
Wage Rect:	753,457	638,139	85 %	227,284
Non Wage Rect:	110,344	75,666	69 %	24,637
Gou Dev:	2,000	2,000	100 %	702
External Financing:	0	0	0 %	0
Total:	865,801	715,804	83 %	252,623
Reasons for over/under performance:	Nil			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) %lg established posts filled.	(75%) %lg established posts filled.	(75%)%lg established posts filled.	(75%)%lg established posts filled.
%age of staff appraised	(75%) % of staff appraised	(75%) % of staff appraised	(75%)% of staff appraised	(75%)% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month.	( ) %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 staff whose salaries are paid by 28th of every month.
%age of pensioners paid by 28th of every month	(95%) %age of pensioners paid by 28th of every month	(95%) %age of pensioners paid by 28th of every month	(95%)%age of pensioners paid by 28th of every month	(95%)%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	520,228	86 %	139,732
213004 Gratuity Expenses	638,070	393,686	62 %	74,651
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	1,160,198	78 %	214,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,495,174	1,160,198	78 %	214,383
Reasons for over/under performance:	Nil			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Capacity building sessions reports produced	(3) 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.	(3) Capacity Building Plan produced.	(3)Capacity Building Plan produced.	(2)Capacity Building Plan produced.
Non Standard Outputs:	Capacity Building Plan produced and monitoring reports produced.	Capacity Building Plan produced and monitoring reports produced.	Capacity Building Plan produced and monitoring reports produced.	Capacity Building Plan produced and monitoring reports produced.
221003 Staff Training	32,204	17,497	54 %	6,000

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227001 Travel inland	8,000	3,003	38 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,204	20,500	51 %	8,000
External Financing:	0	0	0 %	0
Total:	40,204	20,500	51 %	8,000
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 %	0
227001 Travel inland	6,000	4,500	75 %	1,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,527	4,899	57 %	1,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,527	4,899	57 %	1,515
Reasons for over/under performance: n/a				
<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	450	75 %	150
222003 Information and communications technology (ICT)	600	450	75 %	150
227001 Travel inland	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,800	60 %	750
Reasons for over/under performance: n/a				
<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	750	15 %	750

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222003	Information and communications technology (ICT)	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	750	15 %	750
	Gou Dev:	7,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	750	6 %	750
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	350	70 %	350
221009	Welfare and Entertainment	800	600	75 %	200
221011	Printing, Stationery, Photocopying and Binding	2,000	1,039	52 %	381
222001	Telecommunications	2,600	1,950	75 %	650
222003	Information and communications technology (ICT)	2,600	1,950	75 %	650
227001	Travel inland	7,428	4,607	62 %	1,577
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,928	10,496	66 %	3,808
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,928	10,496	66 %	3,808
Reasons for over/under performance:		Nil			
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management		(75%) Staff trained in Records Management.	(75%) Staff trained in Records Management.	(75%)Staff trained in Records Management.	(75%)Staff trained in Records Management.
Non Standard Outputs:		Filling cabinet procured, Airtime and allowances paid.	Filling cabinet procured, Airtime and allowances paid.	Filling cabinet procured, Airtime and allowances paid.	Filling cabinet procured, Airtime and allowances paid.
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	1,500	0	0 %	0
222001	Telecommunications	1,800	1,350	75 %	450
227001	Travel inland	2,200	1,590	72 %	490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	2,940	45 %	940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	2,940	45 %	940

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## Quarter3

## 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:	nill				
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Airtime, Data and allowances paid.	Airtime, Data and allowances paid.		Airtime, Data and allowances paid.	Airtime, Data and allowances paid.
222001 Telecommunications	1,000	750	75 %		250
222003 Information and communications technology (ICT)	1,200	900	75 %		300
227001 Travel inland	1,800	568	32 %		298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,218	55 %		848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,218	55 %		848
Reasons for over/under performance:	Nil				
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Adverts paid for, Subscriptions paid, fuel procured and allowances paid.	Adverts paid for, Subscriptions paid, fuel procured and allowances paid.		Adverts paid for, Subscriptions paid, fuel procured and allowances paid.	Adverts paid for, Subscriptions paid, fuel procured and allowances paid.
221001 Advertising and Public Relations	4,800	3,600	75 %		1,200
221008 Computer supplies and Information Technology (IT)	2,060	830	40 %		0
221011 Printing, Stationery, Photocopying and Binding	2,160	1,070	50 %		530
221017 Subscriptions	300	0	0 %		0
227001 Travel inland	3,660	1,830	50 %		0
227004 Fuel, Lubricants and Oils	4,855	2,339	48 %		1,411
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,835	9,669	54 %		3,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,835	9,669	54 %		3,141
Reasons for over/under performance:	nill				
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					

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No. of computers, printers and sets of office furniture purchased	(1) Sets of office furniture and Laptop computers purchased.	(1) Sets of office furniture and Laptop computers purchased.	(1)Sets of office furniture and Laptop computers purchased.	(1)Sets of office furniture and Laptop computers purchased.
No. of existing administrative buildings rehabilitated	(1) Completion of existing administrative block.	(1) Completion of existing administrative block.	(1)Completion of existing administrative block.	(1)Completion of existing administrative block.
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 %	0
312203 Furniture & Fixtures	25,000	0	0 %	0
312211 Office Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	895	1 %	0
External Financing:	0	0	0 %	0
Total:	165,000	895	1 %	0
Reasons for over/under performance:	Nil			
Total For Administration : Wage Rect:	753,457	638,139	85 %	227,284
Non-Wage Reccurent:	1,666,308	1,268,635	76 %	250,772
GoU Dev:	214,204	23,395	11 %	8,702
Donor Dev:	0	0	0 %	0
Grand Total:	2,633,969	1,930,169	73.3 %	486,758

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-07-31) Date for submitting the Annual Performance Report	(n/a) Date for submitting the Annual Performance Report		(2022-07-31)Date for submitting the Annual Performance Report	(2022-05-31)Date for submitting the Annual Performance Report
Non Standard Outputs:	Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices. Monthly reconciliation statements Welfare expenses. Field visits, develop check lists, procure require fuel, pay allowances. Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices. Monthly reconciliation statements Welfare expenses. Field visits, develop check lists, procure require fuel, pay allowances	Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices. Monthly reconciliation statements Welfare expenses. Field visits, develop check lists, procure require fuel, pay allowances. Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices.		Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices. Monthly reconciliation statements Welfare expenses. Field visits, develop check lists, procure require fuel, pay allowances. Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices.	Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices. Monthly reconciliation statements Welfare expenses. Field visits, develop check lists, procure require fuel, pay allowances. Supervision report of Lower Local Governments to Chief Administrative Officer. Half year and quarterly financial report submitted to the relevant offices.
211101 General Staff Salaries	168,000	103,966	62 %		33,742
227004 Fuel, Lubricants and Oils	19,140	14,355	75 %		6,785
Wage Rect:	168,000	103,966	62 %		33,742
Non Wage Rect:	19,140	14,355	75 %		6,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,140	118,321	63 %		40,527
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	(79000000) Value of LG service tax collection		(19000000)Value of LG service tax collection	(14000000)Value of LG service tax collection

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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	(150000000) Value of Other Local Revenue Collection	(50000000)Value of Other Local Revenue Collections	(50000000)Value of Other Local Revenue Collection
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	900	225 %	451
224004 Cleaning and Sanitation	800	600	75 %	200



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227001 Travel inland	22,721	17,041	75 %	6,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,921	18,541	78 %	7,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,921	18,541	78 %	7,098

Reasons for over/under performance: nill

**Output : 148104 LG Expenditure management Services**

N/A

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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.
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
221009 Welfare and Entertainment	1,200	900	75 %	300

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221011 Printing, Stationery, Photocopying and Binding	11,560	8,670	75 %	2,890
222001 Telecommunications	2,200	1,650	75 %	550
223005 Electricity	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,160	14,370	75 %	4,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,160	14,370	75 %	4,790
Reasons for over/under performance: nill				
<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	2,250	75 %	750
223005 Electricity	2,400	1,800	75 %	600
227001 Travel inland	24,600	18,450	75 %	7,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	8,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	8,544
Reasons for over/under performance: N/A				

## Vote:574 Namutumba District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	8,454	76 %		2,859
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,190	8,454	76 %		2,859
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,190	8,454	76 %		2,859
Reasons for over/under performance: NIL					
Total For Finance : Wage Rect:	168,000	103,966	62 %		33,742
Non-Wage Reccurent:	103,411	78,220	76 %		30,076
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	271,411	182,186	67.1 %		63,818

## Vote:574 Namutumba District

## Quarter3

## 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	82,088	75 %		29,457
211103 Allowances (Incl. Casuals, Temporary)	124,698	51,418	41 %		10,950
Wage Rect:	110,000	82,088	75 %		29,457
Non Wage Rect:	124,698	51,418	41 %		10,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,698	133,506	57 %		40,407
Reasons for over/under performance: nill					
<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	2,660	40 %		798
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,100	2,660	37 %		798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,100	2,660	37 %		798
Reasons for over/under performance: nill					
<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	4,373	68 %		1,425
221007 Books, Periodicals & Newspapers	1,000	658	66 %		264
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150

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## Quarter3

227001 Travel inland	29,194	22,116	76 %	6,566
228002 Maintenance - Vehicles	1,960	980	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,354	29,477	73 %	8,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,354	29,477	73 %	8,705
Reasons for over/under performance: null				
<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	(8) No. of land applications (registration, renewal, lease extensions) cleared	(2) No. of land applications (registration, renewal, lease extensions) cleared	(2)No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of land board meetings	(4) No. of land board meetings	(1)No. of land board meetings	(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	3,518	72 %	1,108
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	76
227001 Travel inland	1,880	1,090	58 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	4,833	68 %	1,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	4,833	68 %	1,334
Reasons for over/under performance: n/a				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(1)No. of Auditor Generals queries reviewed per LG	(1)No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council	(4) No. of Auditor Generals queries reviewed per LG	(1)No. of LG PAC reports discussed by Council	(1)No. of Auditor Generals queries reviewed per LG
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	480	360	75 %	120
221011 Printing, Stationery, Photocopying and Binding	1,582	1,186	75 %	395
222001 Telecommunications	1,200	900	75 %	300

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227001 Travel inland	7,920	5,080	64 %	1,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,182	7,526	67 %	2,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,182	7,526	67 %	2,753
Reasons for over/under performance: n/a				
<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.	(4) Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(1)Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(1)Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.
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	5,696	73 %	3,868
221008 Computer supplies and Information Technology (IT)	800	400	50 %	0
221009 Welfare and Entertainment	6,160	2,443	40 %	800
221011 Printing, Stationery, Photocopying and Binding	800	398	50 %	0
222001 Telecommunications	2,600	1,950	75 %	650
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	7,189	3,355	47 %	1,395
227004 Fuel, Lubricants and Oils	36,000	27,000	75 %	9,000
228002 Maintenance - Vehicles	5,840	4,031	69 %	1,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,989	45,873	67 %	17,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,989	45,873	67 %	17,034
Reasons for over/under performance: nill				
<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	4,768	51 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,360	4,768	51 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,360	4,768	51 %	300

**Vote:574 Namutumba District****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	n/a				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>110,000</i>	<i>82,088</i>	<i>75 %</i>		<i>29,457</i>
<i>Non-Wage Reccurent:</i>	<i>267,783</i>	<i>146,555</i>	<i>55 %</i>		<i>41,874</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>377,783</i>	<i>228,643</i>	<i>60.5 %</i>		<i>71,331</i>



## Vote:574 Namutumba District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Payment of wages, allowances and cleaning services. Procuring stationery, fuel, foods and refreshments and repairing of motor vehicles.	Payment of wages, allowances and cleaning services. Procuring stationery, fuel, foods and refreshments and repairing of motor vehicles.		Payment of wages, allowances and cleaning services. Procuring stationery, fuel, foods and refreshments and repairing of motor vehicles.	Payment of wages, allowances and cleaning services. Procuring stationery, fuel, foods and refreshments and repairing of motor vehicles.
211101 General Staff Salaries	594,630	421,397	71 %		138,055
221009 Welfare and Entertainment	30,200	21,095	70 %		7,375
221011 Printing, Stationery, Photocopying and Binding	7,600	5,590	74 %		1,790
222003 Information and communications technology (ICT)	480	360	75 %		120
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	31,283	23,393	75 %		7,845
227004 Fuel, Lubricants and Oils	97,800	69,616	71 %		21,488
228002 Maintenance - Vehicles	16,000	7,224	45 %		2,730
Wage Rect:	594,630	421,397	71 %		138,055
Non Wage Rect:	183,763	127,578	69 %		41,448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	778,393	548,975	71 %		179,503
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Procuring of three motor cycles.	Procuring of three motor cycles.		Procuring of three motor cycles.	Procuring of three motor cycles.
312201 Transport Equipment	45,340	44,940	99 %		44,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,340	44,940	99 %		44,940
External Financing:	0	0	0 %		0
Total:	45,340	44,940	99 %		44,940
Reasons for over/under performance: N/A					

## Vote:574 Namutumba District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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	9,630	17 %		9,630
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	5,386	18 %		5,386
227004 Fuel, Lubricants and Oils	74,200	6,369	9 %		6,369
228002 Maintenance - Vehicles	7,200	298	4 %		298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	177,200	21,683	12 %		21,683
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,200	21,683	12 %		21,683
Reasons for over/under performance: NIL					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Paying allowances and procuring fuel	Paying allowances and procuring fuel		Paying allowances and procuring fuel	Paying allowances and procuring fuel
227001 Travel inland	40,000	0	0 %		0
227004 Fuel, Lubricants and Oils	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance: NIL					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					

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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	73,600	58 %	17,781
227004	Fuel, Lubricants and Oils	68,000	6,753	10 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200,000	80,353	40 %	17,781
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,000	80,353	40 %	17,781
Reasons for over/under performance:		NILL			
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	8,680	75 %	2,890
227001	Travel inland	4,100	1,672	41 %	444
227004	Fuel, Lubricants and Oils	17,312	12,359	71 %	4,619
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,012	22,711	69 %	7,953
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,012	22,711	69 %	7,953
Reasons for over/under performance:		NILL			
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 %	0
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 %	0
	Gou Dev:	188,597	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,930,189	13,554	1 %	0
Reasons for over/under performance:		N/A			
Capital Purchases					

## Vote:574 Namutumba District

## Quarter3

## 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: N/A					
<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: N/A					
<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 %		0

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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 %	0
External Financing:	0	0	0 %	0
Total:	12,594	6,745	54 %	0
Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>594,630</i>	<i>421,397</i>	<i>71 %</i>	<i>138,055</i>
<i>Non-Wage Reccurent:</i>	<i>2,415,567</i>	<i>265,879</i>	<i>11 %</i>	<i>88,865</i>
<i>GoU Dev:</i>	<i>284,911</i>	<i>51,685</i>	<i>18 %</i>	<i>44,940</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>738,961</i>	<i>22.4 %</i>	<i>271,860</i>

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	2 motorcycles procured to support COVID-19 surveillance in the district Transport equipments repaired				
228002 Maintenance - Vehicles	4,458	4,448	100 %		0
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 %		0
Total:	4,458	4,448	100 %		0
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	180 health workers paid 12 month salary. NTD mass drug administration done. Immunization outreaches conducted.	180 health workers paid 3 month salary. NTD mass drug administration done. Immunization outreaches conducted.		180 health workers paid 3 month salary. NTD mass drug administration done. Immunization outreaches conducted.	180 health workers paid 3 month salary. NTD mass drug administration done. Immunization outreaches conducted.
211101 General Staff Salaries	1,969,102	1,750,007	89 %		595,245
227001 Travel inland	114,722	81,476	71 %		200
Wage Rect:	1,969,102	1,750,007	89 %		595,245
Non Wage Rect:	114,722	81,476	71 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,083,824	1,831,483	88 %		595,445
Reasons for over/under performance: nill					
<b>Output : 088107 Immunisation Services</b>					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0 %		7,400
227001 Travel inland	0	129,594	0 %		129,594

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227004 Fuel, Lubricants and Oils	0	7,235	0 %	7,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	144,229	0 %	144,229
Total:	0	144,229	0 %	144,229

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(21500) outpatients that visited the NGO basic health facilities.	(17402) outpatients that visited the NGO basic health facilities.	(5375) outpatients that visited the NGO basic health facilities.	(5582) outpatients that visited the NGO basic health facilities.
Number of inpatients that visited the NGO Basic health facilities	(70) inpatients that visited the NGO Basic health facilities	(65) inpatients that visited the NGO Basic health facilities	(17) inpatients that visited the NGO Basic health facilities	(21) inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(650) deliveries conducted in NGO basic health facilities.	(474) deliveries conducted in NGO basic health facilities.	(162) deliveries conducted in NGO basic health facilities.	(180) 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.	(2735) children immunized with pentavalent vaccine.	(875) children immunized with pentavalent vaccine.	(931) 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	30,086	75 %	9,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,191	30,086	75 %	9,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,191	30,086	75 %	9,990

Reasons for over/under performance: nill

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(180) trained health workers in health centres	(184) trained health workers in health centres	(180) trained health workers in health centres	(184) trained health workers in health centres
No of trained health related training sessions held.	(8) trained health related training sessions held	(2) trained health related training sessions held	(2) trained health related training sessions held	(2) trained health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(110000) outpatients that visited the Gov't health facilities	( )	(27500) outpatients that visited the Gov't health facilities	( )
Number of inpatients that visited the Govt. health facilities.	(110) inpatients that visited the Gov't health facilities	( )	(27) inpatients that visited the Gov't health facilities	( )

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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	(64%) % of approved posts filled with qualified	(60%)% of approved posts filled with qualified	(64%)% of approved posts filled with qualified
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) % villages with functional VHTs	(99%) % villages with functional VHTs	(99%)% villages with functional VHTs	(99%)% villages with functional VHTs
No of children immunized with Pentavalent vaccine	(12000) children immunised with Pentavalent vaccine	(1500) children immunised with Pentavalent vaccine	(3000)children immunised with Pentavalent vaccine	(3500)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.
263367 Sector Conditional Grant (Non-Wage)	400,425	300,376	75 %	100,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,425	300,376	75 %	100,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,425	300,376	75 %	100,164

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



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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				
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %		0						
281504 Monitoring, Supervision & Appraisal of capital works	24,651	2,728	11 %		0						
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						
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 %		0						
External Financing:	0	0	0 %		0						
Total:	178,812	2,728	2 %		0						
Reasons for over/under performance:	N/A										
Output : 088181 Staff Houses Construction and Rehabilitation											
No of staff houses constructed	(1) staff house and 4 stance lined pit latrine constructed at Kagulu HC III	(1) staff house and 4 stance lined pit latrine constructed at Kagulu HC III				(1)staff house and 4 stance lined pit latrine constructed at Kagulu HC III	(1)staff house and 4 stance lined pit latrine constructed at Kagulu HC III				
No of staff houses rehabilitated	(0) N/A	( ) n\ a				(0)N/A	(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:	nill										

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) N/A	(0)		(0)N/A	(0)
No of maternity wards rehabilitated	(0) N/A	(0)		(0)N/A	(0)
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			
Output : 088183 OPD and other ward Construction and Rehabilitation					
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
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:		N/A			
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres constructed	(0) N/A	(0)		(0)N/A	(0)
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

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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

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

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.
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211101 General Staff Salaries	303,680	258,934	85 %	120,755
221009 Welfare and Entertainment	2,400	1,800	75 %	600
221011 Printing, Stationery, Photocopying and Binding	5,000	3,687	74 %	1,246
222001 Telecommunications	800	600	75 %	200
223005 Electricity	400	300	75 %	100
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	216,886	36,827	17 %	9,303
228002 Maintenance - Vehicles	6,000	2,203	37 %	1,116

Wage Rect:	303,680	258,934	85 %	120,755
Non Wage Rect:	72,086	45,867	64 %	12,715
Gou Dev:	0	0	0 %	0
External Financing:	160,000	0	0 %	0
Total:	535,767	304,802	57 %	133,470

Reasons for over/under performance: N/A

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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N/A				
211103 Allowances (Incl. Casuals, Temporary)	0	288,860	0 %	0
227001 Travel inland	0	59,420	0 %	0
227004 Fuel, Lubricants and Oils	0	27,440	0 %	0
228002 Maintenance - Vehicles	0	22,084	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	397,804	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	397,804	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,272,782</i>	<i>2,008,941</i>	<i>88 %</i>	<i>716,000</i>
<i>Non-Wage Reccurent:</i>	<i>627,424</i>	<i>855,609</i>	<i>136 %</i>	<i>123,069</i>
<i>GoU Dev:</i>	<i>396,512</i>	<i>2,728</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>194,458</i>	<i>178,637</i>	<i>92 %</i>	<i>144,229</i>
<i>Grand Total:</i>	<i>3,491,176</i>	<i>3,045,915</i>	<i>87.2 %</i>	<i>983,297</i>

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 3 month salary		1300 primary teachers paid 3 month salary	1300 primary teachers paid 3 month salary
211101 General Staff Salaries	9,238,601	7,140,299	77 %		2,364,505
Wage Rect:	9,238,601	7,140,299	77 %		2,364,505
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,238,601	7,140,299	77 %		2,364,505
Reasons for over/under performance:	nill				
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		(78000)pupils enrolled in UPE	(78000)pupils enrolled in UPE
No. of student drop-outs	(200) student drop-outs	(25) student drop-outs		(50)student drop-outs	(25)student drop-outs
No. of Students passing in grade one	(750) Pupils passing in grade one.	(350) Pupils passing in grade one.		(750)Pupils passing in grade one.	(350)Pupils passing in grade one.
No. of pupils sitting PLE	(7300) pupils sitting PLE	(0) n/a		(0)N/A	(0)n/a
Non Standard Outputs:	PLE examinations done. School operational expenses met. Primary Schools monitored and supervised	School operational expenses met. Primary Schools monitored and supervised		School operational expenses met. Primary Schools monitored and supervised	School operational expenses met. Primary Schools monitored and supervised
263367 Sector Conditional Grant (Non-Wage)	1,438,251	956,718	67 %		479,417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,438,251	956,718	67 %		479,417
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,438,251	956,718	67 %		479,417
Reasons for over/under performance:	nill				

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## Quarter3

## 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	168,289	96 %		51,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	175,148	168,289	96 %		51,523
External Financing:	0	0	0 %		0
Total:	175,148	168,289	96 %		51,523
Reasons for over/under performance: nill					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(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	Retention for construction of classrooms paid		Retention for construction of classrooms paid	Retention for construction of classrooms paid
312101 Non-Residential Buildings	3,250	3,250	100 %		3,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,250	3,250	100 %		3,250
External Financing:	0	0	0 %		0
Total:	3,250	3,250	100 %		3,250
Reasons for over/under performance: nill					
<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	(5) 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	(5)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.	Retention for 5 stance pit latrines constructed at 6 Primary schools for FY 2020/21 paid. Construction works monitored and supervised.		Retention for 5 stance pit latrines constructed at 6 Primary schools for FY 2020/21 paid. Construction works monitored and supervised.	Retention for 5 stance pit latrines constructed at 6 Primary schools for FY 2020/21 paid. Construction works monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	2,107	700	33 %		0

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

Reasons for over/under performance: nill

**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	10,075	93 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	10,804	10,075	93 %	499
Total:	10,804	10,075	93 %	499

Reasons for over/under performance: nill

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

N/A				
Non Standard Outputs:	150 Secondary teachers paid 12 month salary.	150 Secondary teachers paid 3 month salary.	150 Secondary teachers paid 3 month salary.	150 Secondary teachers paid 3 month salary.
211101 General Staff Salaries	2,558,084	1,598,939	63 %	518,561
Wage Rect:	2,558,084	1,598,939	63 %	518,561
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,558,084	1,598,939	63 %	518,561

Reasons for over/under performance: nill

**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	(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	(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	(650) students passing O level	(650)students passing O level	(650)students passing O level

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No. of students sitting O level	(1700) students sitting O level	(0) n/a	(0)N/A	(0)n/a
Non Standard Outputs:	School inspection and monitoring done. School operational expenses met. UCE and UACE examinations done	School inspection and monitoring done. School operational expenses met.	School inspection and monitoring done. School operational expenses met.	School inspection and monitoring done. School operational expenses met.
263367 Sector Conditional Grant (Non-Wage)	1,376,370	917,580	67 %	458,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,376,370	917,580	67 %	458,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,376,370	917,580	67 %	458,790
Reasons for over/under performance:	nill			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Nabweyo Seed School constructed.			
281504 Monitoring, Supervision & Appraisal of capital works	51,000	28,105	55 %	27,575
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	28,105	3 %	27,575
External Financing:	0	0	0 %	0
Total:	851,223	28,105	3 %	27,575
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(30) tertiary education instructors paid salaries	(15) tertiary education instructors paid salaries	(30)tertiary education instructors paid salaries	(15)tertiary education instructors paid salaries
No. of students in tertiary education	(400) students in tertiary education	(200) students in tertiary education	(400)students in tertiary education	(200)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	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	264,899	75 %	95,189



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Wage Rect:	353,929	264,899	75 %	95,189
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,929	264,899	75 %	95,189

Reasons for over/under performance: nill

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

N/A

Non Standard Outputs:	Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done	Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done	Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done	Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done
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263367 Sector Conditional Grant (Non-Wage)	141,621	94,414	67 %	47,207
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,621	94,414	67 %	47,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,621	94,414	67 %	47,207

Reasons for over/under performance: nill

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

N/A

Non Standard Outputs:	Staff in office of DEO paid 12 month salary. Schools monitored and inspected. Office operations and expenses met. Laptop for DEO procured. 5 stance lined pit latrine constructed at one selected Primary school. Guidance and counselling done in schools. Meetings with Headteachers held. Monitoring and inspection reports submitted to CAO and DES Mbale	Staff in office of DEO paid 3 month salary. 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	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
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211101 General Staff Salaries	85,000	36,224	43 %	15,525
221002 Workshops and Seminars	6,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	2,000	632	32 %	0
221011 Printing, Stationery, Photocopying and Binding	1,710	1,134	66 %	585
222001 Telecommunications	3,990	2,660	67 %	1,995
223005 Electricity	2,400	758	32 %	0
227001 Travel inland	124,158	48,074	39 %	21,117
228001 Maintenance - Civil	22,500	0	0 %	0
228002 Maintenance - Vehicles	12,000	4,000	33 %	0
Wage Rect:	85,000	36,224	43 %	15,525
Non Wage Rect:	180,758	57,258	32 %	23,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,758	93,482	35 %	39,222

Reasons for over/under performance: nill

**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	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	4,000	67 %	2,000
221011 Printing, Stationery, Photocopying and Binding	990	660	67 %	330
222001 Telecommunications	990	660	67 %	330
227001 Travel inland	22,020	14,680	67 %	7,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,000	67 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,000	67 %	10,000

Reasons for over/under performance: nill

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity building conducted.	Capacity building conducted.	Capacity building conducted.	Capacity building conducted.
227001 Travel inland	9,990	4,305	43 %	975

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,990	4,305	43 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,990	4,305	43 %	975
Reasons for over/under performance: n/a				
<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	3,400	67 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	3,400	67 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	3,400	67 %	1,700
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>12,235,614</i>	<i>9,040,361</i>	<i>74 %</i>	<i>2,993,780</i>
<i>Non-Wage Reccurent:</i>	<i>3,182,089</i>	<i>2,053,675</i>	<i>65 %</i>	<i>1,021,786</i>
<i>GoU Dev:</i>	<i>1,150,829</i>	<i>200,344</i>	<i>17 %</i>	<i>82,348</i>
<i>Donor Dev:</i>	<i>10,804</i>	<i>10,075</i>	<i>93 %</i>	<i>499</i>
<i>Grand Total:</i>	<i>16,579,336</i>	<i>11,304,455</i>	<i>68.2 %</i>	<i>4,098,414</i>

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## Quarter3

## 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 Casual laborers paid allowances Road gangs paid their quarterly emoluments Payments in respect of bush and site clearances done		Construction materials procured (gravel, murram, culverts sand, cement etc) Oils and fuel procured Casual laborers paid allowances Road gangs paid their quarterly emoluments Payments in respect of bush and site clearances done	Construction materials procured (gravel, murram, culverts sand, cement etc) Oils and fuel procured Casual laborers paid allowances Road gangs paid their quarterly emoluments Payments in respect of bush and site clearances done
211103 Allowances (Incl. Casuals, Temporary)	135,424	18,558	14 %		1,158
227004 Fuel, Lubricants and Oils	93,062	49,260	53 %		7,492
228004 Maintenance – Other	83,000	21,098	25 %		6,758
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,486	81,818	29 %		8,650
Gou Dev:	34,000	7,098	21 %		6,758
External Financing:	0	0	0 %		0
Total:	311,486	88,916	29 %		15,408
Reasons for over/under performance: N/A					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	District Road equipment and machinery repaired		District Road equipment and machinery repaired	District Road equipment and machinery repaired
228002 Maintenance - Vehicles	50,000	11,092	22 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	11,092	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	11,092	22 %	0
Reasons for over/under performance: nill				
<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	58,060	68 %	22,251
211103 Allowances (Incl. Casuals, Temporary)	13,560	5,622	41 %	1,915
221002 Workshops and Seminars	1,000	240	24 %	240
221003 Staff Training	1,000	250	25 %	250
221004 Recruitment Expenses	500	500	100 %	0
221007 Books, Periodicals & Newspapers	1,000	248	25 %	0
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	0
221009 Welfare and Entertainment	900	450	50 %	225
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70 %	400
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	750	75 %	250
222003 Information and communications technology (ICT)	1,000	650	65 %	150
223005 Electricity	400	150	38 %	150
227001 Travel inland	9,000	6,333	70 %	2,434
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
228002 Maintenance - Vehicles	500	125	25 %	0
Wage Rect:	85,000	58,060	68 %	22,251
Non Wage Rect:	43,610	23,468	54 %	8,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,610	81,527	63 %	30,265

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## Quarter3

## 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:	NILL				
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	(42) No of bottle necks removed from CARs		(10)No of bottle necks removed from CARs	(14)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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,755	54,377	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,755	54,377	50 %		0
Reasons for over/under performance:	NILL				
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	(2.1) Length in Km of Urban unpaved roads routinely maintained		(1)Length in Km of Urban unpaved roads routinely maintained	(1.1)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	(0.8) Length in Km of Urban unpaved roads periodically maintained		(0.4)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		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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	115,908	31,896	28 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,908	31,896	28 %		0
Reasons for over/under performance:	NILL				
Total For Roads and Engineering : Wage Rect:	85,000	58,060	68 %		22,251
Non-Wage Reccurent:	595,758	202,651	34 %		16,664
GoU Dev:	34,000	7,098	21 %		6,758
Donor Dev:	0	0	0 %		0
Grand Total:	714,758	267,809	37.5 %		45,673

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff by 28th day of the month Administrative costs such as telecommunications, electricity, COVID -19 SOPs and water paid Workshop reports on mobilization of communities, formation and training of water and sanitation committees, Coordination Committee minutes discussed and re-activation of water & sanitation committees	Salaries paid to staff by 28th day of the month Administrative costs such as telecommunications, electricity, COVID -19 SOPs and water paid Workshop reports on mobilization of communities, formation and training of water and sanitation committees, Coordination Committee minutes discussed and re-activation of water & sanitation committees		Salaries paid to staff by 28th day of the month Administrative costs such as telecommunications, electricity, COVID -19 SOPs and water paid Workshop reports on mobilization of communities, formation and training of water and sanitation committees, Coordination Committee minutes discussed and re-activation of water & sanitation committees	Salaries paid to staff by 28th day of the month Administrative costs such as telecommunications, electricity, COVID -19 SOPs and water paid Workshop reports on mobilization of communities, formation and training of water and sanitation committees, Coordination Committee minutes discussed and re-activation of water & sanitation committees
211101 General Staff Salaries	40,000	18,189	45 %		1,100
221001 Advertising and Public Relations	300	0	0 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
222001 Telecommunications	600	450	75 %		150
222003 Information and communications technology (ICT)	6,475	1,865	29 %		0
223005 Electricity	1,200	900	75 %		300
227001 Travel inland	3,600	2,667	74 %		884
227004 Fuel, Lubricants and Oils	12,540	9,000	72 %		3,000
228002 Maintenance - Vehicles	9,600	1,071	11 %		981
Wage Rect:	40,000	18,189	45 %		1,100
Non Wage Rect:	37,315	18,203	49 %		6,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,315	36,392	47 %		7,165
Reasons for over/under performance: NiL					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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No. of supervision visits during and after construction	(14) No. of supervision visits during and after construction	( )	(6)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	( )
No. of District Water Supply and Sanitation Coordination Meetings	(14) No. of District Water Supply and Sanitation Coordination Meeting	( )	(6)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)	( )
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	
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	37,785	23,091	61 %	4,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,735	23,091	60 %	4,274
Gou Dev:	50	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,785	23,091	60 %	4,274

Reasons for over/under performance:

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

N/A



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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	11,657	59 %	4,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,657	59 %	4,338
External Financing:	0	0	0 %	0
Total:	19,802	11,657	59 %	4,338
Reasons for over/under performance:	N/A			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 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 incurredRetention 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 incurredRetention 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 incurredRetention 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				

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No. of deep boreholes drilled (hand pump, motorised)	(14) No. of deep boreholes drilled (hand pump, motorised)	(10) No. of deep boreholes drilled (hand pump, motorised)	()	(10)No. of deep boreholes drilled (hand pump, motorised)
No. of deep boreholes rehabilitated	(60) No. of deep boreholes rehabilitated	(45) No. of deep boreholes rehabilitated	()	(20)No. of deep boreholes rehabilitated
Non Standard Outputs:	Procurement of the following: Office furniture Water quality testing kit Consultancy services for design of piped water supply system Completion of plumbing and renovation of the main water office floor Consultancy services for drilling supervision boreholes Siting, motorized drilling, casting and installation of hand pumped deep wells Supply of borehole spare parts – Lot 1 Supply of borehole spare parts – lot 2 Labour for borehole installation by HPMA – Lot 1 Labour for borehole installation by HPMA – Lot 2 Water quality testing and analysis	n/a		n/a
281501 Environment Impact Assessment for Capital Works	3,300	2,472	75 %	1,372
281502 Feasibility Studies for Capital Works	3,360	2,435	72 %	195
281503 Engineering and Design Studies & Plans for capital works	54,240	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	50,550	24,501	48 %	11,815
312101 Non-Residential Buildings	74,143	66,325	89 %	66,325
312104 Other Structures	474,900	135,675	29 %	0
312203 Furniture & Fixtures	8,854	0	0 %	0
312214 Laboratory and Research Equipment	63,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	732,347	231,407	32 %	79,707
External Financing:	0	0	0 %	0
Total:	732,347	231,407	32 %	79,707

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## Quarter3

## Workplan : 7b Water

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 Water : Wage Rect:</i>	40,000	18,189	45 %		1,100
<i>Non-Wage Reccurent:</i>	76,049	41,294	54 %		10,339
<i>GoU Dev:</i>	756,699	243,064	32 %		84,045
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	872,748	302,547	34.7 %		95,483

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	56,899	62 %		19,422
227001 Travel inland	6,937	3,871	56 %		405
Wage Rect:	92,000	56,899	62 %		19,422
Non Wage Rect:	6,937	3,871	56 %		405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,937	60,770	61 %		19,827
Reasons for over/under performance:	nill				
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	(1)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	6,387	72 %		2,473
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,810	6,387	72 %		2,473
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,810	6,387	72 %		2,473

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## Quarter3

## 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: nill					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Capacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties	(1) Capacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties		(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
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	(20) Implementation of Community Wetland ManageCapacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties		(5)Implementation of Community Wetland ManageCapacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties	(15)Implementation of Community Wetland ManageCapacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties
Non Standard Outputs:	Capacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties	n/a			n/a
227001 Travel inland	5,873	3,420	58 %		3,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,873	3,420	58 %		3,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,873	3,420	58 %		3,420
Reasons for over/under performance: n/a					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(4) Capacity building for the 4 new Subcounty Councils in Wetland Management in Mazuba, Nangonde, Namutumba and Ivukula	(1) 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

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227001	Travel inland	8,810	5,327	60 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,810	5,327	60 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,810	5,327	60 %	2,500
Reasons for over/under performance:		nill			
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		(1)Compliance monitoring visits conducted to critical fragile ecosystems	(1)Compliance monitoring visits conducted to critical fragile ecosystems
Non Standard Outputs:	Compliance monitoring visits conducted to critical fragile ecosystems	n\		n\	
227001	Travel inland	2,937	2,203	75 %	880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,937	2,203	75 %	880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,937	2,203	75 %	880
Reasons for over/under performance:		nill			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Physical development plan for Magada town prepared and iplemented	Physical development plan for Magada town prepared and iplemented		Physical development plan for Magada town prepared and iplemented	Physical development plan for Magada town prepared and iplemented
225001	Consultancy Services- Short term	38,836	27,000	70 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,836	27,000	70 %	0
	External Financing:	0	0	0 %	0
	Total:	38,836	27,000	70 %	0
Reasons for over/under performance:		nill			
Total For Natural Resources : Wage Rect:		92,000	56,899	62 %	19,422
Non-Wage Reccurent:		33,367	21,208	64 %	9,678
GoU Dev:		38,836	27,000	70 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		164,203	105,107	64.0 %	29,100

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	2,165	52 %		1,290
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 %		0
227001 Travel inland	10,747	4,620	43 %		1,526
228002 Maintenance - Vehicles	442	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,300	7,226	37 %		2,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,300	7,226	37 %		2,815
Reasons for over/under performance: nil					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) No. FAL Learners Trained	(1500) 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	750	75 %		250
227001 Travel inland	4,055	2,867	71 %		1,187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,055	3,617	72 %		1,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,055	3,617	72 %		1,437
Reasons for over/under performance: nil					
Output : 108107 Gender Mainstreaming					

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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	226	50 %	113
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,452	3,226	72 %	1,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,452	3,226	72 %	1,113
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.	(3) 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	747	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	747	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	747	75 %	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)	(1)No. of Youth councils supported	(1)
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	2,400	75 %	800
227001 Travel inland	3,200	2,156	67 %	556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	4,556	71 %	1,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	4,556	71 %	1,356
Reasons for over/under performance: nill				



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## Quarter3

## 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	2,020	62 %		805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,240	2,020	62 %		805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,240	2,020	62 %		805
Reasons for over/under performance: nill					
<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	450	75 %		150
227001 Travel inland	3,400	2,550	75 %		869
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,019
Reasons for over/under performance: nill					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(6) No. of women councils supported	( )		(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	
221002 Workshops and Seminars	2,900	2,160	74 %		720

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227001 Travel inland	1,524	1,032	68 %	272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,424	3,192	72 %	992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,424	3,192	72 %	992

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

N/A

Non Standard Outputs:	Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.	Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.	Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.	Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.
221011 Printing, Stationery, Photocopying and Binding	2,400	1,199	50 %	884
222001 Telecommunications	5,300	3,049	58 %	2,058
227001 Travel inland	20,800	12,116	58 %	6,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	16,365	57 %	9,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	16,365	57 %	9,561

Reasons for over/under performance: n/a

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	GBV cases settled, OVC data collected through payment of allowances, airtime and procurement of stationery.	GBV cases settled, OVC data collected through payment of allowances, airtime and procurement of stationery.	GBV cases settled, OVC data collected through payment of allowances, airtime and procurement of stationery.	GBV cases settled, OVC data collected through payment of allowances, airtime and procurement of stationery.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	4,723	2,516	53 %	154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,423	3,666	57 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,423	3,666	57 %	454

Reasons for over/under performance: null

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

N/A

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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	66,309	58 %	22,365
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	600
222001 Telecommunications	3,200	2,400	75 %	1,000
222003 Information and communications technology (ICT)	2,800	2,100	75 %	700
223005 Electricity	400	300	75 %	200
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	11,439	7,390	65 %	2,865
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	114,877	66,309	58 %	22,365
Non Wage Rect:	24,239	15,990	66 %	6,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,116	82,298	59 %	29,130

Reasons for over/under performance: nill

## 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	246,000	42 %	246,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	579,000	246,000	42 %	246,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	579,000	246,000	42 %	246,000

Reasons for over/under performance: n/a

Total For Community Based Services : Wage Rect:	114,877	66,309	58 %	22,365
Non-Wage Reccurent:	686,033	309,604	45 %	272,568
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	800,910	375,913	46.9 %	294,932

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	45,778	64 %		12,392
221002 Workshops and Seminars	15,000	10,314	69 %		3,024
221009 Welfare and Entertainment	1,200	820	68 %		520
227001 Travel inland	2,160	1,475	68 %		405
Wage Rect:	72,000	45,778	64 %		12,392
Non Wage Rect:	18,360	12,609	69 %		3,949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,360	58,387	65 %		16,341
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	(3)District Planner and Planner
No of Minutes of TPC meetings	(12) sets of TPC minutes written and reviewed	(9) No of Minutes of TPC meetings		(3)No of Minutes of TPC meetings	(3)No of Minutes of TPC meetings

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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	450	100 %	150
221002 Workshops and Seminars	28,240	24,591	87 %	7,386
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %	680
221009 Welfare and Entertainment	1,600	1,560	98 %	500
227001 Travel inland	6,000	5,995	100 %	2,185
227004 Fuel, Lubricants and Oils	6,510	6,510	100 %	2,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,640	3,020	45 %	0
Gou Dev:	37,600	37,526	100 %	13,071
External Financing:	0	0	0 %	0
Total:	44,240	40,546	92 %	13,071

Reasons for over/under performance: nil

## 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	2,854	71 %	854

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227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,854	74 %	2,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,854	74 %	2,854

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 ICT related data for Internet Pbs data collection from LLGs	Procurement of ICT related data for Internet Pbs data collection from LLGs	Procurement of ICT related data for Internet Pbs data collection from LLGs
	Procurement of computer consumables and stationery	Procurement of computer consumables and stationery	Procurement of computer consumables and stationery	Procurement of computer consumables and stationery
	Preparation and submission of Pbs Documents and review meetings	Preparation and submission of Pbs Documents and review meetings	Preparation and submission of Pbs Documents and review meetings	Preparation and submission of Pbs Documents and review meetings
221002 Workshops and Seminars	2,000	1,495	75 %	495
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	750	188	25 %	0
222003 Information and communications technology (ICT)	3,200	2,400	75 %	800
227001 Travel inland	10,450	7,545	72 %	2,665
227004 Fuel, Lubricants and Oils	6,000	3,400	57 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	16,227	68 %	4,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	16,227	68 %	4,760

Reasons for over/under performance: nil

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Pre-technical site visits	Pre-technical site visits	Pre-technical site visits	Pre-technical site visits
	Design of technical specifications and BOQs	Design of technical specifications and BOQs	Design of technical specifications and BOQs	Design of technical specifications and BOQs
	Procurement	Procurement	Procurement	Procurement
	Advertisement for service providers	Advertisement for service providers	Advertisement for service providers	Advertisement for service providers
	Supervision by DE, DCDO, SLO and DNRO.	Supervision by DE, DCDO, SLO and DNRO.	Supervision by DE, DCDO, SLO and DNRO.	Supervision by DE, DCDO, SLO and DNRO.
221001 Advertising and Public Relations	3,075	2,301	75 %	2,301

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221002 Workshops and Seminars	2,929	2,921	100 %	0
227001 Travel inland	4,200	4,023	96 %	520
227004 Fuel, Lubricants and Oils	9,400	9,166	98 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,575	5,893	90 %	3,321
External Financing:	13,029	12,518	96 %	0
Total:	19,604	18,411	94 %	3,321

Reasons for over/under performance: nil

**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		
227001 Travel inland	2,400	2,330	97 %	770
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,400	6,330	99 %	2,103
External Financing:	0	0	0 %	0
Total:	6,400	6,330	99 %	2,103

Reasons for over/under performance:

**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	

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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>45,778</i>	<i>64 %</i>	<i>12,392</i>
<i>Non-Wage Reccurent:</i>	<i>61,000</i>	<i>40,711</i>	<i>67 %</i>	<i>11,563</i>
<i>GoU Dev:</i>	<i>68,575</i>	<i>49,749</i>	<i>73 %</i>	<i>18,495</i>
<i>Donor Dev:</i>	<i>13,029</i>	<i>12,518</i>	<i>96 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>214,604</i>	<i>148,755</i>	<i>69.3 %</i>	<i>42,450</i>



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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th day of every month Travel allowance paid on monthly basis Procurement of stationery and computer consumables	Staff salaries paid by 28th day of every month Travel allowance paid on monthly basis Procurement of stationery and computer consumables		Staff salaries paid by 28th day of every month Travel allowance paid on monthly basis Procurement of stationery and computer consumables	Staff salaries paid by 28th day of every month Travel allowance paid on monthly basis Procurement of stationery and computer consumables
211101 General Staff Salaries	30,000	21,786	73 %		9,101
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		0
221009 Welfare and Entertainment	1,700	1,275	75 %		425
221017 Subscriptions	2,700	0	0 %		0
222001 Telecommunications	1,200	900	75 %		300
222003 Information and communications technology (ICT)	1,300	975	75 %		325
227001 Travel inland	4,800	3,420	71 %		1,620
Wage Rect:	30,000	21,786	73 %		9,101
Non Wage Rect:	15,700	7,570	48 %		2,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,700	29,356	64 %		11,771
Reasons for over/under performance:	nill				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(13) No. of Internal Department Audits	(13) 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	( ) Date of submitting Quarterly Internal Audit Reports		(2022-04-30)Date of submitting Quarterly Internal Audit Reports	(2022-05-30)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	14,250	75 %		4,750

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227004 Fuel, Lubricants and Oils	6,300	4,725	75 %	1,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	18,975	75 %	6,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,300	18,975	75 %	6,325
Reasons for over/under performance:	null			
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,000</i>	<i>21,786</i>	<i>73 %</i>	<i>9,101</i>
<i>Non-Wage Reccurent:</i>	<i>41,000</i>	<i>26,545</i>	<i>65 %</i>	<i>8,995</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>48,331</i>	<i>68.1 %</i>	<i>18,096</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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	(2)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.	(75) No of businesses inspected for compliance to the law.		(100)No of businesses inspected for compliance to the law.	(25)No of businesses inspected for compliance to the law.
No of businesses issued with trade licenses	(100) No of businesses issued with trade licenses.	(75) No of businesses issued with trade licenses.		(100)No of businesses issued with trade licenses.	(25)No of businesses issued with trade licenses.
Non Standard Outputs:	N/A	n/a		N/A	n/a
211101 General Staff Salaries	48,322	20,921	43 %		7,060
227001 Travel inland	2,160	1,606	74 %		1,066
227004 Fuel, Lubricants and Oils	3,969	2,976	75 %		1,984
Wage Rect:	48,322	20,921	43 %		7,060
Non Wage Rect:	6,129	4,582	75 %		3,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,451	25,503	47 %		10,110
Reasons for over/under performance:	n/a				
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	(2)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	806	75 %		266

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227004 Fuel, Lubricants and Oils	1,640	1,230	75 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,720	2,036	75 %	1,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,720	2,036	75 %	1,086
Reasons for over/under performance: N/A				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) No of cooperative groups supervised	( )	(20)No of cooperative groups supervised	( )
No. of cooperative groups mobilised for registration	(20) No. of cooperative groups mobilized for registration	( )	(20)No. of cooperative groups mobilized for registration	( )
No. of cooperatives assisted in registration	(20) No. of cooperatives assisted in registration	( )	(20)No. of cooperatives assisted in registration	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,160	1,610	75 %	1,072
227004 Fuel, Lubricants and Oils	5,000	1,570	31 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,160	3,180	44 %	1,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,160	3,180	44 %	1,852
Reasons for over/under performance:				
<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.	(2)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.	(4) No. of value addition facilities in the district	(4)No. of value addition facilities in the district	(4)No. of value addition facilities in the district
A report on the nature of value addition support existing and needed	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,040	774	74 %	269

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227004	Fuel, Lubricants and Oils	2,978	2,233	75 %	745
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,018	3,007	75 %	1,014
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,018	3,007	75 %	1,014
Reasons for over/under performance:		NILL			
Output : 068308 Sector Management and Monitoring					
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	581	74 %	386
221012	Small Office Equipment	558	264	47 %	0
227001	Travel inland	6,500	4,865	75 %	1,620
227004	Fuel, Lubricants and Oils	2,262	1,697	75 %	566
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,100	7,406	73 %	2,572
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,100	7,406	73 %	2,572
Reasons for over/under performance:		NILL			
	Total For Trade Industry and Local Development : Wage Rect:	48,322	20,921	43 %	7,060
	Non-Wage Reccurent:	30,127	20,211	67 %	9,574
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	78,449	41,133	52.4 %	16,634

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mazuba</b>				<b>110,094</b>	<b>14,134</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>14,134</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>64,902</b>	<b>14,134</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>42,402</b>	<b>14,134</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Irimbi P.S	Mazuba	Sector Conditional Grant (Non-Wage)		12,689	4,230
Kasuleta P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		15,715	5,238
Mazuba P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		13,998	4,666
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>

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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>40,440</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>40,440</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,821</b>	<b>40,440</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,321</b>	<b>40,440</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwe	Buwalira	Sector Conditional Grant (Non-Wage)	8,371	2,790
Bunangwe P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	15,137	5,046
Buwalira P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	10,496	3,499

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Huuda Islamic	Buwalira	Sector Conditional Grant (Non-Wage)	12,587	4,196
Iwungiro P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	11,482	3,827
KABIRA P.S	Lwatama	Sector Conditional Grant (Non-Wage)	9,272	3,091
Kikalu P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	12,009	4,003
Kirongo P.S.	Lwatama	Sector Conditional Grant (Non-Wage)	18,435	6,145
Kisega	Buwalira	Sector Conditional Grant (Non-Wage)	8,711	2,904
Lwatama P.S	Lwatama	Sector Conditional Grant (Non-Wage)	9,357	3,119
Nangonde Islamic P.S	Iwungiro	Sector Conditional Grant (Non-Wage)	5,464	1,821
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				



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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>38,241</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				

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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>38,241</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>312,633</b>	<b>38,241</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,724</b>	<b>38,241</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBI P.S.	South Ward	Sector Conditional Grant (Non-Wage)	10,938	3,646
Kalamira P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	14,695	4,898
MATYAMA P.S	Central Ward	Sector Conditional Grant (Non-Wage)	12,638	4,213
NAKISI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	15,630	5,210
NAMUTUMBA MODERN ISLAMIC P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	25,218	8,406
NAMUTUMBA P.SL	Central Ward	Sector Conditional Grant (Non-Wage)	35,605	11,868
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				

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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				

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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				

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<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

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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				

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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>59,774</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>59,774</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>199,614</b>	<b>59,774</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>177,114</b>	<b>59,774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubago P.S.	Bubago	Sector Conditional Grant (Non-Wage)	22,090	7,363
BUKONTE P.S.	Bukonte	Sector Conditional Grant (Non-Wage)	13,208	4,403
Bulagala P.S.	Bubago	Sector Conditional Grant (Non-Wage)	13,335	4,445
BUNYAGWE P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	8,169	3,459
BUSEENE C/U P.S	Nsinze	Sector Conditional Grant (Non-Wage)	17,160	5,720
BUWONGO P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	15,081	5,027
Isegero P.S.	Nsinze	Sector Conditional Grant (Non-Wage)	8,762	2,921
Kibenge	Bubago	Sector Conditional Grant (Non-Wage)	14,678	4,893
KIVULE P.S.	Nawaikona	Sector Conditional Grant (Non-Wage)	7,793	2,598

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NAKAWUNZO P.S	Bukonte	Sector Conditional Grant (Non-Wage)	6,348	2,116
NAWAIKONA P.S	Nawaikona	Sector Conditional Grant (Non-Wage)	17,262	5,754
New Buyanga	Bukonte	Sector Conditional Grant (Non-Wage)	7,470	2,490
Siira Mem Katengereire	Buwongo	Sector Conditional Grant (Non-Wage)	6,943	2,314
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Bukonte	Sector Conditional Grant (Non-Wage)	9,731	3,244
ST. PAUL COU P.S	Buwongo	Sector Conditional Grant (Non-Wage)	9,085	3,028
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



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<b>LCIII : Nabweyo</b>			<b>1,147,465</b>	<b>36,897</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>36,897</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,692</b>	<b>36,897</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>110,692</b>	<b>36,897</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDABA P.S	Nabisogi	Sector Conditional Grant (Non-Wage)	13,318	4,439
BUDATU P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	8,184	2,728
Bulimba P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	8,959	2,986
Busini P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	15,511	5,170
Kibaale Bawazir	Budatu	Sector Conditional Grant (Non-Wage)	18,316	6,105
MPULIRA P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	10,853	3,618
NABISOIGI P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	8,184	2,728

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Nabuguzi P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	12,230	4,077
Nabweyo P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	15,137	5,046
<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>27,437</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)				

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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>27,437</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>82,312</b>	<b>27,437</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,312</b>	<b>27,437</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWAPA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	8,592	2,864
BUNYINKIIRA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	11,567	3,856
Kasozi P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	13,947	4,649
KAVULE P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	12,400	4,133
KIBAAL P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	13,267	4,422
Kiranga P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	11,737	3,912
Namakoko P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	10,802	3,601
<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				

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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>115,146</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				

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Namutumba Sub county	Namutumba Namutumba Sub county	Other Transfers from Central Government	12,600	0
<b>Sector : Education</b>			<b>267,879</b>	<b>115,146</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>221,819</b>	<b>73,940</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>221,819</b>	<b>73,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulafa Islamic School	Kigalama	Sector Conditional Grant (Non-Wage)	12,502	4,167
Bulyabwita	Nakyere	Sector Conditional Grant (Non-Wage)	10,377	3,459
BUSOONA P.S	Ituba	Sector Conditional Grant (Non-Wage)	10,292	3,431
Igerera P.S.	Nakalokwe	Sector Conditional Grant (Non-Wage)	9,357	3,119
Kasimizi P.S.	Nakyere	Sector Conditional Grant (Non-Wage)	16,514	5,505
Kigalama P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	28,999	9,666
Kizuba P.S.	Nawansagwa	Sector Conditional Grant (Non-Wage)	22,226	7,409
MAWUNGWE P/S	Nawansagwa	Sector Conditional Grant (Non-Wage)	18,996	6,332
Namaato P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	13,369	4,456
Namalowe P.S	Ituba	Sector Conditional Grant (Non-Wage)	4,920	1,640
Namuwondo P.S.	Ituba	Sector Conditional Grant (Non-Wage)	5,566	1,855
Nawampandu P.S.	Ituba	Sector Conditional Grant (Non-Wage)	23,450	7,817
Nawamsagwa	Nawansagwa	Sector Conditional Grant (Non-Wage)	25,558	8,519
ST. AUGUSTINE BUWOLA P.S	Nawansagwa	Sector Conditional Grant (Non-Wage)	19,693	6,564
<b>Programme : Secondary Education</b>			<b>46,060</b>	<b>41,206</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,060</b>	<b>41,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUTUMBA SEED SCHOOL	Ituba	Sector Conditional Grant (Non-Wage)	46,060	41,206
<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				

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<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>147,742</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>

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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>147,742</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>275,671</b>	<b>91,890</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>275,671</b>	<b>91,890</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubusa P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	27,190	9,063
Bubutya P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	20,645	6,882
Bubutya Islamic P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	13,182	4,394
BUDUNDA P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	22,053	7,351
Bugobi P.S	Bugobi	Sector Conditional Grant (Non-Wage)	22,816	7,605
BULANGE TEEFE P.S.	Bulange	Sector Conditional Grant (Non-Wage)	18,690	6,230
BUNAIBAMBA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	5,430	1,810
Buwaga P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	12,706	4,235
BUWANGA P.S	Bulange	Sector Conditional Grant (Non-Wage)	18,367	6,122
KIREREMA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	16,752	5,584

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KISIRO P.S.	Kisiiro	Sector Conditional Grant (Non-Wage)	10,700	3,567
Mpumiro P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	13,573	4,524
Mukama Mem Ighalangire	Bugobi	Sector Conditional Grant (Non-Wage)	6,892	2,297
Nakazinga P.S.	Bugobi	Sector Conditional Grant (Non-Wage)	14,542	4,847
NALENDE P.S	Bulange	Sector Conditional Grant (Non-Wage)	8,167	2,722
Nawandyo P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	18,554	6,185
NAWANKOFU P.S.	Bulange	Sector Conditional Grant (Non-Wage)	13,658	4,553
NSONGWE P.S	Bukenga	Sector Conditional Grant (Non-Wage)	11,754	3,918
<b>Programme : Secondary Education</b>			<b>145,825</b>	<b>55,852</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,825</b>	<b>55,852</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS MAGADA S.S	Bugobi	Sector Conditional Grant (Non-Wage)	145,825	55,852
<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



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<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>265,991</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>265,991</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>78,752</b>	<b>26,251</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,752</b>	<b>26,251</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukono P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	20,271	6,757
Bupaluka P.S	Ivukula	Sector Conditional Grant (Non-Wage)	4,675	1,558
Ivukula P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	8,932	2,977
KAMUDOOKE P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	10,139	3,380
KISOWOZI P.S	Kisewozi	Sector Conditional Grant (Non-Wage)	12,825	4,275
NABITULA P.S	Nabitula	Sector Conditional Grant (Non-Wage)	10,139	3,380
Nkono Memo P.S.	Nabitula	Sector Conditional Grant (Non-Wage)	11,771	3,924
<b>Programme : Secondary Education</b>			<b>724,725</b>	<b>239,740</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>724,725</b>	<b>239,740</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAALE HIGH SCHOOL	Budomero	Sector Conditional Grant (Non-Wage)	388,425	140,531
KISIKI COLLEGE NAMUTUMBA	Ivukula	Sector Conditional Grant (Non-Wage)	336,300	99,209
<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>

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<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>104,108</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>104,108</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>249,750</b>	<b>68,250</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>204,750</b>	<b>68,250</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI S.D.A. SCHOOL	Kagulu	Sector Conditional Grant (Non-Wage)	11,567	3,856
BULAGAZI P.S	Izirangobi	Sector Conditional Grant (Non-Wage)	7,643	2,548
Buwidi P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	15,401	5,134
Buyange P.S	Magada	Sector Conditional Grant (Non-Wage)	12,468	4,156
Irondo P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	12,383	4,128
Irwaniro P.S.school	Kagulu	Sector Conditional Grant (Non-Wage)	23,399	7,800
KAGULU P.S	Kagulu	Sector Conditional Grant (Non-Wage)	12,145	4,048
Kaiti P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	15,970	5,323
Kasaale P.S	Magada	Sector Conditional Grant (Non-Wage)	14,882	4,961
KASODO RCM P.S	Kiwany	Sector Conditional Grant (Non-Wage)	4,920	1,640
Kategere P.S	Magada	Sector Conditional Grant (Non-Wage)	16,752	5,584
Luzinga P.S	Kagulu	Sector Conditional Grant (Non-Wage)	4,716	1,572
Magada P.S.	Magada	Sector Conditional Grant (Non-Wage)	7,198	2,399
Mulama	Izirangobi	Sector Conditional Grant (Non-Wage)	4,393	1,464
Nabikabala P.S.	Kiwany	Sector Conditional Grant (Non-Wage)	8,031	2,677
Nabinyonyi P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	5,566	1,855
Nawansekese P.S	Kiwany	Sector Conditional Grant (Non-Wage)	8,745	2,915
Nsoola P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	18,571	6,190
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>35,858</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>242,235</b>	<b>35,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE S.S	Magada	Sector Conditional Grant (Non-Wage)	242,235	35,858
<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	Magada	Sector Development	65,000	0
Construction Works-405	Fencing of Magada HC III	Grant		
<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	Izirangobi	Sector Development ,	22,500	0
Construction Works-405	Buyuugu -Magada SC	Grant		
Construction Services - Other	Kagulu	Sector Development ,	22,500	0
Construction Works-405	Nabiswa - Bugiri Parish	Grant		

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Construction Services - Contractors-393	Nabinyonyi Nawanzalya - Kiwanyu SC	Sector Development Grant	22,500	0
<b>LCIII : Missing Subcounty</b>			<b>367,840</b>	<b>89,030</b>
<b>Sector : Education</b>			<b>367,840</b>	<b>89,030</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,694</b>	<b>2,898</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,694</b>	<b>2,898</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakyere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	2,898
<b>Programme : Secondary Education</b>			<b>217,525</b>	<b>86,132</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>217,525</b>	<b>86,132</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	109,375	32,314
IVUKULA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	108,150	53,818
<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