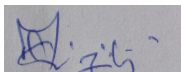

Vote:574 Namutumba District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KIZITO MUKASA FRED

Date: 23/08/2022

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

Vote:574 Namutumba District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	294,000	302,923	103%
Discretionary Government Transfers	3,818,925	4,225,592	111%
Conditional Government Transfers	24,755,484	27,830,034	112%
Other Government Transfers	1,810,480	1,223,103	68%
External Financing	218,291	325,241	149%
Total Revenues shares	30,897,181	33,906,893	110%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,788,694	5,052,221	3,649,121	133%	96%	72%
Finance	448,411	423,991	391,875	95%	87%	92%
Statutory Bodies	377,783	383,289	366,634	101%	97%	96%
Production and Marketing	3,295,108	2,383,654	2,264,855	72%	69%	95%
Health	3,491,176	6,019,908	4,949,041	172%	142%	82%
Education	16,579,336	17,250,199	16,166,597	104%	98%	94%
Roads and Engineering	714,758	426,997	425,172	60%	59%	100%
Water	872,748	877,495	874,334	101%	100%	100%
Natural Resources	164,203	168,546	167,128	103%	102%	99%
Community Based Services	800,910	566,803	564,940	71%	71%	100%
Planning	214,604	212,414	208,584	99%	97%	98%
Internal Audit	71,000	64,775	62,868	91%	89%	97%
Trade Industry and Local Development	78,449	76,601	73,179	98%	93%	96%
Grand Total	30,897,181	33,906,893	30,164,327	110%	98%	89%
<i>Wage</i>	<i>16,616,681</i>	<i>18,229,650</i>	<i>17,206,562</i>	<i>110%</i>	<i>104%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>10,206,863</i>	<i>11,222,964</i>	<i>10,083,447</i>	<i>110%</i>	<i>99%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>3,855,345</i>	<i>4,129,037</i>	<i>2,670,659</i>	<i>107%</i>	<i>69%</i>	<i>65%</i>
<i>Donor Devt</i>	<i>218,291</i>	<i>325,241</i>	<i>203,659</i>	<i>149%</i>	<i>93%</i>	<i>63%</i>

Vote:574 Namutumba District

Quarter4

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

The district cumulatively received a total of UGX. 33,906,893,000 by the end of fourth quarter, 2021/2022 FY representing 110% of the Annual planned revenues. This included Ugx. 302,923,000 was own generated revenue representing 103%, UGX. 4,225,592, 000 was Discretionary Government transfers representing 111%, UGX.27,830,034,000 was Conditional Government transfers representing 112%, UGX. 1,223,103,000 was from other Government transfers specifically URF, UWEP, UMFSNP, PCA, NTD, ACDP) representing 68%. Ugx 325,241,000 as external financing representing 149% of which EU performed at 100% because it was a one off release and UNICEF at 265%. 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 Administration and then education. The resulting increase in revenue performance is due to receipt of extra funds to handle COVID 19 and malaria related issues from Ministry of finance, planning and economic development. All the received funds of UGX. 30,897,181,000 were disbursed to departments as allocated, out of which UGX 1,598,656,000 was for wages, UGX1,149,123,000 was for non-wage recurrent activities, UGX. 1,213,041,000 and discretionary was UGX 1,413,894,000. The Total cumulative departmental Expenditure by end of quarter four for the district was UGX. 33,906,893,000 representing 110% of the released funds; out of these funds, UGX 17,206,562,000 representing 94% of the released funds was spent on wage, UGX 10,083,447,000 representing 90% of the released funds was spent on non-wage recurrent activities, UGX. 2,670,659,000 representing 65% of the released funds was spent on domestic development activities and UGX. 203,659,000 representing 63% 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	294,000	302,923	103 %
Local Services Tax	93,850	224,308	239 %
Application Fees	16,000	20,190	126 %
Business licenses	46,000	5,290	12 %
Market /Gate Charges	50,000	12,000	24 %
Other Fees and Charges	88,150	41,135	47 %
2a.Discretionary Government Transfers	3,818,925	4,225,592	111 %
District Unconditional Grant (Non-Wage)	742,456	1,149,123	155 %
Urban Unconditional Grant (Non-Wage)	63,918	63,918	100 %
District Discretionary Development Equalization Grant	1,369,566	1,369,566	100 %
Urban Unconditional Grant (Wage)	145,481	145,481	100 %
District Unconditional Grant (Wage)	1,453,175	1,453,175	100 %
Urban Discretionary Development Equalization Grant	44,328	44,328	100 %
2b.Conditional Government Transfers	24,755,484	27,830,034	112 %
Sector Conditional Grant (Wage)	15,018,025	16,630,994	111 %
Sector Conditional Grant (Non-Wage)	5,800,834	6,218,130	107 %
Sector Development Grant	2,421,649	2,695,341	111 %
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	1,372,117	228 %
Gratuity for Local Governments	638,070	638,070	100 %

Vote:574 Namutumba District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,810,480	1,223,103	68 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	595,758	310,458	52 %
Uganda Women Entrepreneurship Program(UWEP)	19,300	13,197	68 %
Vegetable Oil Development Project	80,000	20,000	25 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	138,746	69 %
Neglected Tropical Diseases (NTDs)	114,722	245,681	214 %
Agriculture Cluster Development Project (ACDP)	177,200	112,890	64 %
Parish Community Associations (PCAs)	598,500	382,132	64 %
3. External Financing	218,291	325,241	149 %
European Union (EU)	58,291	58,291	100 %
United Nations Children Fund (UNICEF)	60,000	158,735	265 %
World Health Organisation (WHO)	60,000	98,215	164 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	10,000	25 %
Total Revenues shares	30,897,181	33,906,893	110 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively received locally raised revenue totaling to Ugx.302,923,000 by end of the quarter representing 103% 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 100% because more staff were recruited though other anticipated revenue from other sources were 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 1,223,103,000 by end of the quarter representing 68% of the annual budget of which 310,458,000 was URF, ugx 13,197,000 - UWEP and Ugx 138746,000 as UMFSNP. The performance was below the target of 100% 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 Q4 was 149% over and above the target of 100%.On critical analysis its evident that while EU and UNICEF performed at 100% and 265% respectively, WHO performed at 164% and GAVI at 25% .

Vote:574 Namutumba District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	823,733	808,333	98 %	205,933	214,418	104 %
District Production Services	2,471,375	1,456,522	59 %	617,844	1,311,476	212 %
Sub- Total	3,295,108	2,264,855	69 %	823,777	1,525,894	185 %
Sector: Works and Transport						
District, Urban and Community Access Roads	714,758	425,172	59 %	178,690	157,363	88 %
Sub- Total	714,758	425,172	59 %	178,690	157,363	88 %
Sector: Trade and Industry						
Commercial Services	78,449	73,179	93 %	19,612	32,046	163 %
Sub- Total	78,449	73,179	93 %	19,612	32,046	163 %
Sector: Education						
Pre-Primary and Primary Education	10,987,261	11,276,790	103 %	2,789,067	2,997,906	107 %
Secondary Education	4,785,677	3,960,928	83 %	1,098,311	1,416,305	129 %
Skills Development	495,550	534,766	108 %	135,689	175,453	129 %
Education & Sports Management and Inspection	305,748	389,013	127 %	85,499	271,226	317 %
Special Needs Education	5,100	5,100	100 %	1,700	1,700	100 %
Sub- Total	16,579,336	16,166,597	98 %	4,110,267	4,862,590	118 %
Sector: Health						
Primary Healthcare	2,955,410	4,171,749	141 %	730,238	1,828,440	250 %
Health Management and Supervision	535,767	777,291	145 %	133,942	74,686	56 %
Sub- Total	3,491,176	4,949,041	142 %	864,180	1,903,125	220 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	872,748	874,334	100 %	218,187	571,788	262 %
Natural Resources Management	164,203	167,128	102 %	41,051	62,022	151 %
Sub- Total	1,036,951	1,041,462	100 %	259,238	633,809	244 %
Sector: Social Development						
Community Mobilisation and Empowerment	800,910	564,940	71 %	202,777	189,027	93 %
Sub- Total	800,910	564,940	71 %	202,777	189,027	93 %
Sector: Public Sector Management						
District and Urban Administration	3,788,694	3,649,121	96 %	947,174	1,048,860	111 %
Local Statutory Bodies	377,783	366,634	97 %	99,771	137,991	138 %
Local Government Planning Services	214,604	208,584	97 %	50,394	59,828	119 %
Sub- Total	4,381,082	4,224,338	96 %	1,097,338	1,246,679	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	448,411	391,875	87 %	112,103	90,220	80 %
Internal Audit Services	71,000	62,868	89 %	17,750	14,537	82 %

Vote:574 Namutumba District**Quarter4**

	<i>Sub- Total</i>	<i>519,411</i>	<i>454,743</i>	<i>88 %</i>	<i>129,853</i>	<i>104,757</i>	<i>81 %</i>
Grand Total		30,897,181	30,164,327	98 %	7,685,731	10,655,291	139 %

Vote:574 Namutumba District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,663,711	3,927,238	147%	968,851	1,666,391	172%
District Unconditional Grant (Non-Wage)	135,134	517,403	383%	33,784	410,075	1214%
District Unconditional Grant (Wage)	607,976	651,590	107%	151,994	92,467	61%
General Public Service Pension Arrears (Budgeting)	129,285	129,285	100%	32,321	0	0%
Gratuity for Local Governments	638,070	638,070	100%	159,518	159,518	100%
Locally Raised Revenues	36,000	27,000	75%	9,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	243,946	319,997	131%	363,909	137,038	38%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	601,524	1,372,117	228%	150,381	842,744	560%
Salary arrears (Budgeting)	126,294	126,294	100%	31,573	0	0%
Urban Unconditional Grant (Wage)	145,481	145,481	100%	36,370	24,550	68%
Development Revenues	1,124,983	1,124,983	100%	281,246	0	0%
District Discretionary Development Equalization Grant	214,204	214,204	100%	53,551	0	0%
Multi-Sectoral Transfers to LLGs_Gou	910,779	910,779	100%	227,695	0	0%
Total Revenues shares	3,788,694	5,052,221	133%	1,250,097	1,666,391	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	753,457	753,263	100%	188,364	115,124	61%
Non Wage	1,910,254	2,139,809	112%	477,563	751,859	157%
Development Expenditure						
Domestic Development	1,124,983	756,049	67%	281,246	181,877	65%
External Financing	0	0	0%	0	0	0%

Vote:574 Namutumba District**Quarter4**

Total Expenditure	3,788,694	3,649,121	96%	947,174	1,048,860	111%
C: Unspent Balances						
Recurrent Balances		1,034,166	26%			
Wage		43,808				
Non Wage		990,358				
Development Balances		368,934	33%			
Domestic Development		368,934				
External Financing		0				
Total Unspent		1,403,100	28%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative of UGX 5,052,221,000 against an annual approved budget of UGX3, 788,694 representing 133% which is over and above a target of 100%. The overall performance is attributed to supplementary budgets that were released late Quarter 3 and utilized in Quarter 4 and all pension paid. The development revenue performed at normal of 100% since DDEG was distributed equally in the 3quarters. The performance of expenditure stood at UGX 3,649,121,000 against UGX3, 788,694,000 which was 96% and 111% as quarterly performance.

Reasons for unspent balances on the bank account

the balance on account was money meant to be for new LLGs that had not been set on PBS

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

Vote:574 Namutumba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	448,411	423,991	95%	112,103	86,853	77%
District Unconditional Grant (Non-Wage)	95,411	96,912	102%	23,853	17,853	75%
District Unconditional Grant (Wage)	168,000	173,208	103%	42,000	69,000	164%
Locally Raised Revenues	8,000	6,000	75%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	177,000	147,871	84%	44,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	448,411	423,991	95%	112,103	86,853	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,000	167,930	100%	42,000	63,964	152%
Non Wage	280,411	223,945	80%	70,103	26,256	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	448,411	391,875	87%	112,103	90,220	80%
C: Unspent Balances						
Recurrent Balances						
Wage		5,278				
Non Wage		26,838				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,116	8%			

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, finance department had received UGX 423,911,000 against a total approved budget of UGX 448,411,000 representing 95%. The quarterly out turn performed at 77% which was below the target of 100% due to low locally raised revenues that was collected. The quarterly expenditure stood at 87% while the overall was 80% due to poor local revenue mobilization

Vote:574 Namutumba District

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance was meant for locally raised revenue to the new administrative units that weren't coded but recieved but have supplier numbers

Highlights of physical performance by end of the quarter

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

Vote:574 Namutumba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	377,783	383,289	101%	99,771	128,998	129%
District Unconditional Grant (Non-Wage)	225,783	249,178	110%	56,446	99,671	177%
District Unconditional Grant (Wage)	110,000	113,111	103%	32,825	29,327	89%
Locally Raised Revenues	42,000	21,000	50%	10,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	377,783	383,289	101%	99,771	128,998	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	109,930	100%	27,500	27,842	101%
Non Wage	267,783	256,704	96%	72,271	110,149	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	377,783	366,634	97%	99,771	137,991	138%
C: Unspent Balances						
Recurrent Balances		16,655	4%			
Wage		3,181				
Non Wage		13,474				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,655	4%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX383, 289,000 against UGX377, 783,000 representing 101% The quarterly expenditure stood at 129% while the overall was 101%

Reasons for unspent balances on the bank account

Vote:574 Namutumba District

Quarter4

The unspent balance was meant for due to the new administrative units that weren't coded but recieved exgratia and honriar

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

Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,010,197	2,161,609	72%	752,549	524,923	70%
Other Transfers from Central Government	457,200	271,636	59%	114,300	114,300	100%
Sector Conditional Grant (Non-Wage)	1,958,367	1,295,343	66%	489,592	261,965	54%
Sector Conditional Grant (Wage)	594,630	594,630	100%	148,657	148,657	100%
Development Revenues	284,911	222,045	78%	71,228	0	0%
Sector Development Grant	284,911	222,045	78%	71,228	0	0%
Total Revenues shares	3,295,108	2,383,654	72%	823,777	524,923	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	594,630	579,646	97%	148,657	158,249	106%
Non Wage	2,415,567	1,465,962	61%	603,892	1,200,084	199%
Development Expenditure						
Domestic Development	284,911	219,247	77%	71,228	167,561	235%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,295,108	2,264,855	69%	823,777	1,525,894	185%
C: Unspent Balances						
Recurrent Balances		116,000	5%			
Wage		14,983				
Non Wage		101,017				
Development Balances		2,799	1%			
Domestic Development		2,799				
External Financing		0				
Total Unspent		118,799	5%			

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, production and marketing had received UGX 2,383,654,000 against UGX3, 295,108,000 representing 72% The quarterly out turn performance stood at 64% which was below 100%. By end of Q4 the department had expended 185% of the Quarterly revenue

Vote:574 Namutumba District

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance is sector conditional non-wage meant for implementation of Parish model program where as money for the guides was not paid.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,900,206	5,318,115	183%	725,051	2,367,067	326%
Other Transfers from Central Government	114,722	245,681	214%	28,681	170,681	595%
Sector Conditional Grant (Non-Wage)	512,702	1,186,684	231%	128,176	400,926	313%
Sector Conditional Grant (Wage)	2,272,782	3,885,751	171%	568,195	1,795,460	316%
Development Revenues	590,970	701,793	119%	139,128	43,886	32%
External Financing	194,458	301,395	155%	40,000	40,000	100%
Sector Development Grant	396,512	400,398	101%	99,128	3,886	4%
Total Revenues shares	3,491,176	6,019,908	172%	864,180	2,410,953	279%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,272,782	2,940,657	129%	568,195	931,716	164%
Non Wage	627,424	1,431,869	228%	156,856	576,259	367%
Development Expenditure						
Domestic Development	396,512	396,678	100%	99,128	393,950	397%
External Financing	194,458	179,837	92%	40,000	1,200	3%
Total Expenditure	3,491,176	4,949,041	142%	864,180	1,903,125	220%
C: Unspent Balances						
Recurrent Balances		945,590	18%			
Wage		945,094				
Non Wage		496				
Development Balances		125,278	18%			
Domestic Development		3,720				
External Financing		121,558				
Total Unspent		1,070,868	18%			

Vote:574 Namutumba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, the Department had received cumulative revenue of UGX 6,832,970,037 whereas the quarterly outturn was UGX 3881,922,037 which was represented a target of 449% over and above the planned target of 100%. The over performance was attributed to health workers enhancement having been released in the same quarter under review. the total anticipated quarterly revenue was spent as follows; UGX 886,982,805 (22.8%) was spent on wages/salaries for health workers, UGX 576,259,375 (14.8%) was spent on non-wage expenditure (PHC funds for lower level health facilities, office of DHO, implementation of immunization activities and COVID 19 activities.

Reasons for unspent balances on the bank account

are funds meant for projects to be excuted by the UPDF brigade that had not yet 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,417,703	15,760,147	102%	4,110,267	4,074,219	99%
District Unconditional Grant (Wage)	85,000	57,000	67%	21,250	21,000	99%
Locally Raised Revenues	12,000	6,000	50%	3,000	0	0%
Other Transfers from Central Government	25,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,145,089	3,546,533	113%	1,048,363	1,449,807	138%
Sector Conditional Grant (Wage)	12,150,614	12,150,614	100%	3,037,653	2,603,412	86%
Development Revenues	1,161,633	1,490,052	128%	0	328,406	0%
District Discretionary Development Equalization Grant	67,500	67,500	100%	0	0	0%
External Financing	10,804	10,817	100%	0	0	0%
Sector Development Grant	1,083,329	1,411,735	130%	0	328,406	0%
Total Revenues shares	16,579,336	17,250,199	104%	4,110,267	4,402,625	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,235,614	12,206,189	100%	3,058,903	3,166,276	104%
Non Wage	3,182,089	3,552,094	112%	1,051,363	1,498,419	143%
Development Expenditure						
Domestic Development	1,150,829	397,511	35%	0	197,167	0%
External Financing	10,804	10,804	100%	0	728	0%
Total Expenditure	16,579,336	16,166,597	98%	4,110,267	4,862,590	118%
C: Unspent Balances						
Recurrent Balances		1,864	0%			
Wage		1,425				
Non Wage		440				
Development Balances		1,081,737	73%			
Domestic Development		1,081,724				
External Financing		13				

Vote:574 Namutumba District**Quarter4**

Total Unspent	1,083,602	6%	
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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 Nabweyo seed school whose construction hasn't commenced. awarded but waiting for clearance 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	680,758	392,997	58%	170,190	94,198	55%
District Unconditional Grant (Wage)	85,000	82,539	97%	21,250	23,365	110%
Other Transfers from Central Government	595,758	310,458	52%	148,940	70,833	48%
Development Revenues	34,000	34,000	100%	8,500	0	0%
District Discretionary Development Equalization Grant	34,000	34,000	100%	8,500	0	0%
Total Revenues shares	714,758	426,997	60%	178,690	94,198	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,000	81,316	96%	21,250	23,256	109%
Non Wage	595,758	309,856	52%	148,940	107,205	72%
Development Expenditure						
Domestic Development	34,000	34,000	100%	8,500	26,902	316%
External Financing	0	0	0%	0	0	0%
Total Expenditure	714,758	425,172	59%	178,690	157,363	88%
C: Unspent Balances						
Recurrent Balances						
		1,825	0%			
Wage		1,223				
Non Wage		602				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,825	0%			

Summary of Workplan Revenues and Expenditure by Source

The roads department received an accumulative amount of UGX 426,997,000 against an approved budget of UGX 714,758,000 amounting to 60% which was below the target of 100% due to budget cuts. The quarterly outturn was UGX 94,198,000 against 178,690,000 translating into 53% performance. The expenditure performance was at 59% while on quarterly basis the performance was at 88%.

Vote:574 Namutumba District

Quarter4**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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,049	116,530	100%	29,012	34,208	118%
District Unconditional Grant (Wage)	40,000	40,481	101%	10,000	15,196	152%
Sector Conditional Grant (Non-Wage)	76,049	76,049	100%	19,012	19,012	100%
Development Revenues	756,699	760,964	101%	189,175	4,266	2%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
Sector Development Grant	656,897	661,162	101%	164,224	4,266	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	872,748	877,495	101%	218,187	38,474	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	38,519	96%	10,000	20,331	203%
Non Wage	76,049	76,047	100%	19,012	34,753	183%
Development Expenditure						
Domestic Development	756,699	759,769	100%	189,175	516,704	273%
External Financing	0	0	0%	0	0	0%
Total Expenditure	872,748	874,334	100%	218,187	571,788	262%
C: Unspent Balances						
Recurrent Balances						
		1,965	2%			
Wage		1,962				
Non Wage		3				
Development Balances						
		1,196	0%			
Domestic Development		1,196				
External Financing		0				
Total Unspent		3,160	0%			

Vote:574 Namutumba District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, the department had received UGX 877,495,000 viz- as viz an approved annual budget of UGX 872,748,000 representing 101% which is above the target of 100% performance. On the other hand, the quarterly outturn stood at UGX 38,474,000 against a planned target of UGX218,187,000 resulting into 18% revenue performance. In terms of expenditure, there overall performance was at 100% while on quarterly basis the performance was 262%.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,367	129,710	103%	31,342	45,722	146%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	92,000	91,449	99%	23,000	32,486	141%
Sector Conditional Grant (Non-Wage)	29,367	34,261	117%	7,342	12,236	167%
Development Revenues	38,836	38,836	100%	9,709	0	0%
District Discretionary Development Equalization Grant	38,836	38,836	100%	9,709	0	0%
Total Revenues shares	164,203	168,546	103%	41,051	45,722	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,000	90,031	98%	23,000	33,132	144%
Non Wage	33,367	38,261	115%	8,342	17,053	204%
Development Expenditure						
Domestic Development	38,836	38,836	100%	9,709	11,836	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	164,203	167,128	102%	41,051	62,022	151%
C: Unspent Balances						
Recurrent Balances		1,418	1%			
Wage		1,418				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,418	1%			

Vote:574 Namutumba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, Natural resources department had received UGX 811,600,000 making 49% of the approved annual budget and the attendant quarterly revenue performance stood at 108% Over and above the target of 100% All revenues performed at normal save for District un-conditional wage where environment officer was recruited to consume the wage balance but not yet on payroll In terms of expenditure the quarterly performance stood at 127% while the annual at 46%

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:574 Namutumba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	800,910	566,803	71%	202,777	183,874	91%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	114,877	103,242	90%	31,269	36,649	117%
Other Transfers from Central Government	617,800	395,328	64%	154,450	130,167	84%
Sector Conditional Grant (Non-Wage)	64,233	64,233	100%	16,058	16,058	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	800,910	566,803	71%	202,777	183,874	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,877	101,635	88%	28,719	35,326	123%
Non Wage	686,033	463,305	68%	174,058	153,701	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	800,910	564,940	71%	202,777	189,027	93%
C: Unspent Balances						
Recurrent Balances		1,864	0%			
Wage		1,607				
Non Wage		256				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,864	0%			

Vote:574 Namutumba District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 4, the department had received cumulative amount of UGX566,803,000 against an approved budget of UGX 800,910,000 resulting in 71% which is far below the 100% target. On the other hand, the quarterly performance was at UGX 183,874,000 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,000	130,809	98%	33,250	25,662	77%
District Unconditional Grant (Non-Wage)	61,000	63,900	105%	15,250	8,400	55%
District Unconditional Grant (Wage)	72,000	66,909	93%	18,000	17,262	96%
Development Revenues	81,604	81,605	100%	17,144	0	0%
District Discretionary Development Equalization Grant	68,575	68,575	100%	17,144	0	0%
External Financing	13,029	13,029	100%	0	0	0%
Total Revenues shares	214,604	212,414	99%	50,394	25,662	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	66,289	92%	18,000	20,512	114%
Non Wage	61,000	60,706	100%	15,250	19,996	131%
Development Expenditure						
Domestic Development	68,575	68,570	100%	17,144	18,821	110%
External Financing	13,029	13,018	100%	0	500	0%
Total Expenditure	214,604	208,584	97%	50,394	59,828	119%
C: Unspent Balances						
Recurrent Balances						
		3,813	3%			
Wage		620				
Non Wage		3,194				
Development Balances						
		17	0%			
Domestic Development		6				
External Financing		11				
Total Unspent		3,830	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative of UGX 113,168,000 against a total annual approved budget of UGX 214,604,000 translating into 53% In terms of expenditure the quarterly performance stood at 138% while the annual at 50%

Vote:574 Namutumba District

Quarter4

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

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,000	64,775	91%	17,750	6,931	39%
District Unconditional Grant (Non-Wage)	27,000	28,228	105%	6,750	6,750	100%
District Unconditional Grant (Wage)	30,000	26,047	87%	7,500	181	2%
Locally Raised Revenues	14,000	10,500	75%	3,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,000	64,775	91%	17,750	6,931	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	25,379	85%	7,500	3,593	48%
Non Wage	41,000	37,489	91%	10,250	10,944	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,000	62,868	89%	17,750	14,537	82%
C: Unspent Balances						
Recurrent Balances						
Wage		668				
Non Wage		1,239				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,907	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative of UGX 344,130,000 against a total annual approved budget of UGX 71,000,000 translating into 48%. The quarterly expenditure performance stood at 90% and the balance on account were funds meant for the service providers who supplied fuel and stationery but not paid by end of quarter.

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Quarter4

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.

Vote:574 Namutumba District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,449	76,601	98%	19,612	32,643	166%
District Unconditional Grant (Non-Wage)	10,100	5,475	54%	2,525	2,525	100%
District Unconditional Grant (Wage)	48,322	47,599	99%	12,081	26,361	218%
Locally Raised Revenues	5,000	8,500	170%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	15,027	15,027	100%	3,757	3,757	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,449	76,601	98%	19,612	32,643	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,322	45,778	95%	12,081	24,856	206%
Non Wage	30,127	27,401	91%	7,532	7,190	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,449	73,179	93%	19,612	32,046	163%
C: Unspent Balances						
Recurrent Balances		3,422	4%			
Wage		1,821				
Non Wage		1,600				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,422	4%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative of UGX 268,240,000 against a total annual approved budget of UGX 78,449,000 translating into 34%. The quarterly expenditure performance stood at 74% and the balance on account were funds meant for the service providers who supplied fuel and stationery but not paid by end of quarter.

Vote:574 Namutumba District

Quarter4

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

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	753,263	100 %		115,124
213002 Incapacity, death benefits and funeral expenses	1,300	616	47 %		216
221007 Books, Periodicals & Newspapers	1,600	1,200	75 %		800
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,199	100 %		303
221017 Subscriptions	2,000	1,500	75 %		877
222001 Telecommunications	5,400	5,400	100 %		1,350
222003 Information and communications technology (ICT)	4,200	4,200	100 %		1,050
223004 Guard and Security services	3,960	3,960	100 %		1,320
223005 Electricity	400	190	48 %		100
224004 Cleaning and Sanitation	3,400	2,874	85 %		758
225001 Consultancy Services- Short term	6,000	5,244	87 %		1,499
227001 Travel inland	25,085	21,339	85 %		4,059
227004 Fuel, Lubricants and Oils	44,600	44,600	100 %		11,150
228002 Maintenance - Vehicles	8,000	7,998	100 %		3,072

Vote:574 Namutumba District

Quarter4

228004 Maintenance – Other	1,200	1,200	100 %	300
Wage Rect:	753,457	753,263	100 %	115,124
Non Wage Rect:	110,344	103,518	94 %	27,853
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	865,801	858,782	99 %	142,977
Reasons for over/under performance:	nill			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) %lg established posts filled.	(100%) %lg established posts filled.	(75%)%lg established posts filled.	(100%)%lg established posts filled.
%age of staff appraised	(75%) % of staff appraised	(100%) % of staff appraised	(75%)% of staff appraised	(100%)% 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.	(100%) %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.	(100%)%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	(100%) %age of pensioners paid by 28th of every month	(95%)%age of pensioners paid by 28th of every month	(100%)%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	1,040,303	173 %	460,313
213004 Gratuity Expenses	638,070	631,129	99 %	237,443
321608 General Public Service Pension arrears (Budgeting)	129,285	128,785	100 %	0
321617 Salary Arrears (Budgeting)	126,294	126,210	100 %	8,711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,495,174	1,926,428	129 %	706,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,495,174	1,926,428	129 %	706,468
Reasons for over/under performance:	nill			
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	(3)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.	(3)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	32,204	100 %	14,707

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227001 Travel inland	8,000	7,977	100 %	4,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,204	40,181	100 %	19,681
External Financing:	0	0	0 %	0
Total:	40,204	40,181	100 %	19,681
Reasons for over/under performance: nill				
Output : 138104 Supervision of Sub County programme implementation				
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	1,156	46 %	757
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,527	7,156	84 %	2,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,527	7,156	84 %	2,257
Reasons for over/under performance: nill				
Output : 138105 Public Information Dissemination				
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	600	100 %	150
222003 Information and communications technology (ICT)	600	600	100 %	150
227001 Travel inland	1,800	1,154	64 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,354	78 %	554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,354	78 %	554
Reasons for over/under performance: nill				
Output : 138106 Office Support services				
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	2,287	46 %	1,537

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222003 Information and communications technology (ICT)	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,287	46 %	1,537
Gou Dev:	7,000	7,000	100 %	7,000
External Financing:	0	0	0 %	0
Total:	12,000	9,287	77 %	8,537
Reasons for over/under performance: nil				
Output : 138109 Payroll and Human Resource Management Systems				
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 %	0
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,453	73 %	414
222001 Telecommunications	2,600	2,600	100 %	650
222003 Information and communications technology (ICT)	2,600	2,600	100 %	650
227001 Travel inland	7,428	6,343	85 %	1,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,928	14,146	89 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,928	14,146	89 %	3,650
Reasons for over/under performance: nil				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(75%) Staff trained in Records Management.	(100%) Staff trained in Records Management.	(75%)Staff trained in Records Management.	(100%)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	457	46 %	457
221012 Small Office Equipment	1,500	686	46 %	686
222001 Telecommunications	1,800	1,800	100 %	450
227001 Travel inland	2,200	2,200	100 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	5,143	79 %	2,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	5,143	79 %	2,203

Vote:574 Namutumba District

Quarter4

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					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Airtime, Data and allowances paid.	Airtime, Data and allowances paid.		Airtime, Data and allowances paid.	Airtime, Data and allowances paid.
222001 Telecommunications	1,000	1,000	100 %		250
222003 Information and communications technology (ICT)	1,200	1,200	100 %		300
227001 Travel inland	1,800	823	46 %		255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,023	76 %		805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,023	76 %		805
Reasons for over/under performance: nill					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Adverts paid for, Subscriptions paid, fuel procured and allowances paid.	Adverts paid for, Subscriptions paid, fuel procured and allowances paid.		Adverts paid for, Subscriptions paid, fuel procured and allowances paid.	Adverts paid for, Subscriptions paid, fuel procured and allowances paid.
221001 Advertising and Public Relations	4,800	4,800	100 %		1,200
221008 Computer supplies and Information Technology (IT)	2,060	2,060	100 %		1,230
221011 Printing, Stationery, Photocopying and Binding	2,160	2,158	100 %		1,088
221017 Subscriptions	300	300	100 %		300
227001 Travel inland	3,660	3,660	100 %		1,830
227004 Fuel, Lubricants and Oils	4,855	3,223	66 %		884
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,835	16,201	91 %		6,532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,835	16,201	91 %		6,532
Reasons for over/under performance: nill					
Capital Purchases					
Output : 138172 Administrative Capital					

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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.	(4)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.
No. of solar panels purchased and installed	(0) N/A	()	()	()
No. of administrative buildings constructed	(0) N/A	()	()	()
No. of vehicles purchased	(0) N/A	()	()	()
No. of motorcycles purchased	(0) N/A	()	()	()
Non Standard Outputs:	Sets of office furniture and Laptop computers purchased Completion of existing administrative block.	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	122,101	93 %	121,206
312203 Furniture & Fixtures	25,000	24,989	100 %	24,989
312211 Office Equipment	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	156,090	95 %	155,196
External Financing:	0	0	0 %	0
Total:	165,000	156,090	95 %	155,196
Reasons for over/under performance:	nill			
Total For Administration : Wage Rect:	753,457	753,263	100 %	115,124
Non-Wage Reccurent:	1,666,308	2,080,256	125 %	751,859
GoU Dev:	214,204	205,271	96 %	181,877
Donor Dev:	0	0	0 %	0
Grand Total:	2,633,969	3,038,791	115.4 %	1,048,860

Vote:574 Namutumba District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-07-31) Date for submitting the Annual Performance Report	(07/31/2022) Date for submitting the Annual Performance Report		(2022-07-31)Date for submitting the Annual Performance Report	(0)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	167,930	100 %		63,964
227004 Fuel, Lubricants and Oils	19,140	19,140	100 %		4,785
Wage Rect:	168,000	167,930	100 %		63,964
Non Wage Rect:	19,140	19,140	100 %		4,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,140	187,070	100 %		68,749
Reasons for over/under performance:	nill				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(94000000) Value of LG service tax collection	(94000000) Value of LG service tax collection		(0)Value of LG service tax collection	(0)Value of LG service tax collection

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Value of Hotel Tax Collected	() N/A	() n/a	()	(n/a
Value of Other Local Revenue Collections	(200000000) Value of Other Local Revenue Collections	(200000000) Value of Other Local Revenue Collections	(50000000)Value of Other Local Revenue Collections	(50000000)Value of Other Local Revenue Collections
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	1,653	413 %	565
224004 Cleaning and Sanitation	800	800	100 %	200

Vote:574 Namutumba District**Quarter4**

227001 Travel inland	22,721	22,721	100 %	5,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,921	25,174	105 %	6,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,921	25,174	105 %	6,445

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.	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.	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	3,000	100 %			750
221009 Welfare and Entertainment	1,200	1,200	100 %			300

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221011 Printing, Stationery, Photocopying and Binding	11,560	11,560	100 %	2,890
222001 Telecommunications	2,200	2,200	100 %	550
223005 Electricity	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,160	19,160	100 %	4,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,160	19,160	100 %	4,790
Reasons for over/under performance: n/a				
Output : 148106 Integrated Financial Management System				
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	3,000	100 %	750
223005 Electricity	2,400	2,400	100 %	600
227001 Travel inland	24,600	24,600	100 %	6,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance: nill				

Vote:574 Namutumba District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148108 Sector Management and Monitoring					
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	11,190	100 %		2,736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,190	11,190	100 %		2,736
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,190	11,190	100 %		2,736
Reasons for over/under performance: null					
Total For Finance : Wage Rect:	168,000	167,930	100 %		63,964
Non-Wage Reccurent:	103,411	104,664	101 %		26,256
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	271,411	272,594	100.4 %		90,220

Vote:574 Namutumba District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	109,930	100 %		27,842
211103 Allowances (Incl. Casuals, Temporary)	124,698	124,698	100 %		73,280
Wage Rect:	110,000	109,930	100 %		27,842
Non Wage Rect:	124,698	124,698	100 %		73,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,698	234,628	100 %		101,122
Reasons for over/under performance:	nill				
Output : 138202 LG Procurement Management Services					
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	400	100 %		400
227001 Travel inland	6,700	6,700	100 %		4,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,100	7,100	100 %		4,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,100	7,100	100 %		4,440
Reasons for over/under performance:	nill				
Output : 138203 LG Staff Recruitment Services					
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	6,400	100 %		2,027
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		342
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150

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227001	Travel inland	29,194	26,635	91 %	4,519
228002	Maintenance - Vehicles	1,960	1,960	100 %	980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,354	37,795	94 %	8,318
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,354	37,795	94 %	8,318
Reasons for over/under performance:		n/a			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(8) No. of land applications (registration, renewal, lease extensions) cleared	(8) No. of land applications (registration, renewal, lease extensions) cleared		(2) No. of land applications (registration, renewal, lease extensions) cleared	(6) 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	(3)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	4,920	100 %	1,402
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001	Travel inland	1,880	1,880	100 %	790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,100	7,100	100 %	2,267
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,100	7,100	100 %	2,267
Reasons for over/under performance:		nill			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG		(1)No. of Auditor Generals queries reviewed per LG	(3)No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council		(1)No. of LG PAC reports discussed by Council	(3)No. of LG PAC reports discussed by Council
Non Standard Outputs:	N/A	n/a		N/A	n/a
221009	Welfare and Entertainment	480	480	100 %	120
221011	Printing, Stationery, Photocopying and Binding	1,582	1,581	100 %	395
222001	Telecommunications	1,200	1,200	100 %	300

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227001 Travel inland	7,920	7,920	100 %	2,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,182	11,181	100 %	3,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,182	11,181	100 %	3,655
Reasons for over/under performance: n/a				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(4) Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(1)Fuel, Stationery, Airtime and Data procured. Computers serviced and repaired.	(3)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	5,850	75 %	154
221008 Computer supplies and Information Technology (IT)	800	800	100 %	400
221009 Welfare and Entertainment	6,160	2,920	47 %	477
221011 Printing, Stationery, Photocopying and Binding	800	798	100 %	400
222001 Telecommunications	2,600	2,600	100 %	650
224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	7,189	6,219	87 %	2,864
227004 Fuel, Lubricants and Oils	36,000	36,000	100 %	9,000
228002 Maintenance - Vehicles	5,840	5,840	100 %	1,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,989	61,828	91 %	15,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,989	61,828	91 %	15,955
Reasons for over/under performance: nill				
Output : 138207 Standing Committees Services				
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	7,002	75 %	2,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,360	7,002	75 %	2,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,360	7,002	75 %	2,234

Vote:574 Namutumba District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	nill				
<i>Total For Statutory Bodies : Wage Rect:</i>	110,000	109,930	100 %		27,842
<i>Non-Wage Reccurent:</i>	267,783	256,704	96 %		110,149
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	377,783	366,634	97.0 %		137,991

Vote:574 Namutumba District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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. Payment of wages, allowances and cleaning services. Procuring stationery, fuel, foods and refreshments and repairing of motor vehicles.
211101 General Staff Salaries	594,630	579,646	97 %		158,249
221009 Welfare and Entertainment	30,200	30,200	100 %		9,105
221011 Printing, Stationery, Photocopying and Binding	7,600	7,600	100 %		2,010
222003 Information and communications technology (ICT)	480	480	100 %		120
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	31,283	31,272	100 %		7,879
227004 Fuel, Lubricants and Oils	97,800	97,797	100 %		28,181
228002 Maintenance - Vehicles	16,000	15,998	100 %		8,774
Wage Rect:	594,630	579,646	97 %		158,249
Non Wage Rect:	183,763	183,747	100 %		56,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	778,393	763,393	98 %		214,418
Reasons for over/under performance: nill					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
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 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,340	44,940	99 %	0
External Financing:	0	0	0 %	0
Total:	45,340	44,940	99 %	0

Reasons for over/under performance: n/a

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

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	28,998	50 %	19,368
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %	1,800
221012 Small Office Equipment	3,600	1,800	50 %	1,800
227001 Travel inland	30,600	15,126	49 %	9,740
227004 Fuel, Lubricants and Oils	74,200	18,690	25 %	12,321
228002 Maintenance - Vehicles	7,200	2,000	28 %	1,702

Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,200	68,414	39 %	46,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,200	68,414	39 %	46,731

Reasons for over/under performance: nil

Output : 018206 Agriculture statistics and information

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

Vote:574 Namutumba District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: nill					
Output : 018208 Sector Capacity Development					
N/A					
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	95,436	76 %		21,837
227004 Fuel, Lubricants and Oils	68,000	6,790	10 %		37
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	102,226	51 %		21,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	102,226	51 %		21,874
Reasons for over/under performance: n\					
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	11,600	100 %		2,920
227001 Travel inland	4,100	4,096	100 %		2,424
227004 Fuel, Lubricants and Oils	17,312	17,312	100 %		4,953
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,012	33,008	100 %		10,297
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,012	33,008	100 %		10,297
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	1,078,567	62 %		1,065,013

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263204 Transfers to other govt. units (Capital)	188,597	125,731	67 %	125,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,741,591	1,078,567	62 %	1,065,013
Gou Dev:	188,597	125,731	67 %	125,731
External Financing:	0	0	0 %	0
Total:	1,930,189	1,204,298	62 %	1,190,744

Reasons for over/under performance: nill

Capital Purchases**Output : 018272 Administrative Capital**

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	6,995	100 %	6,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,995	100 %	6,995
External Financing:	0	0	0 %	0
Total:	7,000	6,995	100 %	6,995

Reasons for over/under performance: n/a

Output : 018275 Non Standard Service Delivery Capital

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	13,450	100 %	13,450
312301 Cultivated Assets	17,880	17,880	100 %	17,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,380	31,330	100 %	31,330
External Financing:	0	0	0 %	0
Total:	31,380	31,330	100 %	31,330

Reasons for over/under performance: nill

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	() 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.
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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	7,911	78 %	1,165
312203 Furniture & Fixtures	2,400	2,340	98 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,594	10,251	81 %	3,505
External Financing:	0	0	0 %	0
Total:	12,594	10,251	81 %	3,505
Reasons for over/under performance:	nill			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>594,630</i>	<i>579,646</i>	<i>97 %</i>	<i>158,249</i>
<i>Non-Wage Reccurent:</i>	<i>2,415,567</i>	<i>1,465,962</i>	<i>61 %</i>	<i>1,200,084</i>
<i>GoU Dev:</i>	<i>284,911</i>	<i>219,247</i>	<i>77 %</i>	<i>167,561</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>2,264,855</i>	<i>68.7 %</i>	<i>1,525,894</i>

Vote:574 Namutumba District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	2 motorcycles procured to support COVID-19 surveillance in the district Transport equipments repaired	Public health promotion and preventive activities performed.			Public health promotion and preventive activities performed.
227001 Travel inland	0	22,912	0 %		22,912
227004 Fuel, Lubricants and Oils	0	17,000	0 %		17,000
228002 Maintenance - Vehicles	4,458	7,448	167 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	42,912	0 %		42,912
Gou Dev:	0	0	0 %		0
External Financing:	4,458	4,448	100 %		0
Total:	4,458	47,360	1062 %		42,912
Reasons for over/under performance: N/A					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	180 health workers paid 12 month salary. NTD mass drug administration done. Immunization outreaches conducted.	190 health workers paid 3 month salary. Immunization outreaches conducted.		180 health workers paid 3 month salary. NTD mass drug administration done. Immunization outreaches conducted.	190 health workers paid 3 month salary. Immunization outreaches conducted.
211101 General Staff Salaries	1,969,102	2,636,990	134 %		886,983
227001 Travel inland	114,722	90,478	79 %		9,002
Wage Rect:	1,969,102	2,636,990	134 %		886,983
Non Wage Rect:	114,722	90,478	79 %		9,002
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,083,824	2,727,468	131 %		895,985
Reasons for over/under performance: New staff were recruited during the quarter.					
Output : 088107 Immunisation Services					
N/A					
N/A					

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221011 Printing, Stationery, Photocopying and Binding	0	7,400	0 %	0
227001 Travel inland	0	283,929	0 %	154,335
227004 Fuel, Lubricants and Oils	0	8,435	0 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	154,335	0 %	154,335
Gou Dev:	0	0	0 %	0
External Financing:	0	145,429	0 %	1,200
Total:	0	299,764	0 %	155,535

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.	(23959) outpatients that visited the NGO basic health facilities.	(5375)outpatients that visited the NGO basic health facilities.	(6557)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	(105) inpatients that visited the NGO Basic health facilities	(18)inpatients that visited the NGO Basic health facilities	(40)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.	(656) deliveries conducted in NGO basic health facilities.	(163)deliveries conducted in NGO basic health facilities.	(182)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.	(3659) children immunized with pentavalent vaccine.	(875)children immunized with pentavalent vaccine.	(924)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	40,191	100 %	10,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,191	40,191	100 %	10,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,191	40,191	100 %	10,105

Reasons for over/under performance: N/A

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

Number of trained health workers in health centers	(180) trained health workers in health centres	(190) trained health workers in health centres	(180)trained health workers in health centres	(190)trained health workers in health centres
No of trained health related training sessions held.	(8) trained health related training sessions held	()	(2)trained health related training sessions held	()
Number of outpatients that visited the Govt. health facilities.	(110000) outpatients that visited the Gov't health facilities	()	(27500)outpatients that visited the Gov't health facilities	()

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Number of inpatients that visited the Govt. health facilities.	(110) inpatients that visited the Gov't health facilities	()	(28)inpatients that visited the Gov't health facilities	()
No and proportion of deliveries conducted in the Govt. health facilities	(4100) deliveries conducted in the Gov't facilities	()	(1025)deliveries conducted in the Gov't facilities	()
% age of approved posts filled with qualified health workers	(60%) % of approved posts filled with qualified	()	(60%)% of approved posts filled with qualified	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) % villages with functional VHTs	()	(99%)% villages with functional VHTs	()
No of children immunized with Pentavalent vaccine	(12000) children immunised with Pentavalent vaccine	()	(3000)children immunised with Pentavalent vaccine	()
Non Standard Outputs:	Support supervision conducted to lower Health facilities. Health facility operational expenses met.		Support supervision conducted to lower Health facilities. Health facility operational expenses met.	
263367 Sector Conditional Grant (Non-Wage)	400,425	630,328	157 %	329,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,425	630,328	157 %	329,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,425	630,328	157 %	329,952
Reasons for over/under performance:				
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	4,990	100 %		4,990	
281504 Monitoring, Supervision & Appraisal of capital works	24,651	24,627	100 %		21,899	
312101 Non-Residential Buildings	15,000	15,000	100 %		15,000	
312104 Other Structures	118,161	118,161	100 %		118,161	
312203 Furniture & Fixtures	12,000	11,890	99 %		11,890	
312213 ICT Equipment	4,000	7,700	193 %		7,700	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	178,812	182,368	102 %		179,640	
External Financing:	0	0	0 %		0	
Total:	178,812	182,368	102 %		179,640	
Reasons for over/under performance:	Activities taken over by UPDF NEC					
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 VIP latrine constructed at Kagulu HC III		(1)staff house and 4 stance lined pit latrine constructed at Kagulu HC III	(1)staff house and VIP 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	186,717	98 %		186,717	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	190,000	186,717	98 %		186,717	
External Financing:	0	0	0 %		0	
Total:	190,000	186,717	98 %		186,717	
Reasons for over/under performance:	N/A					

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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	() N/A		(0)N/A	()N/A
No of maternity wards rehabilitated	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	Retention for construction of maternity ward and fence at Bulange HC III paid.	Retention for construction of maternity ward and fence at Bulange HC III paid.		Retention for construction of maternity ward and fence at Bulange HC III paid.	Retention for construction of maternity ward and fence at Bulange HC III paid.
312101 Non-Residential Buildings	6,700	6,700	100 %		6,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,700	6,700	100 %		6,700
External Financing:	0	0	0 %		0
Total:	6,700	6,700	100 %		6,700
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	() N/A		(0)N/A	()N/A
No of OPD and other wards rehabilitated	(1) Re roofing of OPD at Kisimu HC II	()		(0)Re roofing of OPD at Kisimu HC II	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	20,000	19,928	100 %		19,928
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	19,928	100 %		19,928
External Financing:	0	0	0 %		0
Total:	20,000	19,928	100 %		19,928
Reasons for over/under performance:	Project taken over by UPDF NEC				
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres constructed	(0) N/A	() N/A		(0)N/A	()N/A
No of theatres rehabilitated	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	Retention for renovation of theatre at Nsinze HC IV paid	Retention for renovation of theatre at Nsinze HC IV paid		Retention for renovation of theatre at Nsinze HC IV paid	Retention for renovation of theatre at Nsinze HC IV paid
312101 Non-Residential Buildings	1,000	965	97 %		965

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	965	97 %	965
External Financing:	0	0	0 %	0
Total:	1,000	965	97 %	965

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	303,667	100 %	44,733
221009 Welfare and Entertainment	2,400	2,400	100 %	600
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,313
222001 Telecommunications	800	800	100 %	200
223005 Electricity	400	400	100 %	100
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	216,886	56,825	26 %	19,997
228002 Maintenance - Vehicles	6,000	6,000	100 %	3,797

Wage Rect:	303,680	303,667	100 %	44,733
Non Wage Rect:	72,086	72,025	100 %	26,157
Gou Dev:	0	0	0 %	0
External Financing:	160,000	0	0 %	0
Total:	535,767	375,692	70 %	70,890

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	289,100	0 %	240
227001 Travel inland	0	60,000	0 %	580
227004 Fuel, Lubricants and Oils	0	30,000	0 %	2,560
228002 Maintenance - Vehicles	0	22,500	0 %	416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	401,600	0 %	3,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	401,600	0 %	3,796
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,272,782	2,940,657	129 %	931,716
Non-Wage Reccurent:	627,424	1,431,869	228 %	576,259
GoU Dev:	396,512	396,678	100 %	393,950
Donor Dev:	194,458	179,837	92 %	1,200
Grand Total:	3,491,176	4,949,041	141.8 %	1,903,125

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1300 primary teachers paid 12 month salary			1300 primary teachers paid 3 month salary	
211101 General Staff Salaries	9,238,601	9,234,488	100 %		2,094,636
Wage Rect:	9,238,601	9,234,488	100 %		2,094,636
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,238,601	9,234,488	100 %		2,094,636
Reasons for over/under performance:					
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	(50) student drop-outs		(50)student drop-outs	(50)student drop-outs
No. of Students passing in grade one	(750) Pupils passing in grade one.	(350) Pupils passing in grade one.		(0)N/A	(350)Pupils passing in grade one.
No. of pupils sitting PLE	(7300) pupils sitting PLE	(7300) pupils sitting PLE		(0)N/A	(7300)pupils sitting PLE
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	1,666,092	116 %		709,374
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,438,251	1,666,092	116 %		709,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,438,251	1,666,092	116 %		709,374
Reasons for over/under performance: N/A					

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Double cabin pick up for office of DEO procured.			Double cabin pick up for office of DEO procured.	
312201 Transport Equipment	175,148	175,148	100 %		6,859
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	175,148	175,148	100 %		6,859
External Financing:	0	0	0 %		0
Total:	175,148	175,148	100 %		6,859
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	()		(0)N/A	()
No. of classrooms rehabilitated in UPE	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Retention for construction of classrooms paid			Retention for construction of classrooms paid	
312101 Non-Residential Buildings	3,250	3,250	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,250	3,250	100 %		0
External Financing:	0	0	0 %		0
Total:	3,250	3,250	100 %		0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
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	()
No. of latrine stances rehabilitated	(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.	
281504 Monitoring, Supervision & Appraisal of capital works	2,107	8,410	399 %		7,710

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312101 Non-Residential Buildings	119,100	178,598	150 %	178,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,207	187,008	154 %	186,308
External Financing:	0	0	0 %	0
Total:	121,207	187,008	154 %	186,308

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(2) No. of primary schools receiving furniture	()	()	()
Non Standard Outputs:	Kikalu and Buwidi Primary received desks			

312203 Furniture & Fixtures	10,804	10,804	100 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	10,804	10,804	100 %	728
Total:	10,804	10,804	100 %	728

Reasons for over/under performance:

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.	
211101 General Staff Salaries	2,558,084	2,552,454	100 %	953,515
Wage Rect:	2,558,084	2,552,454	100 %	953,515
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,558,084	2,552,454	100 %	953,515

Reasons for over/under performance:

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

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No. of students sitting O level	(1700) students sitting O level	() 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	1,376,370	100 %	458,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,376,370	1,376,370	100 %	458,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,376,370	1,376,370	100 %	458,790
Reasons for over/under performance: N/A				
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	32,105	63 %	4,000
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	32,105	4 %	4,000
External Financing:	0	0	0 %	0
Total:	851,223	32,105	4 %	4,000
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	(0)tertiary education instructors paid salaries
No. of students in tertiary education	(400) students in tertiary education	() students in tertiary education	(400)students in tertiary education	(0)students in tertiary education
Non Standard Outputs:	Tertiary operational expenses met. Examinations and assessments done. Monitoring and supervision done	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	353,814	100 %	88,916

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Wage Rect:	353,929	353,814	100 %	88,916
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,929	353,814	100 %	88,916

Reasons for over/under performance: N/A

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
263367 Sector Conditional Grant (Non-Wage)	141,621	180,952	128 %	86,538

Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,621	180,952	128 %	86,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,621	180,952	128 %	86,538

Reasons for over/under performance: N/A

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		
211101	General Staff Salaries	85,000	65,433	77 %	29,209
221002	Workshops and Seminars	6,000	6,000	100 %	6,000

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221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	6,000
221009 Welfare and Entertainment	2,000	948	47 %	316
221011 Printing, Stationery, Photocopying and Binding	1,710	3,880	227 %	2,746
222001 Telecommunications	3,990	7,960	199 %	5,300
223005 Electricity	2,400	1,137	47 %	379
227001 Travel inland	124,158	101,303	82 %	53,229
227004 Fuel, Lubricants and Oils	0	29,486	0 %	29,486
228001 Maintenance - Civil	22,500	114,877	511 %	114,877
228002 Maintenance - Vehicles	12,000	12,000	100 %	8,000
Wage Rect:	85,000	65,433	77 %	29,209
Non Wage Rect:	180,758	283,591	157 %	226,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,758	349,024	131 %	255,542

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports and cocurricular activities done. Sports activity reports submitted to DEO and CAO. District Sports Calendar developed and approved	Sports and cocurricular activities done. Sports activity reports submitted to DEO and CAO. District Sports Calendar developed and approved		
221002 Workshops and Seminars	6,000	6,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	990	989	100 %	329
222001 Telecommunications	990	990	100 %	330
227001 Travel inland	22,020	22,020	100 %	7,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,999	100 %	9,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,999	100 %	9,999

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity building conducted.	Capacity building conducted.		
227001 Travel inland	9,990	9,990	100 %	5,685

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,990	9,990	100 %	5,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,990	9,990	100 %	5,685

Reasons for over/under performance:

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

No. of SNE facilities operational	(0) N/A	()	(0)N/A	()
No. of children accessing SNE facilities	(167) children accessing SNE facilities	()	(167)children accessing SNE facilities	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,100	5,100	100 %	1,700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	5,100	100 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	5,100	100 %	1,700

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>12,235,614</i>	<i>12,206,189</i>	<i>100 %</i>	<i>3,166,276</i>
<i>Non-Wage Reccurent:</i>	<i>3,182,089</i>	<i>3,552,094</i>	<i>112 %</i>	<i>1,498,419</i>
<i>GoU Dev:</i>	<i>1,150,829</i>	<i>397,511</i>	<i>35 %</i>	<i>197,167</i>
<i>Donor Dev:</i>	<i>10,804</i>	<i>10,804</i>	<i>100 %</i>	<i>728</i>
<i>Grand Total:</i>	<i>16,579,336</i>	<i>16,166,597</i>	<i>97.5 %</i>	<i>4,862,590</i>

Vote:574 Namutumba District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Mechanized routine maintenance of Nangonde (Ikwizi) - Watuti swamp - Bugayi (Naigembe Home) via Nawanzogi	Construction materials procured (gravel, murram, culverts sand, cement etc) Oils and fuel procured		Construction materials procured (gravel, murram, culverts sand, cement etc) Oils and fuel procured	Construction materials procured (gravel, murram, culverts sand, cement etc) Oils and fuel procured
	Construction materials procured (gravel, murram, culverts sand, cement etc) Oils and fuel procured	Casual laborers paid allowances Road gangs paid their quarterly emoluments Payments in respect of bush and site clearances done		Casual laborers paid allowances Road gangs paid their quarterly emoluments Payments in respect of bush and site clearances done	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	31,400	23 %		12,842
227004 Fuel, Lubricants and Oils	93,062	78,414	84 %		29,153
228004 Maintenance – Other	83,000	58,200	70 %		37,102
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,486	134,013	48 %		52,195
Gou Dev:	34,000	34,000	100 %		26,902
External Financing:	0	0	0 %		0
Total:	311,486	168,013	54 %		79,097
Reasons for over/under performance:	nill				
Output : 048105 District Road equipment and machinery repaired					
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	22,822	46 %		11,731

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	22,822	46 %	11,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	22,822	46 %	11,731
Reasons for over/under performance: nill				
Output : 048108 Operation of District Roads Office				
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	81,316	96 %	23,256
211103 Allowances (Incl. Casuals, Temporary)	13,560	11,557	85 %	5,935
221002 Workshops and Seminars	1,000	240	24 %	0
221003 Staff Training	1,000	1,000	100 %	750
221004 Recruitment Expenses	500	500	100 %	0
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	752
221008 Computer supplies and Information Technology (IT)	1,500	1,375	92 %	625
221009 Welfare and Entertainment	900	900	100 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900	95 %	500
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	1,000	100 %	250
222003 Information and communications technology (ICT)	1,000	1,000	100 %	350
223005 Electricity	400	400	100 %	250
227001 Travel inland	9,000	8,999	100 %	2,666
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
228002 Maintenance - Vehicles	500	125	25 %	0
Wage Rect:	85,000	81,316	96 %	23,256
Non Wage Rect:	43,610	37,995	87 %	14,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,610	119,311	93 %	37,783

Vote:574 Namutumba District

Quarter4

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	() No of bottle necks removed from CARs		(10)No of bottle necks removed from CARs	()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	(5.5) Length in Km of Urban unpaved roads routinely maintained		(2.5)Length in Km of Urban unpaved roads routinely maintained	(0.9)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	(1.2) Length in Km of Urban unpaved roads periodically maintained		(0.4)Length in Km of Urban unpaved roads periodically maintained	(0.1)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	60,648	52 %		28,752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	115,908	60,648	52 %		28,752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,908	60,648	52 %		28,752
Reasons for over/under performance:	nill				
Total For Roads and Engineering : Wage Rect:	85,000	81,316	96 %		23,256
Non-Wage Reccurent:	595,758	309,856	52 %		107,205
GoU Dev:	34,000	34,000	100 %		26,902
Donor Dev:	0	0	0 %		0
Grand Total:	714,758	425,172	59.5 %		157,363

Vote:574 Namutumba District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries paid to staff by 28th day of the month Administrative costs such as telecommunications, electricity, COVID -19 SOPs and water paid Workshop reports on mobilization of communities, formation and training of water and sanitation committees, Coordination Committee minutes discussed and re-activation of water & sanitation committees	Salaries paid to staff by 28th day of the month Administrative costs such as telecommunications, electricity, COVID -19 SOPs and water paid Workshop reports on mobilization of communities, formation and training of water and sanitation committees, Coordination Committee minutes discussed and re-activation of water & sanitation committees		Salaries paid to staff by 28th day of the month Administrative costs such as telecommunications, electricity, COVID -19 SOPs and water paid Workshop reports on mobilization of communities, formation and training of water and sanitation committees, Coordination Committee minutes discussed and re-activation of water & sanitation committees	Salaries paid to staff by 28th day of the month Administrative costs such as telecommunications, electricity, COVID -19 SOPs and water paid Workshop reports on mobilization of communities, formation and training of water and sanitation committees, Coordination Committee minutes discussed and re-activation of water & sanitation committees
211101 General Staff Salaries	40,000	38,519	96 %		20,331
221001 Advertising and Public Relations	300	300	100 %		300
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
222001 Telecommunications	600	600	100 %		150
222003 Information and communications technology (ICT)	6,475	6,474	100 %		4,609
223005 Electricity	1,200	1,200	100 %		300
227001 Travel inland	3,600	3,598	100 %		931
227004 Fuel, Lubricants and Oils	12,540	12,540	100 %		3,540
228002 Maintenance - Vehicles	9,600	9,600	100 %		8,529
Wage Rect:	40,000	38,519	96 %		20,331
Non Wage Rect:	37,315	37,312	100 %		19,109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,315	75,831	98 %		39,440
Reasons for over/under performance:	n/a				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(14) No. of supervision visits during and after construction	(0) No. of supervision visits during and after construction	(0)No. of supervision visits during and after construction	(0)No. of supervision visits during and after construction
No. of water points tested for quality	(100) No. of water points tested for quality	(75) No. of water points tested for quality	(25)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	() No. of District Water Supply and Sanitation Coordination Meetings	(0)No. of District Water Supply and Sanitation Coordination Meetings	(4)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)	(3) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1)No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1)No. of Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(100) No. of sources tested for water quality	(75) No. of sources tested for water quality	(25)No. of sources tested for water quality	(25)No. of sources tested for water quality
Non Standard Outputs:	Supervision, monitoring and coordination	Supervision, monitoring and coordination	Supervision, monitoring and coordination	Supervision, monitoring and coordination
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	37,785	37,785	100 %	14,694
227001 Travel inland	0	720	0 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,735	38,735	100 %	15,644
Gou Dev:	50	770	1540 %	770
External Financing:	0	0	0 %	0
Total:	38,785	39,505	102 %	16,414

Reasons for over/under performance: nil

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	19,802	100 %	8,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	8,145
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	8,145
Reasons for over/under performance:	nill			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Retention for F/Y 2020-21 paid Fuel for sensitizing Sanitation committees on O&M incurred	(1) Retention for F/Y 2020-21 paid Fuel for sensitizing Sanitation committees on O&M incurred	(0)Retention for F/Y 2020-21 paid Fuel for sensitizing Sanitation committees on O&M incurred	(1)Retention for F/Y 2020-21 paid Fuel for sensitizing Sanitation committees on O&M incurred
Non Standard Outputs:	n/a			
312101 Non-Residential Buildings	4,500	3,644	81 %	3,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	3,644	81 %	3,644
External Financing:	0	0	0 %	0
Total:	4,500	3,644	81 %	3,644
Reasons for over/under performance:	nill			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) No. of deep boreholes drilled (hand pump, motorised)	(14) No. of deep boreholes drilled (hand pump, motorised)	()	(14)No. of deep boreholes drilled (hand pump, motorised)
No. of deep boreholes rehabilitated	(60) No. of deep boreholes rehabilitated	(60) No. of deep boreholes rehabilitated	()	(15)No. of deep boreholes rehabilitated

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Non Standard Outputs:	Procurement of the following: Office furniture Water quality testing kit Consultancy services for design of piped water supply system Completion of plumbing and renovation of the main water office floor Consultancy services for drilling supervision boreholes Siting, motorized drilling, casting and installation of hand pumped deep wells Supply of borehole spare parts – Lot 1 Supply of borehole spare parts – lot 2 Labour for borehole installation by HPMA – Lot 1 Labour for borehole installation by HPMA – Lot 2 Water quality testing and analysis			n/a
281501 Environment Impact Assessment for Capital Works	3,300	3,300	100 %	828
281502 Feasibility Studies for Capital Works	3,360	6,906	206 %	4,471
281503 Engineering and Design Studies & Plans for capital works	54,240	54,240	100 %	54,240
281504 Monitoring, Supervision & Appraisal of capital works	50,550	50,546	100 %	26,045
312101 Non-Residential Buildings	74,143	73,961	100 %	7,637
312104 Other Structures	474,900	474,900	100 %	339,225
312203 Furniture & Fixtures	8,854	8,700	98 %	8,700
312214 Laboratory and Research Equipment	63,000	63,000	100 %	63,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	732,347	735,553	100 %	504,145
External Financing:	0	0	0 %	0
Total:	732,347	735,553	100 %	504,145
Reasons for over/under performance:	n/a			
Total For Water : Wage Rect:	40,000	38,519	96 %	20,331
Non-Wage Recurrent:	76,049	76,047	100 %	34,753
GoU Dev:	756,699	759,769	100 %	516,704
Donor Dev:	0	0	0 %	0

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Grand Total:	872,748	874,334	100.2 %	571,788
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Vote:574 Namutumba District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	90,031	98 %		33,132
222001 Telecommunications	0	500	0 %		500
227001 Travel inland	6,937	8,517	123 %		4,645
227004 Fuel, Lubricants and Oils	0	2,814	0 %		2,814
Wage Rect:	92,000	90,031	98 %		33,132
Non Wage Rect:	6,937	11,831	171 %		7,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,937	101,862	103 %		41,092
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	()		(1)Forest monitoring / technical guidance to planters and enforcement in Local Forest Reserves conducted	(4)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	8,810	100 %		2,423

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,810	8,810	100 %	2,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,810	8,810	100 %	2,423
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	(1)Capacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties
Area (Ha) of Wetlands demarcated and restored	(20) Implementation of Community Wetland ManageCapacity enhanced of communities to embrace wetland restoration efforts in Mazuba and Nangonde Subcounties	(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\		n\
227001 Travel inland	5,873	5,873	100 %	2,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,873	5,873	100 %	2,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,873	5,873	100 %	2,453
Reasons for over/under performance: nill				
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	(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	(3)Capacity building for the 4 new Subcounty Councils in Wetland Management in Mazuba, Nangonde, Namutumba and Ivukula

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Non Standard Outputs:	Capacity building for the 4 new Subcounty Councils in Wetland Management in Mazuba, Nangonde, Namutumba and Ivukula	n/a			n/a
227001 Travel inland		8,810	8,810	100 %	3,483
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,810	8,810	100 %	3,483
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,810	8,810	100 %	3,483
Reasons for over/under performance:	n/a				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Compliance monitoring visits conducted to critical fragile ecosystems	(4) Compliance monitoring visits conducted to critical fragile ecosystems		(1) Compliance monitoring visits conducted to critical fragile ecosystems	(2) Compliance monitoring visits conducted to critical fragile ecosystems
Non Standard Outputs:	Compliance monitoring visits conducted to critical fragile ecosystems	n/a			n/a
227001 Travel inland		2,937	2,937	100 %	734
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,937	2,937	100 %	734
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,937	2,937	100 %	734
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	38,836	100 %	11,836
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		38,836	38,836	100 %	11,836
External Financing:		0	0	0 %	0
Total:		38,836	38,836	100 %	11,836
Reasons for over/under performance:	nill				
Total For Natural Resources : Wage Rect:		92,000	90,031	98 %	33,132
Non-Wage Reccurent:		33,367	38,261	115 %	17,053

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<i>GoU Dev:</i>	38,836	38,836	100 %	11,836
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	164,203	167,128	101.8 %	62,022

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	100	100 %		100
221009 Welfare and Entertainment	4,160	2,165	52 %		0
221011 Printing, Stationery, Photocopying and Binding	2,505	0	0 %		0
221017 Subscriptions	50	0	0 %		0
222001 Telecommunications	854	190	22 %		190
222003 Information and communications technology (ICT)	442	442	100 %		0
227001 Travel inland	10,747	6,778	63 %		2,158
228002 Maintenance - Vehicles	442	442	100 %		442
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,300	10,116	52 %		2,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,300	10,116	52 %		2,890
Reasons for over/under performance: nill					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) No. FAL Learners Trained	(2000) 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	1,000	100 %		250
227001 Travel inland	4,055	4,054	100 %		1,187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,055	5,054	100 %		1,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,055	5,054	100 %		1,437
Reasons for over/under performance: nill					
Output : 108107 Gender Mainstreaming					
N/A					

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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	448	99 %		222
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	3,000	2,990	100 %		740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,452	4,438	100 %		1,212
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,452	4,438	100 %		1,212
Reasons for over/under performance: nill					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(4) No. of children cases (Juveniles) handled and resettled.	()		(1)No. of children cases (Juveniles) handled and resettled.	()
Non Standard Outputs:	No. of children cases (Juveniles) handled and resettled.			No. of children cases (Juveniles) handled and resettled.	
227001 Travel inland	1,000	997	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	997	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	997	100 %		250
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) No. of Youth councils supported	(4) No. of Youth councils supported		(1)No. of Youth councils supported	(1)No. of Youth councils supported
Non Standard Outputs:	No. of Youth councils supported	No. of Youth councils supported		No. of Youth councils supported	No. of Youth councils supported
221002 Workshops and Seminars	3,200	3,200	100 %		800
227001 Travel inland	3,200	3,200	100 %		1,044
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,400	6,400	100 %		1,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,400	6,400	100 %		1,844
Reasons for over/under performance: nill					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) No. of assisted aids supplied to disabled and elderly community	(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	3,235	100 %		1,215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,240	3,235	100 %		1,215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,240	3,235	100 %		1,215
Reasons for over/under performance: nill					
Output : 108113 Labour dispute settlement					
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	600	100 %		150
227001 Travel inland	3,400	3,239	95 %		689
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,839	96 %		839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,839	96 %		839
Reasons for over/under performance: nill					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(6) No. of women councils supported	(6) Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.		(1)Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.	(5)Procurement of airtime, stationery, fuel and payment of allowances for PCA activities and mobilization of groups.
Non Standard Outputs:	No. of women councils supported	No. of women councils supported		No. of women councils supported	No. of women councils supported
221002 Workshops and Seminars	2,900	2,880	99 %		720

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227001 Travel inland	1,524	1,524	100 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,424	4,404	100 %	1,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,424	4,404	100 %	1,212
Reasons for over/under performance: nill				
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	1,799	75 %	600
222001 Telecommunications	5,300	4,574	86 %	1,525
227001 Travel inland	20,800	18,794	90 %	6,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	25,167	88 %	8,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	25,167	88 %	8,802
Reasons for over/under performance: nill				
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	493	99 %	243
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	4,723	4,723	100 %	2,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,423	6,416	100 %	2,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,423	6,416	100 %	2,751
Reasons for over/under performance: nill				
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	101,635	88 %	35,326
221009	Welfare and Entertainment	800	800	100 %	200
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001	Telecommunications	3,200	3,200	100 %	800
222003	Information and communications technology (ICT)	2,800	2,800	100 %	700
223005	Electricity	400	400	100 %	100
224004	Cleaning and Sanitation	800	800	100 %	200
227001	Travel inland	11,439	11,439	100 %	4,049
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
	Wage Rect:	114,877	101,635	88 %	35,326
	Non Wage Rect:	24,239	24,239	100 %	8,249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	139,116	125,874	90 %	43,575
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	369,000	64 %	123,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	579,000	369,000	64 %	123,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	579,000	369,000	64 %	123,000
Reasons for over/under performance:		nill			
Total For Community Based Services : Wage Rect:		114,877	101,635	88 %	35,326
Non-Wage Reccurent:		686,033	463,305	68 %	153,701
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		800,910	564,940	70.5 %	189,027

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	66,289	92 %		20,512
221002 Workshops and Seminars	15,000	15,000	100 %		4,686
221009 Welfare and Entertainment	1,200	1,200	100 %		380
227001 Travel inland	2,160	2,160	100 %		685
Wage Rect:	72,000	66,289	92 %		20,512
Non Wage Rect:	18,360	18,360	100 %		5,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,360	84,649	94 %		26,263
Reasons for over/under performance:	nill				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner and Planner	(3) District Planner and Planner		(3)District Planner and Planner	(1)District Planner and Planner
No of Minutes of TPC meetings	(12) sets of TPC minutes written and reviewed	() No of Minutes of TPC meetings		(3)No of Minutes of TPC meetings	()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 %	0
221002 Workshops and Seminars	28,240	28,240	100 %	3,649
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %	0
221009 Welfare and Entertainment	1,600	1,600	100 %	40
227001 Travel inland	6,000	5,995	100 %	0
227004 Fuel, Lubricants and Oils	6,510	6,510	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,640	6,640	100 %	3,620
Gou Dev:	37,600	37,595	100 %	69
External Financing:	0	0	0 %	0
Total:	44,240	44,235	100 %	3,689

Reasons for over/under performance: nill

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Disaggregated Data collections - gender sensitive Preparation of Statistical Abstract Handling of District Assessment expenses Follow up on project implementation at LLGs (documentation of experiences and lessons)	Disaggregated Data collections - gender sensitive Preparation of Statistical Abstract Handling of District Assessment expenses Follow up on project implementation at LLGs (documentation of experiences and lessons)	Disaggregated Data collections - gender sensitive Preparation of Statistical Abstract Handling of District Assessment expenses Follow up on project implementation at LLGs (documentation of experiences and lessons)	Disaggregated Data collections - gender sensitive Preparation of Statistical Abstract Handling of District Assessment expenses Follow up on project implementation at LLGs (documentation of experiences and lessons)
227001 Travel inland	4,000	4,000	100 %	1,146

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227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,146

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	1,999	100 %	504
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	750	750	100 %	563
222003 Information and communications technology (ICT)	3,200	3,200	100 %	800
227001 Travel inland	10,450	10,158	97 %	2,613
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	23,707	99 %	7,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	23,707	99 %	7,479

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 Advertisement for service providers	Procurement Advertisement for service providers	Procurement Advertisement for service providers	Procurement Advertisement for service providers
	Supervision by DE, DCDO, SLO and DNRO.	Supervision by DE, DCDO, SLO and DNRO.	Supervision by DE, DCDO, SLO and DNRO.	Supervision by DE, DCDO, SLO and DNRO.
221001 Advertising and Public Relations	3,075	3,075	100 %	774

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221002 Workshops and Seminars	2,929	2,921	100 %	0
227001 Travel inland	4,200	4,197	100 %	174
227004 Fuel, Lubricants and Oils	9,400	9,400	100 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,575	6,575	100 %	682
External Financing:	13,029	13,018	100 %	500
Total:	19,604	19,593	100 %	1,182

Reasons for over/under performance: nill

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring and supervision visits conducted Checklists developed to suit the purposes of monitoring Monitoring reports discussed in DTPC and recommendations implemented	Monitoring and supervision visits conducted Checklists developed to suit the purposes of monitoring Monitoring reports discussed in DTPC and recommendations implemented	Monitoring and supervision visits conducted Checklists developed to suit the purposes of monitoring Monitoring reports discussed in DTPC and recommendations implemented	Monitoring and supervision visits conducted Checklists developed to suit the purposes of monitoring Monitoring reports discussed in DTPC and recommendations implemented
227001 Travel inland	2,400	2,400	100 %	70
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,400	6,400	100 %	70
External Financing:	0	0	0 %	0
Total:	6,400	6,400	100 %	70

Reasons for over/under performance: nill

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	18,000	100 %	18,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	18,000
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	18,000
Reasons for over/under performance: nill				
<i>Total For Planning : Wage Rect:</i>	<i>72,000</i>	<i>66,289</i>	<i>92 %</i>	<i>20,512</i>
<i>Non-Wage Reccurent:</i>	<i>61,000</i>	<i>60,706</i>	<i>100 %</i>	<i>19,996</i>
<i>GoU Dev:</i>	<i>68,575</i>	<i>68,570</i>	<i>100 %</i>	<i>18,821</i>
<i>Donor Dev:</i>	<i>13,029</i>	<i>13,018</i>	<i>100 %</i>	<i>500</i>
<i>Grand Total:</i>	<i>214,604</i>	<i>208,584</i>	<i>97.2 %</i>	<i>59,828</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	
211101 General Staff Salaries	30,000	25,379	85 %		3,593
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %		2,000
221009 Welfare and Entertainment	1,700	1,700	100 %		425
221017 Subscriptions	2,700	2,014	75 %		2,014
222001 Telecommunications	1,200	900	75 %		0
222003 Information and communications technology (ICT)	1,300	975	75 %		0
227001 Travel inland	4,800	3,600	75 %		180
Wage Rect:	30,000	25,379	85 %		3,593
Non Wage Rect:	15,700	12,189	78 %		4,619
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,700	37,568	82 %		8,212
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(13) No. of Internal Department Audits	()		(13)No. of Internal Department Audits	()
Date of submitting Quarterly Internal Audit Reports	(2022-06-30) Date of submitting Quarterly Internal Audit Reports	()		(2022-07-31)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	
227001 Travel inland	19,000	19,000	100 %		4,750

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227004 Fuel, Lubricants and Oils	6,300	6,300	100 %	1,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	25,300	100 %	6,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,300	25,300	100 %	6,325
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,000</i>	<i>25,379</i>	<i>85 %</i>	<i>3,593</i>
<i>Non-Wage Reccurent:</i>	<i>41,000</i>	<i>37,489</i>	<i>91 %</i>	<i>10,944</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>62,868</i>	<i>88.5 %</i>	<i>14,537</i>

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Quarter4

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.	() 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	(4) 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.	(100) 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.	(100) 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\
211101 General Staff Salaries	48,322	45,778	95 %		24,856
227001 Travel inland	2,160	2,160	100 %		554
227004 Fuel, Lubricants and Oils	3,969	3,969	100 %		993
Wage Rect:	48,322	45,778	95 %		24,856
Non Wage Rect:	6,129	6,129	100 %		1,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,451	51,907	95 %		26,403
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	(4) 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	() 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	1,080	100 %		274

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227004 Fuel, Lubricants and Oils	1,640	1,640	100 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,720	2,720	100 %	684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,720	2,720	100 %	684
Reasons for over/under performance: n/a				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) No of cooperative groups supervised	(20) 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	(20)No. of cooperative groups mobilized for registration	(10)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	(20)No. of cooperatives assisted in registration	(1)No. of cooperatives assisted in registration
Non Standard Outputs:	N/A	n/a	N/A	n/a
227001 Travel inland	2,160	2,160	100 %	550
227004 Fuel, Lubricants and Oils	5,000	2,278	46 %	708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,160	4,438	62 %	1,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,160	4,438	62 %	1,258
Reasons for over/under performance: nill				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) No. of opportunities identified for industrial development	() 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.	(4) 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	(0)No. of value addition facilities in the district
A report on the nature of value addition support existing and needed	(0) N/A	() n/a	(0)N/A	(0)n/a
Non Standard Outputs:	N/A	n/a	N/A	n/a
227001 Travel inland	1,040	1,040	100 %	266

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227004 Fuel, Lubricants and Oils	2,978	2,978	100 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,018	4,018	100 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,018	4,018	100 %	1,010
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	780	100 %	199
221012 Small Office Equipment	558	558	100 %	294
227001 Travel inland	6,500	6,497	100 %	1,632
227004 Fuel, Lubricants and Oils	2,262	2,262	100 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	10,097	100 %	2,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,100	10,097	100 %	2,691
Reasons for over/under performance: nill				
<i>Total For Trade Industry and Local Development :</i>	<i>48,322</i>	<i>45,778</i>	<i>95 %</i>	<i>24,856</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>30,127</i>	<i>27,401</i>	<i>91 %</i>	<i>7,190</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,449</i>	<i>73,179</i>	<i>93.3 %</i>	<i>32,046</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mazuba				110,094	14,134
Sector : Works and Transport				11,870	0
<i>Programme : District, Urban and Community Access Roads</i>				11,870	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,870	0
Item : 263106 Other Current grants					
Mazuba Sub county	Mazuba Mazuba Sub county	Other Transfers from Central Government		11,870	0
Sector : Education				64,902	14,134
<i>Programme : Pre-Primary and Primary Education</i>				64,902	14,134
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				42,402	14,134
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>				22,500	0
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
Sector : Health				10,822	0
<i>Programme : Primary Healthcare</i>				10,822	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				10,822	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
IRIMBI HC II	Mpeinzya	Sector Conditional Grant (Non-Wage)		10,822	0
Sector : Water and Environment				22,500	0
<i>Programme : Rural Water Supply and Sanitation</i>				22,500	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - Other	Nsoola	Sector Development	22,500	0
Construction Works-405	Bumbala	Grant		
LCIII : Nangonde			452,217	40,440
Sector : Agriculture			245,660	0
Programme : District Production Services			245,660	0
Lower Local Services				
Output : Transfers to LG			245,660	0
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
Sector : Works and Transport			12,691	0
Programme : District, Urban and Community Access Roads			12,691	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,691	0
Item : 263106 Other Current grants				
Nangonde Sub county	Nangonde Nangonde Sub county	Other Transfers from Central Government	12,691	0
Sector : Education			143,821	40,440
Programme : Pre-Primary and Primary Education			143,821	40,440
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,321	40,440
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				
Output : Latrine construction and rehabilitation			22,500	0
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
Sector : Health			26,645	0
Programme : Primary Healthcare			26,645	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,645	0
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				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nangonde Placenta pit at Nangonde HCII	Sector Development Grant	5,000	0
Sector : Water and Environment			23,400	0
Programme : Rural Water Supply and Sanitation			23,400	0
Capital Purchases				
Output : Construction of public latrines in RGCs			900	0
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Building Construction - Latrines-237	Nangonde Nangonde RGC - Retention	Sector Development Grant	900	0
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Iwungiro Makwi	Sector Development Grant	22,500	0
LCIII : Namutumba Town Council			1,923,700	38,241
Sector : Agriculture			131,075	0
Programme : Agricultural Extension Services			45,340	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,340	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	North Ward Kaiti District HQs	Sector Development Grant	45,340	0
Programme : District Production Services			85,735	0
Lower Local Services				
Output : Transfers to LG			52,642	0
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				
Output : Administrative Capital			7,000	0
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
Output : Non Standard Service Delivery Capital			13,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Sprayers- 1131	North Ward 5 Motorized sprayers-Kaiti HQs	Sector Development Grant	13,500	0
Output : Plant clinic/mini laboratory construction			12,594	0
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
Sector : Works and Transport			115,908	0
Programme : District, Urban and Community Access Roads			115,908	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			115,908	0
Item : 263106 Other Current grants				
Namutumba Town Council	Central Ward Namutumba Town Council	Other Transfers from Central Government	115,908	0
Sector : Education			363,633	38,241
Programme : Pre-Primary and Primary Education			312,633	38,241
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,724	38,241
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				
Output : Non Standard Service Delivery Capital			175,148	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	North Ward Double Cabin Pickup for DEO	Sector Development Grant	175,148	0
Output : Classroom construction and rehabilitation			3,250	0
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
Output : Latrine construction and rehabilitation			8,707	0
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
Output : Provision of furniture to primary schools			10,804	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	North Ward Kikalule and Buwidi PS	External Financing	10,804	0
Programme : Secondary Education			51,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			51,000	0
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
Sector : Health			110,334	0
Programme : Primary Healthcare			110,334	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,822	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAITI HC II	North Ward	Sector Conditional Grant (Non-Wage)	10,822	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	North Ward Kigalama-Kikaluhcs	External Financing	30,000	0
Output : Non Standard Service Delivery Capital			61,812	0
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
Output : Maternity Ward Construction and Rehabilitation			6,700	0
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
Output : Theatre Construction and Rehabilitation			1,000	0
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
Sector : Water and Environment			440,749	0
Programme : Rural Water Supply and Sanitation			440,749	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			19,802	0
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
Output : Construction of public latrines in RGCs			3,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	North Ward Kaiti District HQs- Fuel	Sector Development Grant	3,600	0
Output : Borehole drilling and rehabilitation			417,347	0
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
Sector : Social Development			579,000	0
Programme : Community Mobilisation and Empowerment			579,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			579,000	0
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
Sector : Public Sector Management			183,000	0
Programme : District and Urban Administration			165,000	0
Capital Purchases				
Output : Administrative Capital			165,000	0
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
Programme : Local Government Planning Services			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312211 Office Equipment				
procure 4 laptops and 1 desktop	North Ward Kaiti District HQs	District Discretionary Development Equalization Grant	18,000	0
LCIII : Nsinze			392,009	61,210
Sector : Works and Transport			11,785	0
Programme : District, Urban and Community Access Roads			11,785	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,785	0
Item : 263106 Other Current grants				
Nsinze Sub county	Nsinze Nsinze Sub county	Other Transfers from Central Government	11,785	0
Sector : Education			199,614	59,774
Programme : Pre-Primary and Primary Education			199,614	59,774
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,114	59,774
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				
Output : Latrine construction and rehabilitation			22,500	0
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
Sector : Health			135,609	1,435
Programme : Primary Healthcare			135,609	1,435
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,742	1,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKONA HC II	Nawaikona	Sector Conditional Grant (Non-Wage)	5,742	1,435
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,868	0
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
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			45,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,000	0
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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LCIII : Nabweyo			1,147,465	38,333
Sector : Agriculture			175,472	0
Programme : District Production Services			175,472	0
Lower Local Services				
Output : Transfers to LG			175,472	0
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
Sector : Works and Transport			11,191	0
Programme : District, Urban and Community Access Roads			11,191	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,191	0
Item : 263106 Other Current grants				
Nabweyo Sub county	Nabweyo Nabweyo Sub county	Other Transfers from Central Government	11,191	0
Sector : Education			910,915	36,897
Programme : Pre-Primary and Primary Education			110,692	36,897
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,692	36,897
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
Programme : Secondary Education			800,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			800,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabweyo Nabweyo Seed School	Sector Development Grant	800,223	0
Sector : Health			27,386	1,435
Programme : Primary Healthcare			27,386	1,435
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,742	1,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPULIRA HC II	Mpulira	Sector Conditional Grant (Non-Wage)	5,742	1,435
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABISOIGI HC III	Nabisogi	Sector Conditional Grant (Non-Wage)	21,645	0
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nabweyo Nawangisa I B (Dondolo)	Sector Development Grant	22,500	0
LCIII : Kibaale			548,347	27,437
Sector : Agriculture			403,585	0
Programme : District Production Services			403,585	0
Lower Local Services				
Output : Transfers to LG			403,585	0
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
Sector : Works and Transport			11,305	0
Programme : District, Urban and Community Access Roads			11,305	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,305	0
Item : 263106 Other Current grants				
Kibaale Sub county	Kibaale Kibaale Sub county	Other Transfers from Central Government	11,305	0
Sector : Education			82,312	27,437
Programme : Pre-Primary and Primary Education			82,312	27,437
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,312	27,437
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
Sector : Health			28,645	0
Programme : Primary Healthcare			28,645	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,645	0
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				
Output : Non Standard Service Delivery Capital			7,000	0
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
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kibaale Kibaale (Baise Kaziba)	Sector Development Grant	22,500	0
LCIII : Namutumba			578,055	118,017
Sector : Agriculture			167,804	0
Programme : District Production Services			167,804	0
Lower Local Services				
Output : Transfers to LG			157,924	0
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				
Output : Non Standard Service Delivery Capital			9,880	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Namutumba 26 Nanny for Naigaga farm	Sector Development Grant	9,880	0
Sector : Works and Transport			12,600	0
Programme : District, Urban and Community Access Roads			12,600	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,600	0
Item : 263106 Other Current grants				

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Namutumba Sub county	Namutumba Namutumba Sub county	Other Transfers from Central Government	12,600	0
Sector : Education			267,879	115,146
Programme : Pre-Primary and Primary Education			221,819	73,940
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			221,819	73,940
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
Programme : Secondary Education			46,060	41,206
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,060	41,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUTUMBA SEED SCHOOL	Ituba	Sector Conditional Grant (Non-Wage)	46,060	41,206
Sector : Health			84,772	2,871
Programme : Primary Healthcare			84,772	2,871
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			11,483	2,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGALAMA HC II	Kigalama	Sector Conditional Grant (Non-Wage)	5,742	1,435
NAWAMPANDU HC II	Nakyere	Sector Conditional Grant (Non-Wage)	5,742	1,435
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,289	0
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				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ituba 2 stance pit latrine at Namuwondo HC II	Sector Development Grant	10,000	0
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Nawansagwa Reroofing of Kisimu HC II	Sector Development Grant	20,000	0
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			45,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,000	0
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
LCIII : Bulange			892,226	149,178
Sector : Agriculture			333,396	0
Programme : District Production Services			333,396	0
Lower Local Services				
Output : Transfers to LG			333,396	0

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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
Sector : Works and Transport			13,303	0
Programme : District, Urban and Community Access Roads			13,303	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,303	0
Item : 263106 Other Current grants				
Bulange Sub b county	Bulange Bulange Sub county	Other Transfers from Central Government	13,303	0
Sector : Education			421,496	147,742
Programme : Pre-Primary and Primary Education			275,671	91,890
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			275,671	91,890
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
Programme : Secondary Education			145,825	55,852
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,825	55,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS MAGADA S.S	Bugobi	Sector Conditional Grant (Non-Wage)	145,825	55,852
Sector : Health			79,031	1,435
Programme : Primary Healthcare			79,031	1,435
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,742	1,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI HC II (NGO)	Bugobi	Sector Conditional Grant (Non-Wage)	5,742	1,435
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,289	0
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				
Output : Non Standard Service Delivery Capital			30,000	0
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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Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			45,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,000	0
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
LCIII : Ivukula			1,134,098	267,426
Sector : Agriculture			247,360	0
Programme : District Production Services			247,360	0
Lower Local Services				
Output : Transfers to LG			245,660	0
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				
Output : Non Standard Service Delivery Capital			1,700	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Kimenyulo 2 Boer for Gusongoire farm.	Sector Development Grant	1,700	0
Sector : Works and Transport			11,729	0
Programme : District, Urban and Community Access Roads			11,729	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,729	0
Item : 263106 Other Current grants				
Ivukula Sub county	Ivukula Ivukula Sub county	Other Transfers from Central Government	11,729	0
Sector : Education			803,477	265,991

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Programme : Pre-Primary and Primary Education			78,752	26,251
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,752	26,251
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
Programme : Secondary Education			724,725	239,740
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			724,725	239,740
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
Sector : Health			49,031	1,435
Programme : Primary Healthcare			49,031	1,435
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,742	1,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC II	Kisewozi	Sector Conditional Grant (Non-Wage)	5,742	1,435
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,289	0
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
Sector : Water and Environment			22,500	0

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Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mpande Mpande (Bugomba zone)	Sector Development Grant	22,500	0
LCIII : Magada			1,208,766	141,403
Sector : Agriculture			322,149	0
Programme : District Production Services			322,149	0
Lower Local Services				
Output : Transfers to LG			315,849	0
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				
Output : Non Standard Service Delivery Capital			6,300	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Magada 700 poultry breeding stock for Batwagaine poultry	Sector Development Grant	6,300	0
Sector : Works and Transport			12,279	0
Programme : District, Urban and Community Access Roads			12,279	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,279	0
Item : 263106 Other Current grants				
Magada Sub county	Magada Magada Sub county	Other Transfers from Central Government	12,279	0
Sector : Education			491,985	139,968
Programme : Pre-Primary and Primary Education			249,750	68,250
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			204,750	68,250

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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				
Output : Latrine construction and rehabilitation			45,000	0
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
Programme : Secondary Education			242,235	71,718
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			242,235	71,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE S.S	Magada	Sector Conditional Grant (Non-Wage)	242,235	71,718
Sector : Health			314,853	1,435
Programme : Primary Healthcare			314,853	1,435
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,742	1,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMALEMBA HC II	Nabinyonyi	Sector Conditional Grant (Non-Wage)	5,742	1,435
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,111	0
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				
Output : Non Standard Service Delivery Capital			65,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Magada Fencing of Magada HC III	Sector Development Grant	65,000	0
Output : Staff Houses Construction and Rehabilitation			190,000	0
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
Sector : Water and Environment			67,500	0
Programme : Rural Water Supply and Sanitation			67,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			67,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Izirangobi Buyuugu -Magada SC	Sector Development , Grant	22,500	0
Construction Services - Other Construction Works-405	Kagulu Nabiswa - Bugiri Parish	Sector Development , Grant	22,500	0

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Construction Services - Contractors-393	Nabinyonyi Nawanzalya - Kiwanyu SC	Sector Development Grant	22,500	0
LCIII : Missing Subcounty			367,840	121,344
Sector : Education			367,840	121,344
Programme : Pre-Primary and Primary Education			8,694	2,898
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,694	2,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakyere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	2,898
Programme : Secondary Education			217,525	118,446
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			217,525	118,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	109,375	64,628
IVUKULA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	108,150	53,818
Programme : Skills Development			141,621	0
Lower Local Services				
Output : Skills Development Services			141,621	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BASOGA NSADHU MEMORIAL	Missing Parish	Sector Conditional Grant (Non-Wage)	141,621	0