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## Vote:574 Namutumba District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Namutumba District*

**Date:** 23/11/2018

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	422,985	36,910	9%
Discretionary Government Transfers	2,816,375	750,119	27%
Conditional Government Transfers	18,394,872	4,903,309	27%
Other Government Transfers	1,432,808	175,362	12%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>23,067,040</b>	<b>5,865,699</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	85,728	17,925	17,925	21%	21%	100%
Internal Audit	68,890	14,557	14,557	21%	21%	100%
Administration	2,658,416	509,876	477,722	19%	18%	94%
Finance	393,922	111,385	76,337	28%	19%	69%
Statutory Bodies	365,122	86,120	46,771	24%	13%	54%
Production and Marketing	1,137,918	248,257	71,318	22%	6%	29%
Health	2,831,051	757,271	486,064	27%	17%	64%
Education	13,164,075	3,601,147	3,197,103	27%	24%	89%
Roads and Engineering	1,071,123	237,871	13,504	22%	1%	6%
Water	606,075	194,539	65,028	32%	11%	33%
Natural Resources	116,592	27,317	16,213	23%	14%	59%
Community Based Services	568,127	59,435	36,866	10%	6%	62%
<b>Grand Total</b>	<b>23,067,040</b>	<b>5,865,699</b>	<b>4,519,406</b>	<b>25%</b>	<b>20%</b>	<b>77%</b>
<i>Wage</i>	<i>13,354,699</i>	<i>3,338,675</i>	<i>3,225,315</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>6,841,354</i>	<i>1,570,029</i>	<i>1,226,443</i>	<i>23%</i>	<i>18%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>2,870,987</i>	<i>956,996</i>	<i>68,549</i>	<i>33%</i>	<i>2%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:574 Namutumba District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District received 25% of annual planned revenue out of annual approved budget of UGX 23,067,040,000. Of the receipts by the district 99.4% were central government transfers (conditional, discretionary and unconditional grants) and 0.6% was locally raised revenues. Generally, other government transfers performed at 12%. Uganda Multi-sectoral Food Security and Nutrition project had no release because schools had not accounted for previous disbursement. Equally Vegetable Oil Development Project did not attract funding during the quarter because project document was still under preparation.

YLP and UWEP performed at 6% and 1% respectively because there was a delay in the submission of list of beneficiaries to the concerned ministry. YLP and UWEP funds are triggered by submission of beneficiary lists to the concerned ministry.

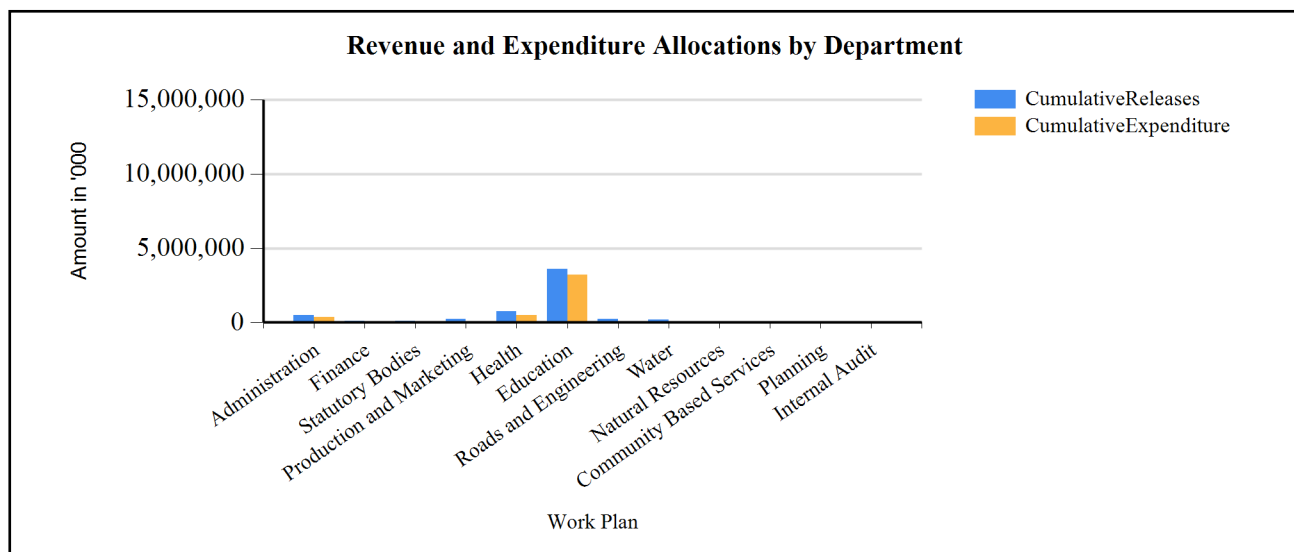
However, other sources such as DDEG, Sector development grants performed as planned (33%) due to government policy.

Development grants are released in the first three quarters of the financial year.

With no donor budget support, the district did not receive any donor funding.

All the revenue (UGX 5,865,699,000) was disbursed to the different work plans/ departments ranging from administration to internal audit. 73.7% was the total quarterly expenditure and the remainder of 26.3% is unspent balance (mainly development funds). The entity spent 74.6% on wages/ salaries, 23.8% on recurrent non wage activities and 1.6% on development activities. The development expenditure was in respect of clearing outstanding obligations.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>422,985</b>	<b>36,910</b>	<b>9 %</b>
Local Services Tax	70,000	34,184	49 %
Application Fees	16,000	100	1 %
Business licenses	46,500	150	0 %
Market /Gate Charges	31,000	0	0 %

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

Other Fees and Charges	153,000	2,477	2 %
Miscellaneous receipts/income	106,485	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,816,375</b>	<b>750,119</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	718,513	179,628	25 %
Urban Unconditional Grant (Non-Wage)	67,395	16,849	25 %
District Discretionary Development Equalization Grant	509,449	169,816	33 %
Urban Unconditional Grant (Wage)	145,481	36,370	25 %
District Unconditional Grant (Wage)	1,332,688	333,172	25 %
Urban Discretionary Development Equalization Grant	42,849	14,283	33 %
<b>2b.Conditional Government Transfers</b>	<b>18,394,872</b>	<b>4,903,309</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	11,876,530	2,969,133	25 %
Sector Conditional Grant (Non-Wage)	3,034,057	964,885	32 %
Sector Development Grant	2,097,637	699,212	33 %
Transitional Development Grant	221,053	73,684	33 %
General Public Service Pension Arrears (Budgeting)	267,982	0	0 %
Salary arrears (Budgeting)	112,035	0	0 %
Pension for Local Governments	380,781	95,195	25 %
Gratuity for Local Governments	404,798	101,199	25 %
<b>2c. Other Government Transfers</b>	<b>1,432,808</b>	<b>175,362</b>	<b>12 %</b>
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	819,476	163,205	20 %
Uganda Women Entrepreneurship Program(UWEP)	200,000	2,502	1 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	174,832	9,655	6 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	124,000	0	0 %
Neglected Tropical Diseases (NTDs)	36,500	0	0 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>23,067,040</b>	<b>5,865,699</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Local Government received Locally raised revenue of UGX 36,910,000 which was 9% of the annual budget. This was far below the target of 25%. LST performed at 49% because it is collected for the first four month of the financial year. The performance of business licences, market/ gate charges and other fees was poor due to a policy shift that requires LLGs to collect those revenues other than tendering.

The recentralization of health and education development projects affected application fees collection from service providers

**Cumulative Performance for Central Government Transfers**

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

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On average central government transfers performed at 25% save for the development grants that stood at 33% as per policy. The general public service pension arrears(budgeting) and salary arrears (budgeting) registered zero release because Ministry of Finance and Public Service were still harmonising on the issue of payments. YLP and UWEP project funds were not disbursed due to delay in the submission of beneficiary lists.

**Cumulative Performance for Donor Funding**

No donor support budgeted for and no release received. The district continues to appeal for support from development partners such as UNDP, WB, UNICEF, Plan Uganda International etc

## Vote:574 Namutumba District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	807,350	61,978	8 %	201,837	61,978	31 %
District Production Services	316,859	8,750	3 %	79,215	8,750	11 %
District Commercial Services	13,709	590	4 %	3,427	590	17 %
<b>Sub- Total</b>	<b>1,137,918</b>	<b>71,318</b>	<b>6 %</b>	<b>284,479</b>	<b>71,318</b>	<b>25 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,071,123	13,504	1 %	262,868	13,504	5 %
<b>Sub- Total</b>	<b>1,071,123</b>	<b>13,504</b>	<b>1 %</b>	<b>262,868</b>	<b>13,504</b>	<b>5 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,514,862	2,183,867	23 %	2,378,716	2,183,867	92 %
Secondary Education	2,885,679	857,257	30 %	721,420	857,257	119 %
Skills Development	495,550	135,689	27 %	123,887	135,689	110 %
Education & Sports Management and Inspection	267,985	20,290	8 %	66,996	20,290	30 %
<b>Sub- Total</b>	<b>13,164,075</b>	<b>3,197,103</b>	<b>24 %</b>	<b>3,291,019</b>	<b>3,197,103</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	939,652	46,726	5 %	234,912	46,726	20 %
Health Management and Supervision	1,891,399	439,338	23 %	472,850	439,338	93 %
<b>Sub- Total</b>	<b>2,831,051</b>	<b>486,064</b>	<b>17 %</b>	<b>707,762</b>	<b>486,064</b>	<b>69 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	606,075	65,028	11 %	104,720	65,028	62 %
Natural Resources Management	116,592	16,513	14 %	29,148	16,513	57 %
<b>Sub- Total</b>	<b>722,667</b>	<b>81,540</b>	<b>11 %</b>	<b>133,868</b>	<b>81,540</b>	<b>61 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	568,127	36,866	6 %	142,031	36,866	26 %
<b>Sub- Total</b>	<b>568,127</b>	<b>36,866</b>	<b>6 %</b>	<b>142,031</b>	<b>36,866</b>	<b>26 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,658,416	478,022	18 %	664,604	478,022	72 %
Local Statutory Bodies	365,122	46,771	13 %	91,281	46,771	51 %
Local Government Planning Services	85,728	17,925	21 %	21,432	17,925	84 %
<b>Sub- Total</b>	<b>3,109,266</b>	<b>542,718</b>	<b>17 %</b>	<b>777,316</b>	<b>542,718</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	393,922	76,637	19 %	98,481	76,637	78 %
Internal Audit Services	68,890	14,557	21 %	17,223	14,557	85 %
<b>Sub- Total</b>	<b>462,812</b>	<b>91,194</b>	<b>20 %</b>	<b>115,703</b>	<b>91,194</b>	<b>79 %</b>
<b>Grand Total</b>	<b>23,067,040</b>	<b>4,520,306</b>	<b>20 %</b>	<b>5,715,048</b>	<b>4,520,306</b>	<b>79 %</b>

## Vote:574 Namutumba District

Quarter1

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,594,215</b>	<b>493,702</b>	<b>19%</b>	<b>648,554</b>	<b>493,702</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	194,406	45,270	23%	48,602	45,270	93%
District Unconditional Grant (Wage)	623,378	155,845	25%	155,845	155,845	100%
General Public Service Pension Arrears (Budgeting)	267,982	0	0%	66,996	0	0%
Gratuity for Local Governments	404,798	101,199	25%	101,199	101,199	100%
Locally Raised Revenues	168,885	0	0%	42,221	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	296,468	59,823	20%	74,117	59,823	81%
Multi-Sectoral Transfers to LLGs_Wage	145,481	36,370	25%	36,370	36,370	100%
Pension for Local Governments	380,781	95,195	25%	95,195	95,195	100%
Salary arrears (Budgeting)	112,035	0	0%	28,009	0	0%
<b>Development Revenues</b>	<b>64,201</b>	<b>16,174</b>	<b>25%</b>	<b>16,050</b>	<b>16,174</b>	<b>101%</b>
District Discretionary Development Equalization Grant	54,000	16,174	30%	13,500	16,174	120%
Multi-Sectoral Transfers to LLGs_Gou	10,201	0	0%	2,550	0	0%
<b>Total Revenues shares</b>	<b>2,658,416</b>	<b>509,876</b>	<b>19%</b>	<b>664,604</b>	<b>509,876</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	768,859	192,215	25%	192,215	192,215	100%
Non Wage	1,825,356	283,197	16%	456,339	283,197	62%
<b>Development Expenditure</b>						
Domestic Development	64,201	2,610	4%	16,050	2,610	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,658,416</b>	<b>478,022</b>	<b>18%</b>	<b>664,604</b>	<b>478,022</b>	<b>72%</b>

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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>18,290</b>	<b>4%</b>	
Wage	0		
Non Wage	18,290		
<b>Development Balances</b>	<b>13,564</b>	<b>84%</b>	
Domestic Development	13,564		
Donor Development	0		
<b>Total Unspent</b>	<b>31,854</b>	<b>6%</b>	

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

The department received 19% of its annual approved budget of UGX 2,594,215,000 which was below the quarterly target of 25%. The revenue performance by source was as summarised; 28.9% as wage/ salaries for the staff, 68.7% is non wage and this was mainly pension and gratuity for local government staff while 2.4% was development revenue. In terms of expenditure, all the funds provided for wage/salary was consumed(100%). Recurrent non wage stood at 59.2% while 0.55% was spent on development activities under CBG

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

Court cases and CBG funds not yet utilised

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

4 court sessions attended  
 1 supervision/monitoring submitted to CAO  
 salaries paid to all staff in the department  
 Payments in respect of legal commitments (Wanjala)  
 Planner paid for under PGD in Project Planning and Management



## Vote:574 Namutumba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>393,922</b>	<b>111,385</b>	<b>28%</b>	<b>98,481</b>	<b>111,385</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	43,400	9,475	22%	10,850	9,475	87%
District Unconditional Grant (Wage)	260,000	65,000	25%	65,000	65,000	100%
Locally Raised Revenues	34,000	36,910	109%	8,500	36,910	434%
Multi-Sectoral Transfers to LLGs_NonWage	56,522	0	0%	14,131	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>393,922</b>	<b>111,385</b>	<b>28%</b>	<b>98,481</b>	<b>111,385</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	260,000	65,000	25%	65,000	65,000	100%
Non Wage	133,922	11,637	9%	33,481	11,637	35%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>393,922</b>	<b>76,637</b>	<b>19%</b>	<b>98,481</b>	<b>76,637</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,748</b>	<b>31%</b>			
Wage		0				
Non Wage		34,748				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>34,748</b>	<b>31%</b>			

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

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

The department received 28% of its annual approved budget which was over and above the quarterly target of 25% due to more allocation from locally raised revenue to handle the preparation and submission of final accounts. Of the revenues received 58.4% was wage and 41.6% was non wage consisting of mainly locally raised revenue and district unconditional grant. In terms of expenditure 84.8% was wage and 15.2% non wage (operational costs)

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

Funds left on account as reserve to handle budget conference activities expected at the beginning of October.

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

Final accounts prepared and submitted to the AG and OAG

Books of accounts posted and reconciled

Ledgers and Abstracts written

Fuel procured

Vehicle repaired

## Vote:574 Namutumba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>365,122</b>	<b>86,120</b>	<b>24%</b>	<b>91,281</b>	<b>86,120</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	227,122	67,870	30%	56,781	67,870	120%
District Unconditional Grant (Wage)	73,000	18,250	25%	18,250	18,250	100%
Locally Raised Revenues	65,000	0	0%	16,250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>365,122</b>	<b>86,120</b>	<b>24%</b>	<b>91,281</b>	<b>86,120</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,000	18,250	25%	18,250	18,250	100%
Non Wage	292,122	28,521	10%	73,031	28,521	39%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>365,122</b>	<b>46,771</b>	<b>13%</b>	<b>91,281</b>	<b>46,771</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,349</b>	<b>46%</b>			
Wage		0				
Non Wage		39,349				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>39,349</b>	<b>46%</b>			

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## Vote:574 Namutumba District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn of the department was 24% of the annual approved budget of UGX 365,122,000. The biggest component being district Councillors allowances, ex-gratia and honoraria for district LLG councilors. Of the revenue received 78.8% was non wage and 21.2% was wage thus salaries for political leaders ranging from sub county chairpersons to district executive members. On the side of expenditure, 60.98% was spent on council operations/ payment of allowances and 39.02% on wage.

### Reasons for unspent balances on the bank account

Balance on account was for payment of honoraria and ex-gratia.

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

One Council sitting  
3 District contracts committee meetings held  
2 PAC meeting conducted

## Vote:574 Namutumba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>972,594</b>	<b>197,148</b>	<b>20%</b>	<b>243,148</b>	<b>197,148</b>	<b>81%</b>
Other Transfers from Central Government	184,000	0	0%	46,000	0	0%
Sector Conditional Grant (Non-Wage)	222,471	55,618	25%	55,618	55,618	100%
Sector Conditional Grant (Wage)	566,122	141,531	25%	141,531	141,531	100%
<b>Development Revenues</b>	<b>165,324</b>	<b>51,108</b>	<b>31%</b>	<b>41,331</b>	<b>51,108</b>	<b>124%</b>
District Discretionary Development Equalization Grant	44,000	15,000	34%	11,000	15,000	136%
Multi-Sectoral Transfers to LLGs_Gou	13,000	0	0%	3,250	0	0%
Sector Development Grant	108,324	36,108	33%	27,081	36,108	133%
<b>Total Revenues shares</b>	<b>1,137,918</b>	<b>248,257</b>	<b>22%</b>	<b>284,479</b>	<b>248,257</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	566,122	55,618	10%	141,531	55,618	39%
Non Wage	406,471	15,700	4%	101,618	15,700	15%
<b>Development Expenditure</b>						
Domestic Development	165,324	0	0%	41,331	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,137,918</b>	<b>71,318</b>	<b>6%</b>	<b>284,479</b>	<b>71,318</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>125,831</b>	<b>64%</b>			
Wage		85,913				
Non Wage		39,918				
<b>Development Balances</b>		<b>51,108</b>	<b>100%</b>			
Domestic Development		51,108				
Donor Development		0				
<b>Total Unspent</b>		<b>176,939</b>	<b>71%</b>			

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

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

The department received 197,148,000 out of an approved recurrent budget of UGX 972,594,000 representing 20.27% of the quarterly out turn while the development revenue was UGX 51,108 of the approved development budget of UGX 165,324,000 constituting 30.9%. The development revenue performance is over and above the target of 25% because development funds are released in three installments.

Of the revenues received above, UGX 55,618,000 translating 77.98 % was recurrent expenditure and 22.02% was spent on development activities. The recurrent expenditure for the quarter was less than 100% especially on the wage component because extension science salary enhancement had not been implemented.

The balance on account was for salary enhancement not paid to the extension staff and UGX 51,108,000 meant for development projects that were still under procurement process.

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

The period for implementation was short but also the balance on account was for salary enhancement not paid to the extension staff and UGX 51,108,000 meant for development projects that were still under procurement process.

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

sensitization meetings for the farmers

Vaccination was conducted especially for mouth and foot disease

Routine fish farm inspections conducted

On farm visits and technical guidance to farmers conducted

## Vote:574 Namutumba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,116,729</b>	<b>519,164</b>	<b>25%</b>	<b>529,182</b>	<b>519,164</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	7,000	857	12%	1,750	857	49%
Other Transfers from Central Government	36,500	0	0%	9,125	0	0%
Sector Conditional Grant (Non-Wage)	236,037	59,009	25%	59,009	59,009	100%
Sector Conditional Grant (Wage)	1,837,192	459,298	25%	459,298	459,298	100%
<b>Development Revenues</b>	<b>714,322</b>	<b>238,107</b>	<b>33%</b>	<b>178,580</b>	<b>238,107</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	172,139	57,380	33%	43,035	57,380	133%
Sector Development Grant	542,182	180,727	33%	135,546	180,727	133%
<b>Total Revenues shares</b>	<b>2,831,051</b>	<b>757,271</b>	<b>27%</b>	<b>707,763</b>	<b>757,271</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,837,192	431,851	24%	459,298	431,851	94%
Non Wage	279,537	54,213	19%	69,884	54,213	78%
<b>Development Expenditure</b>						
Domestic Development	714,322	0	0%	178,580	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,831,051</b>	<b>486,064</b>	<b>17%</b>	<b>707,762</b>	<b>486,064</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,100</b>	<b>6%</b>			
Wage		27,447				
Non Wage		5,654				
<b>Development Balances</b>		<b>238,107</b>	<b>100%</b>			
Domestic Development		238,107				
Donor Development		0				
<b>Total Unspent</b>		<b>271,208</b>	<b>36%</b>			

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

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

For Q1 the department received Shs. 664,101,857 which is 99.9% of the anticipated revenue and of which Shs. 431,851,158 (65%) was spent on wages (payment of salaries), Shs. 54,212,555 (8.2%) was spent on recurrent expenditure (non wage) and Shs. 178,038,144 (26.8%) was unspent balance meant for capital developments and fuel.

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

Shs. 178,038,144 was unspent balance meant for capital development projects and operational fuel which are still under procurement process.

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

28012 patients diagnosed and treated in both Government and NGO health facilities.

887 babies delivered in both Government and NGO health facilities.

2818 children immunized.

1 support supervision conducted to lower health facilities.

Cold chain and EPI activities supported.

HMIS reports collected and submitted to MoH through DHIS2.

Surveillance activities supported.



## Vote:574 Namutumba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,018,068</b>	<b>3,204,288</b>	<b>27%</b>	<b>3,004,517</b>	<b>3,204,288</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	8,400	0	0%	2,100	0	0%
District Unconditional Grant (Wage)	42,000	10,500	25%	10,500	10,500	100%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,476,452	825,484	33%	619,113	825,484	133%
Sector Conditional Grant (Wage)	9,473,216	2,368,304	25%	2,368,304	2,368,304	100%
<b>Development Revenues</b>	<b>1,146,007</b>	<b>396,859</b>	<b>35%</b>	<b>286,502</b>	<b>396,859</b>	<b>139%</b>
District Discretionary Development Equalization Grant	64,280	22,000	34%	16,070	22,000	137%
Multi-Sectoral Transfers to LLGs_Gou	125,888	56,246	45%	31,472	56,246	179%
Sector Development Grant	955,839	318,613	33%	238,960	318,613	133%
<b>Total Revenues shares</b>	<b>13,164,075</b>	<b>3,601,147</b>	<b>27%</b>	<b>3,291,019</b>	<b>3,601,147</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,515,216	2,378,804	25%	2,378,804	2,378,804	100%
Non Wage	2,502,852	810,709	32%	625,713	810,709	130%
<b>Development Expenditure</b>						
Domestic Development	1,146,007	7,590	1%	286,502	7,590	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,164,075</b>	<b>3,197,103</b>	<b>24%</b>	<b>3,291,019</b>	<b>3,197,103</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,775</b>	<b>0%</b>			
Wage		0				
Non Wage		14,775				
<b>Development Balances</b>		<b>389,269</b>	<b>98%</b>			
Domestic Development		389,269				

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

Donor Development	0		
<b>Total Unspent</b>	<b>404,044</b>	<b>11%</b>	

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

The department realized a quarterly out turn of 27% of the approved annual recurrent budget of 12,018,068,000. 74.2% was revenue meant cater for staff salaries and 25.8% for non wage activities. The performance of sector conditional grant was 33% instead of 25% because during budgeting , the indicative planning figure was divided by 4 instead of 3(terms) as required by the policy of MOE+S.

Development revenue was 35% of the approved annual development budget of UGX 1,146,007,000 of which sector development constituted 80.3%, multisectoral LLG transfers 14.2% and DDEG 5.5%.

74.4% was spent on wage/salaries of teachers and staff at the district, 25.4% on non wage activities especially disbursements to primary, secondary and tertiary institutions.

0.2% was spent on development interventions; mainly clearing outstanding obligations of the last financial year.

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

Projects were initiated, evaluated and others awarded but implementation is not yet done.

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

Staff salaries/wages paid for 3 months

Inspection report submitted to CAO's office for onward submission

Monitoring reports submitted to CAO's office

Fuel procured

Payment of outstanding obligations

## Vote:574 Namutumba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>851,476</b>	<b>171,205</b>	<b>20%</b>	<b>212,869</b>	<b>171,205</b>	<b>80%</b>
District Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	310,554	0	0%	77,639	0	0%
Other Transfers from Central Government	508,921	163,205	32%	127,230	163,205	128%
<b>Development Revenues</b>	<b>219,647</b>	<b>66,667</b>	<b>30%</b>	<b>50,000</b>	<b>66,667</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,647	0	0%	0	0	0%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>1,071,123</b>	<b>237,871</b>	<b>22%</b>	<b>262,869</b>	<b>237,871</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	8,000	25%	8,000	8,000	100%
Non Wage	819,476	5,504	1%	204,868	5,504	3%
<b>Development Expenditure</b>						
Domestic Development	219,647	0	0%	50,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,071,123</b>	<b>13,504</b>	<b>1%</b>	<b>262,868</b>	<b>13,504</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>157,701</b>	<b>92%</b>			
Wage		0				
Non Wage		157,701				
<b>Development Balances</b>						
		<b>66,667</b>	<b>100%</b>			
Domestic Development		66,667				
Donor Development		0				
<b>Total Unspent</b>		<b>224,367</b>	<b>94%</b>			

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

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

For quarter one of FY2018/19 the sector realised 171,205,000 out of an approved annual recurrent budget of 851,476,000 translating into 20% recovery while the development revenue was 30% of the development budget. Intended to handle bottlenecks (installation of culverts/ construction of inter sub county bridges).

No expenditure was effected on development transitional grant pending change of work plan and late release of funds. 40.8% was spent on repairs of road equipment and fuel for office use and 59.2% was spent on staff salaries.

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

The balance was due to the need to change the work plan before utilisations of the funds. Some road sections planned for were taken over by UNRA.

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

Fuel procured

Graders maintained

BOQs prepared and submitted to procurement

## Vote:574 Namutumba District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,318</b>	<b>16,758</b>	<b>23%</b>	<b>29,385</b>	<b>16,758</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	8,400	1,028	12%	6,900	1,028	15%
District Unconditional Grant (Wage)	30,000	7,500	25%	7,500	7,500	100%
Sector Conditional Grant (Non-Wage)	32,918	8,230	25%	14,985	8,230	55%
<b>Development Revenues</b>	<b>534,757</b>	<b>177,781</b>	<b>33%</b>	<b>75,336</b>	<b>177,781</b>	<b>236%</b>
District Discretionary Development Equalization Grant	22,413	7,000	31%	103	7,000	6782%
Sector Development Grant	491,291	163,764	33%	69,969	163,764	234%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>606,075</b>	<b>194,539</b>	<b>32%</b>	<b>104,720</b>	<b>194,539</b>	<b>186%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	7,500	25%	7,500	7,500	100%
Non Wage	41,318	2,279	6%	21,885	2,279	10%
<b>Development Expenditure</b>						
Domestic Development	534,757	55,249	10%	75,336	55,249	73%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>606,075</b>	<b>65,028</b>	<b>11%</b>	<b>104,720</b>	<b>65,028</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,979				
<b>Development Balances</b>						
Domestic Development		122,533				
Donor Development		0				
<b>Total Unspent</b>		<b>129,512</b>	<b>67%</b>			

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

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

The sector received a quarterly out turn of 23% of the approved recurrent budget of UGX 71,318,000 of which the sector conditional grant non wage constituted 49.1%, salaries/wage 44.8% and district unconditional grant non wage amounting to 6.1%. The development revenue was 33% of the approved annual development budget of UGX 534,757,000. The sector spent 11.5% on wage, 85% on development activities and 3.5% on recurrent non wage of the quarterly total expenditure. Development expenditure was made in respect of outstanding obligations that had to make the first call.

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

The nature of the procurement is a turnkey hence payments will be effected after siting, casting, installation and testing done. This is likely to be implemented in the next quarter of the financial year.

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

Monitoring and supervision reports submitted to CAO's office  
B.O.Qs developed for the deep wells.  
Staff paid salaries

## Vote:574 Namutumba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,092</b>	<b>20,117</b>	<b>21%</b>	<b>23,523</b>	<b>20,117</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	26,700	3,268	12%	6,675	3,268	49%
District Unconditional Grant (Wage)	60,310	15,077	25%	15,077	15,077	100%
Sector Conditional Grant (Non-Wage)	7,082	1,771	25%	1,771	1,771	100%
<b>Development Revenues</b>	<b>22,500</b>	<b>7,200</b>	<b>32%</b>	<b>5,625</b>	<b>7,200</b>	<b>128%</b>
District Discretionary Development Equalization Grant	22,500	7,200	32%	5,625	7,200	128%
<b>Total Revenues shares</b>	<b>116,592</b>	<b>27,317</b>	<b>23%</b>	<b>29,148</b>	<b>27,317</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,310	15,077	25%	15,077	15,077	100%
Non Wage	33,782	1,436	4%	8,446	1,436	17%
<b>Development Expenditure</b>						
Domestic Development	22,500	0	0%	5,625	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>116,592</b>	<b>16,513</b>	<b>14%</b>	<b>29,148</b>	<b>16,513</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,604</b>	<b>18%</b>			
Wage		0				
Non Wage		3,603				
<b>Development Balances</b>						
		<b>7,200</b>	<b>100%</b>			
Domestic Development		7,200				
Donor Development		0				
<b>Total Unspent</b>		<b>10,804</b>	<b>40%</b>			

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

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

The department received 21.4% of the approved annual recurrent budget which was below the quarterly target of 25% due to inadequate allocation of district unconditional grant non wage being 49% instead of 100% for the quarter. Of the revenue received, 16.4% was District unconditional grant non-wage, 74.6% wage/salaries and 9% development in nature. No development expenditure was effected due delays in initiating procurement. All funds meant for payment of staff wages were consumed which also accounted for 91.3% of the quarterly expenditure while 8.7% was spent on non wage activities (office and field operations)

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

Initiation and evaluation of procurement of prepararing the physical plans of Nangonde and Bugobi TCs done but implementation is not apparently.

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

Environment /social Screening of development projects conducted.  
1 inspection report submitted to CAO for action  
Fuel for office use procured



## Vote:574 Namutumba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>568,127</b>	<b>59,435</b>	<b>10%</b>	<b>142,032</b>	<b>59,435</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	4,200	1,004	24%	1,050	1,004	96%
District Unconditional Grant (Wage)	126,000	31,500	25%	31,500	31,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	374,832	12,157	3%	93,708	12,157	13%
Sector Conditional Grant (Non-Wage)	59,095	14,774	25%	14,774	14,774	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>568,127</b>	<b>59,435</b>	<b>10%</b>	<b>142,032</b>	<b>59,435</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,000	31,500	25%	31,500	31,500	100%
Non Wage	442,127	5,366	1%	110,531	5,366	5%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>568,127</b>	<b>36,866</b>	<b>6%</b>	<b>142,031</b>	<b>36,866</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,569</b>	<b>38%</b>			
Wage		0				
Non Wage		22,569				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>22,569</b>	<b>38%</b>			

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

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

The quarterly out turn was UGX 59,435,000 against an approved recurrent budget of 568,127,000 translating into 10.5% performance which was below the target due to non release of YLP and UWEF projects funds. Funds released under those two programs were meant to handle operational expenses only. Of the funds that were released, 54.7% was wage, 20.5% YLP and UWEF operations fund and 24.5% as sector conditional grant. 85% was spent on wages/salaries of the staff and 15% on non wage recurrent activities such as support to youth, and women councils in addition to children affairs.

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

The unspent balance is part of YLP/UWEP still on account due to being released late and for funds meant to procure inputs for PWDs.

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

1 Youth Council meeting held  
1 Women Council meeting held  
YLP and UWEF beneficiaries appraised  
1 monitoring report conducted with support of YLP funds

## Vote:574 Namutumba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,500</b>	<b>14,825</b>	<b>18%</b>	<b>20,375</b>	<b>14,825</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	11,100	5,325	48%	2,775	5,325	192%
District Unconditional Grant (Wage)	38,000	9,500	25%	9,500	9,500	100%
Locally Raised Revenues	32,400	0	0%	8,100	0	0%
<b>Development Revenues</b>	<b>4,228</b>	<b>3,100</b>	<b>73%</b>	<b>1,057</b>	<b>3,100</b>	<b>293%</b>
District Discretionary Development Equalization Grant	4,228	3,100	73%	1,057	3,100	293%
<b>Total Revenues shares</b>	<b>85,728</b>	<b>17,925</b>	<b>21%</b>	<b>21,432</b>	<b>17,925</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,000	9,500	25%	9,500	9,500	100%
Non Wage	43,500	5,325	12%	10,875	5,325	49%
<b>Development Expenditure</b>						
Domestic Development	4,228	3,100	73%	1,057	3,100	293%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>85,728</b>	<b>17,925</b>	<b>21%</b>	<b>21,432</b>	<b>17,925</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The sector received 18% of the recurrent budget of UGX 81,500,000 which was below the quarterly target of 25% because no local revenue was allocated to the sector. Of the funds received, 64.1% was spent on wages, 35.9% on Non Wage.

Development revenue was 3,100,000 representing 73% of the development budget of 4,228,000.

On the side of expenditure, 19.1% was spent on development activities and 80.9% on recurrent expenditures.

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

NIL

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

3 TPC meetings held

One assessment report produced

One monitoring report produced

## Vote:574 Namutumba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,890</b>	<b>14,557</b>	<b>21%</b>	<b>17,223</b>	<b>14,557</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	15,890	2,557	16%	3,973	2,557	64%
District Unconditional Grant (Wage)	48,000	12,000	25%	12,000	12,000	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>68,890</b>	<b>14,557</b>	<b>21%</b>	<b>17,223</b>	<b>14,557</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,000	12,000	25%	12,000	12,000	100%
Non Wage	20,890	2,557	12%	5,223	2,557	49%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,890</b>	<b>14,557</b>	<b>21%</b>	<b>17,223</b>	<b>14,557</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The section received 21% of its approved budget of UGX 68,890,000 which was below the quarterly target of 25%. This was due to the fact that locally raised revenue was not allocated to the section as planned. Of the money received, 82.4% was for wages and 17.6% was for non wage.

On the expenditure side 82.4% was spent on wages/ salaries and 17.6% on non wage expenses.

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

NIL

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

One quarterly audit report written and submitted to the relative authorities  
Fuel Procured.

# Vote:574 Namutumba District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Court cases settled Welfare &amp; entertainment paid for office Fuel procured	3 Months salaries paid to staff in the department  office operations and expenses met		Court cases settled, Welfare &amp; entertainment paid for office, Fuel procured	3 Months salaries paid to staff in the department  office operations and expenses met
211101 General Staff Salaries	623,378	155,845	25 %		155,845
211103 Allowances	2,639	4,359	165 %		4,359
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,000	285	14 %		285
221011 Printing, Stationery, Photocopying and Binding	2,800	200	7 %		200
221014 Bank Charges and other Bank related costs	800	200	25 %		200
221017 Subscriptions	480	0	0 %		0
222001 Telecommunications	2,760	690	25 %		690
222003 Information and communications technology (ICT)	3,200	250	8 %		250
223004 Guard and Security services	5,280	880	17 %		880
223005 Electricity	1,000	200	20 %		200
224004 Cleaning and Sanitation	6,400	0	0 %		0
225001 Consultancy Services- Short term	82,728	0	0 %		0
227001 Travel inland	60,135	7,810	13 %		7,810
228002 Maintenance - Vehicles	11,800	398	3 %		398
228004 Maintenance – Other	1,200	0	0 %		0
Wage Rect:	623,378	155,845	25 %		155,845
Non Wage Rect:	188,222	16,271	9 %		16,271
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	811,600	172,116	21 %		172,116
Reasons for over/under performance:	no challenges met				
Output : 138102 Human Resource Management Services					

## Vote:574 Namutumba District

## Quarter1

%age of LG establish posts filled	(75) % lg established posts filled	(75)% lg established posts filled		
%age of staff appraised	() % of staff appraised	()	()	
%age of staff whose salaries are paid by 28th of every month	(99) staff whose salaries are paid by 28th of every month	(99)%age of staff whose salaries are paid by 28th of every month		
%age of pensioners paid by 28th of every month	(95) pensioners paid by 28th of every month	()	()	
Non Standard Outputs:	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staff	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staff		
212105 Pension for Local Governments	380,781	95,195	25 %	95,195
212107 Gratuity for Local Governments	404,798	101,199	25 %	101,199
321608 General Public Service Pension arrears (Budgeting)	267,982	0	0 %	0
321617 Salary Arrears (Budgeting)	112,035	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,165,596	196,394	17 %	196,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,165,596	196,394	17 %	196,394

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Number of sub counties visited	1 quarterly supervision visits conducted at sub counties in the district	Number of sub counties visited	1 quarterly supervision visits conducted at subcounties in the district
227001 Travel inland	800	2,800	350 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	2,800	350 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	2,800	350 %	2,800

Reasons for over/under performance: Limited funding

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Public information disseminated	1 quarterly information disseminated at s./cs	Public information disseminated	1 quarterly information disseminated at s./cs
227001 Travel inland	2,320	300	13 %	300



## Vote:574 Namutumba District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	300	13 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,320	300	13 %	300

Reasons for over/under performance: limited funding

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Support to officers in various ways	support to officers in various ways	Support to officers in various ways	support to officers in various ways
223001 Property Expenses	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	200	20 %	200

Reasons for over/under performance: limited funding

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) quarterly monitoring visits conducted in the district.	(1) 1 quarterly monitoring visits at s/cs conducted	(1)No. of monitoring visits conducted	(1)1 quarterly monitoring visits at s/cs conducted
No. of monitoring reports generated	(4) quarterly monitoring reports generated.	(1) 1 quarterly reports generated	(1)No. of monitoring reports generated	(1)1 quarterly reports generated
Non Standard Outputs:	Procurement of curtains and coat stands	n/a		n/a
221012 Small Office Equipment	1,136	300	26 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,136	300	26 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,136	300	26 %	300

Reasons for over/under performance: limited funding

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Travel in land Repair and maintenance of IFMS/IPPS equipment	3 months salary processing done	Travel in land, Repair and maintenance of IFMS/IPPS equipment	3 months salary processing done
221011 Printing, Stationery, Photocopying and Binding	9,928	0	0 %	0
227001 Travel inland	27,500	4,180	15 %	4,180

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

228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,928	4,180	10 %	4,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,928	4,180	10 %	4,180

Reasons for over/under performance: no challenges faced

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Number of staff trained, seminars held	office operations and expenses met	Number of staff trained, seminars held	office operations and expenses met
221012 Small Office Equipment	3,000	835	28 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	835	28 %	835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	835	28 %	835

Reasons for over/under performance: limited funding

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Procurement services supported	Assorted procurement contracts advertised	Procurement services supported	Assorted procurement contracts advertised
221001 Advertising and Public Relations	3,800	2,100	55 %	2,100
221008 Computer supplies and Information Technology (IT)	5,160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,060	0	0 %	0
221017 Subscriptions	700	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	9,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	2,100	10 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,400	2,100	10 %	2,100

Reasons for over/under performance: No challenges faced

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A				
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## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:	Support towards construction of administration block and Mid Term Review of Development Plan 2015/16 - 2019/20 implemented	n/a	Support towards construction of administration block and Mid Term Review of Development Plan 2015/16 - 2019/20 implemented	not implemented
242003 Other	106,485	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,485	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,485	0	0 %	0
Reasons for over/under performance:	limited funding			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) No. of computers, printers and sets of office furniture purchased	(0) n/a	(0)No. of computers, printers and sets of office furniture purchased	(0)n/a
No. of administrative buildings constructed	(1) No. of administrative buildings constructed	(0) n/a	(0)No. of administrative buildings constructed	(0)not implemented
Non Standard Outputs:	Computers procured, Block constructed, Staff training including career development	na	Computers procured, Block constructed, Staff training including career development	na
312101 Non-Residential Buildings	33,000	0	0 %	0
312302 Intangible Fixed Assets	21,000	2,610	12 %	2,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,000	2,610	5 %	2,610
Donor Dev:	0	0	0 %	0
Total:	54,000	2,610	5 %	2,610
Reasons for over/under performance:	limited funding			
Total For Administration : Wage Rect:	623,378	155,845	25 %	155,845
Non-Wage Reccurent:	1,528,888	223,380	15 %	223,380
GoU Dev:	54,000	2,610	5 %	2,610
Donor Dev:	0	0	0 %	0
Grand Total:	2,206,266	381,835	17.3 %	381,835

## Vote:574 Namutumba District

## Quarter1

## 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	(2019-07-31) 1 performance report submitted to Council	(31/07/2019) na		() performance report submitted to Council	()na
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 renconsidiation statements Welfare expenses	office operations and expenses met		Supervision report of lower local Governments to Chief Administrative officer Half year and Quarterly financial report submitted to the relevant offices Monthly renconsidiation statements Welfare expenses	office operations and expenses met
211101 General Staff Salaries	260,000	65,000	25 %		65,000
221009 Welfare and Entertainment	1,200	300	25 %		300
227001 Travel inland	25,800	4,395	17 %		4,395
Wage Rect:	260,000	65,000	25 %		65,000
Non Wage Rect:	27,000	4,695	17 %		4,695
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	287,000	69,695	24 %		69,695
Reasons for over/under performance:	no challenges met				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(70000000) Value of LG service tax collection	(36000000) Lg service tax collected		(70000000)Value of LG service tax collection	(36000000)Lg service tax collected
Value of Other Local Revenue Collections	(74000000) Value of Other Local Revenue Collections	(200000) other LG revenues collected		(74000000)Value of Other Local Revenue Collections	(2000000)other LG revenues collected
Non Standard Outputs:	Mentoring & Supervision reports to CAO Professional Development Report to CAO	na		Mentoring & Supervision reports to CAO Professional Development Report to CAO	na
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	5,500	300	5 %		300

## Vote:574 Namutumba District

## Quarter1

227002 Travel abroad	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	300	4 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	300	4 %	300
Reasons for over/under performance: inadequate funding				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Date of Approval of the Annual Work plan to the Council	(31/05/2018) approval of annual workplan by council	(2018-05-31)Date of Approval of the Annual Work plan to the Council	(2018-05-31)approval of annual workplan by council
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-30) Date for presenting draft Budget and Annual work plan to the Council	(30/04/2018) presenting of budget and annual workplan to council	(2018-04-30)Date for presenting draft Budget and Annual work plan to the Council	(2018-04-30)presenting of budget and annual workplan to council
Non Standard Outputs:	Draft and final budgets to CAO, standing Committee and council members	n/a	Draft and final budgets to CAO, standing Committee and council members	n/a
221011 Printing, Stationery, Photocopying and Binding	5,000	300	6 %	300
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	300	5 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	300	5 %	300
Reasons for over/under performance: no challenges faced				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	LG Expenditure management maintained updated and reconciled cash books , abstracts and ledgers)	lg expenditure mgt maintained and updated	LG Expenditure management maintained updated and reconciled cash books , abstracts and ledgers)	lg expenditure mgt maintained and updated
221011 Printing, Stationery, Photocopying and Binding	6,560	0	0 %	0
227001 Travel inland	13,200	3,180	24 %	3,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,760	3,180	16 %	3,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,760	3,180	16 %	3,180

## Vote:574 Namutumba District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	no challenges faced				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-07-30) Date for submitting annual LG final accounts to Auditor General	(30/07/2018) Final accounts submitted to OAG		(2018-07-30)Date for submitting annual LG final accounts to Auditor General	(2018-07-30)Final accounts submitted to OAG
Non Standard Outputs:	N/A	NA		N/A	NA
228003 Maintenance – Machinery, Equipment & Furniture	3,000	782	26 %		782
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	782	26 %		782
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	782	26 %		782
Reasons for over/under performance:	no challenges				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled	1 quarterly monitoring and inspection of Ilgs conducted  1 vehicle maintained		Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled	1 quarterly monitoring and inspection of Ilgs conducted  1 vehicle maintained
221014 Bank Charges and other Bank related costs	800	0	0 %		0
222003 Information and communications technology (ICT)	1,140	0	0 %		0
223005 Electricity	1,200	0	0 %		0
228002 Maintenance - Vehicles	10,500	2,380	23 %		2,380
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,640	2,380	16 %		2,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,640	2,380	16 %		2,380

# Vote:574 Namutumba District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no challenges faced					
<i>Total For Finance : Wage Rect:</i>	260,000	65,000	25 %		65,000
<i>Non-Wage Reccurent:</i>	77,400	11,637	15 %		11,637
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	337,400	76,637	22.7 %		76,637

## Vote:574 Namutumba District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Staff paid salaries, Ex-gratia paid to LC 1 chairpersons	3 months salaries paid to staff  office operations and expenses met		Staff paid salaries, Ex-gratia paid to LC 1 chairpersons	3 months salaries paid to staff  office operations and expenses met
211101 General Staff Salaries	73,000	18,250	25 %		18,250
211103 Allowances	174,138	15,400	9 %		15,400
Wage Rect:	73,000	18,250	25 %		18,250
Non Wage Rect:	174,138	15,400	9 %		15,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	247,138	33,650	14 %		33,650
Reasons for over/under performance: no challenges met					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Procurement services handled	assorted procurement services handled at district		Procurement services handled	assorted procurement services handled at district
211103 Allowances	6,600	3,775	57 %		3,775
221011 Printing, Stationery, Photocopying and Binding	421	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,021	3,775	54 %		3,775
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,021	3,775	54 %		3,775
Reasons for over/under performance: limited funding					
<b>Output : 138203 LG staff recruitment services</b>					
N/A					
Non Standard Outputs:	LG recruitment services handled, Allowances paid to members of the District Service Commission	office operations and expenses met		LG recruitment services handled, Allowances paid to members of the District Service Commission	office operations and expenses met
211103 Allowances	13,200	1,792	14 %		1,792



## Vote:574 Namutumba District

## Quarter1

221009 Welfare and Entertainment	1,500	811	54 %	811
221011 Printing, Stationery, Photocopying and Binding	1,492	426	29 %	426
227001 Travel inland	10,308	465	5 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	3,494	13 %	3,494
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	3,494	13 %	3,494

Reasons for over/under performance: no challenges met

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(8) No. of land applications (registration, renewal, lease extensions) cleared	(2) land applications cleared	(2)No. of land applications (registration, renewal, lease extensions) cleared	(2)land applications cleared
No. of Land board meetings	(4) No. of Land board meetings	(1) land board meetings held	(1)No. of Land board meetings	(1)land board meetings held
Non Standard Outputs:	minutes of District land Board submitted to CAO,	n/a	minutes of District land Board submitted to CAO,	n/a
211103 Allowances	4,000	300	8 %	300
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
227001 Travel inland	2,871	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,021	300	4 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,021	300	4 %	300

Reasons for over/under performance: low funding

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(1) AG queries reviewed per LG	(1)No. of Auditor Generals queries reviewed per LG	(1)AG queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council	(1) LG reports discussed by council	(1)No. of LG PAC reports discussed by Council	(1)LG reports discussed by council
Non Standard Outputs:	Meetings held, allowances paid, stationery procured	office operations and expenses met	Meetings held, allowances paid, stationery procured	office operations and expenses met
211103 Allowances	6,480	1,660	26 %	1,660
221009 Welfare and Entertainment	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,350	337	25 %	337
222001 Telecommunications	1,200	0	0 %	0

## Vote:574 Namutumba District

## Quarter1

227001 Travel inland	3,240	480	15 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	2,477	19 %	2,477
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	2,477	19 %	2,477
Reasons for over/under performance: no challenges met				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) No of minutes of Council meetings with relevant resolutions	(2) sets of minutes of council meetings with relevant resolutions	(2)No of minutes of Council meetings with relevant resolutions	(2)sets of minutes of council meetings with relevant resolutions
Non Standard Outputs:	Allowances paid, fuel procured, welfare catered for.	office operations and expenses met	Allowances paid, fuel procured, welfare catered for.	office operations and expenses met
211103 Allowances	7,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	552	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	38,700	1,125	3 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,752	1,125	2 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,752	1,125	2 %	1,125
Reasons for over/under performance: n/a				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	standing committee meetings held	3 quarterly standing committees' meetings held	standing committee meetings held	3 quarterly standing committees' meetings held
211103 Allowances	7,800	1,950	25 %	1,950
221010 Special Meals and Drinks	1,800	0	0 %	0
227001 Travel inland	2,340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,940	1,950	16 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,940	1,950	16 %	1,950
Reasons for over/under performance: limited funding				
<i>Total For Statutory Bodies : Wage Rect:</i>				
	73,000	18,250	25 %	18,250

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

<i>Non-Wage Reccurrent:</i>	<i>292,122</i>	<i>28,521</i>	<i>10 %</i>	<i>28,521</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>365,122</i>	<i>46,771</i>	<i>12.8 %</i>	<i>46,771</i>

## Vote:574 Namutumba District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	3 months salaries paid to extension staff office operations and expenses met		3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	3 months salaries paid to extension staff office operations and expenses met
211101 General Staff Salaries	566,122	55,618	10 %		55,618
Wage Rect:	566,122	55,618	10 %		55,618
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	566,122	55,618	10 %		55,618
Reasons for over/under performance:	By end of quarter, salary enhancement for science extension staff had not been updated or upgraded. hence low performance at 39%.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	assorted agricultural extension services implemented al LLGs		Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	assorted agricultural extension services implemented al LLGs

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

263367 Sector Conditional Grant (Non-Wage)	176,774	6,360	4 %	6,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,774	6,360	4 %	6,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	176,774	6,360	4 %	6,360

Reasons for over/under performance: Release for quarter one was sent late to the department due to Pbs and IFMIS interface challenges. Department could not implement planned activities in time. Hence performing at 15%.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procured	Funds were received late and now procurement is ongoing	Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procured	Funds were received late and now procurement is ongoing
312104 Other Structures	64,453	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,453	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,453	0	0 %	0

Reasons for over/under performance: department could not initiate procurements before securing funds on account which delayed

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry	technical guidance on livestock farms given	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry	technical guidance on livestock farms given
227001 Travel inland	6,600	1,000	15 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	1,000	15 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,600	1,000	15 %	1,000

Reasons for over/under performance: Late release of funds which resulted from issues relating to Pbs and IFMIS platforms.

**Output : 018204 Fisheries regulation**

N/A				
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## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:		Routine fish farm supervisions conducted, on farm training at demonstration fish farms	Routine fish farm monitoring and supervision conducted to ensure that farmers adhere to the recommended practices	Routine fish farm supervisions conducted, on farm training at demonstration fish farms	Routine fish farm monitoring and supervision conducted to ensure that farmers adhere to the recommended practices
227001	Travel inland	9,285	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,285	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,285	0	0 %	0
Reasons for over/under performance:		Late release of funds			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Technical guidance on crop farms given, Crop reports submitted to CAO and Line Ministry	inspection and verification of receipt of supplies by technical staff 1 training of farmers on weed control conducted at the district  1 training of farmers on weed control conducted at the district	Technical guidance on crop farms given, Crop reports submitted to CAO and Line Ministry	inspection and verification of receipt of supplies by technical staff 1 training of farmers on weed control conducted at the district  1 training of farmers on weed control conducted at the district
227001	Travel inland	2,200	4,720	215 %	4,720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	4,720	215 %	4,720
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,200	4,720	215 %	4,720
Reasons for over/under performance:		The late release affected the implementation of activities.			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted		Supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted	

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

221011 Printing, Stationery, Photocopying and Binding	1,465	0	0 %	0
222001 Telecommunications	13,758	0	0 %	0
227001 Travel inland	144,390	0	0 %	0
227004 Fuel, Lubricants and Oils	22,187	0	0 %	0
228002 Maintenance - Vehicles	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,000	0	0 %	0

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.	office operations and expenses met	Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.	office operations and expenses met
227001 Travel inland	13,903	3,030	22 %	3,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,903	3,030	22 %	3,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,903	3,030	22 %	3,030

Reasons for over/under performance: inadequate funding

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	2 Cattle crushes constructed in Kibaale and Nsinze sub counties	2 Cattle crushes constructed in Kibaale and Nsinze sub counties		
312104 Other Structures	12,371	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,371	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,371	0	0 %	0

Reasons for over/under performance:

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

N/A				
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## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:		Water supply established at one integrated farm, Fish farms established in selected sub counties			
312104 Other Structures	44,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	44,000	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	44,000	0	0 %	0	
Reasons for over/under performance:					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
N/A					
Non Standard Outputs:		Construction of plant clinic completed,		Construction of plant clinic completed,	
312101 Non-Residential Buildings	31,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	31,500	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	31,500	0	0 %	0	
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(1) radio show participated in	(1)No of awareness radio shows participated in	(1)radio show participated in	
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) No. of trade sensitization meetings organized at the District/Municipal Council	(1) trade sensitisation meeting organised at district	(1)No. of trade sensitization meetings organized at the District/Municipal Council	(1)trade sensitisation meeting organised at district	
No of businesses inspected for compliance to the law	(40) No of businesses inspected for compliance to the law	(12) businesses inspected for compliance to the law	(10)No of businesses inspected for compliance to the law	(12)businesses inspected for compliance to the law	
No of businesses issued with trade licenses	(40) No of businesses issued with trade licenses	(12) businesses issued with trade licenses	(10)No of businesses issued with trade licenses	(12)businesses issued with trade licenses	
Non Standard Outputs:	N/A	na		na	
227001 Travel inland	4,000	200	5 %	200	



## Vote:574 Namutumba District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	200	5 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	200	5 %	200
Reasons for over/under performance: limited funding and late release.				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) No of cooperative groups supervised	(5) cooperative groups supervised	(5)No of cooperative groups supervised	(5)cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) No. of cooperative groups mobilised for registration	(5) cooperative groups mobilised for registration	(5)No. of cooperative groups mobilised for registration	(5)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(20) No. of cooperatives assisted in registration	(5) cooperative groups assisted in registration	(5)No. of cooperatives assisted in registration	(5)cooperative groups assisted in registration
Non Standard Outputs:	N/A	na		na
227001 Travel inland	9,709	390	4 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,709	390	4 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,709	390	4 %	390
Reasons for over/under performance: limited funding				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>566,122</i>	<i>55,618</i>	<i>10 %</i>	<i>55,618</i>
<i>Non-Wage Reccurent:</i>	<i>406,471</i>	<i>15,700</i>	<i>4 %</i>	<i>15,700</i>
<i>GoU Dev:</i>	<i>152,324</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>1,124,918</i>	<i>71,318</i>	<i>6.3 %</i>	<i>71,318</i>

## Vote:574 Namutumba District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.	N/A		Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.	N/A
227001 Travel inland	36,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,500	0	0 %		0
Reasons for over/under performance: Activity is done in Q2 (Oct-Dec)					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(15500) outpatients that visited the NGO basic health facilities	(3987) outpatients that visited the NGO basic health facilities		(3875)outpatients that visited the NGO basic health facilities	(3987)outpatients that visited the NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(6000) inpatients that visited the NGO Basic health facilities	(1570) inpatients that visited the NGO basic health facilities		(1500)inpatients that visited the NGO Basic health facilities	(1570)inpatients that visited the NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(25) deliveries conducted in NGO basic health facilities	(27) deliveries conducted in NGO basic health facilities		(25)deliveries conducted in NGO basic health facilities	(27)deliveries conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) Children immunised with pentavlent vaccine.	(640) children immunised with pentavalent vaccine		(625)Children immunised with pentavlent vaccine.	(640)children immunised with pentavalent vaccine
Non Standard Outputs:	Patients treated Number of babies delivered Number of babies immunized	3987 patients diagnosed 3987 patients treated 640 babies immunised 27 babies delivered		Patients treated Number of babies delivered Number of babies immunized	3987 patients diagnosed 3987 patients treated 640 babies immunised 27 babies delivered
263367 Sector Conditional Grant (Non-Wage)	15,422	3,374	22 %		3,374

## Vote:574 Namutumba District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,422	3,374	22 %	3,374
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,422	3,374	22 %	3,374

Reasons for over/under performance: Some NGO health facilities ( Bukonte NGO HC III, Igerera HC II and Mazuba HC II) have not received PHC funds for the last 3 financial years and this has greatly compromised service delivery.

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

Number of trained health workers in health centers	(182) trained health workers in health centres	(181) trained health workers in health centres	(182)trained health workers in health centres	(181)trained health workers in health centres
No of trained health related training sessions held.	(8) trained health related training sessions held	(2) trained health related training sessions held	(2)trained health related training sessions held	(2)trained health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(95000) outpatients that visited the Gov't health facilities	()	(23750)outpatients that visited the Gov't health facilities	()
Number of inpatients that visited the Govt. health facilities.	(55000) inpatients that visited the Gov't health facilities	()	(13750)inpatients that visited the Gov't health facilities	()
No and proportion of deliveries conducted in the Govt. health facilities	(46) deliveries conducted in the Gov't facilities	()	(46)deliveries conducted in the Gov't facilities	()
% age of approved posts filled with qualified health workers	(65%) % of approved posts filled with qualified	(58%) % of approved posts filled with qualified health workers	(65%)% of approved posts filled with qualified	(58%)% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) % villages with functional VHTs	(99%) % villages with functional VHTs	(99%)% villages with functional VHTs	(99%)% villages with functional VHTs
No of children immunized with Pentavalent vaccine	(6500) children immunised with Pentavalent vaccine	(2178) children immunised with pentavalent vaccine	(1625)children immunised with Pentavalent vaccine	(2178)children immunised with pentavalent vaccine
Non Standard Outputs:	Patients treated Number of babies delivered Number of babies immunized	24025 patients diagnosed 24025 Patients treated 860 babies delivered 2178 children immunised with pentavalent vaccine	Patients treated Number of babies delivered Number of babies immunized	24025 patients diagnosed 24025 Patients treated 860 babies delivered 2178 children immunised with pentavalent vaccine

263101 LG Conditional grants (Current)	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	173,408	43,352	25 %	43,352

Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,408	43,352	25 %	43,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,408	43,352	25 %	43,352

Reasons for over/under performance: Kigalama Gov't HC II has not received PHC funds for the last 2 financial years and this has compromised service delivery

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

N/A

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

Non Standard Outputs:	Fence completed and gate installed at Nsinze HC IV	0		Fence completed and gate installed at Nsinze HC IV	0
312104 Other Structures	15,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	0	0 %	0

Reasons for over/under performance: Projects still under procurement process

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A

Non Standard Outputs:	1. OPD and other wards constructed at Kagulu HC II 2. Buildings renovated (painted) at Namutumba HC III 3. Female ward renovated at Nsinze HC IV	0		1. OPD and other wards constructed at Kagulu HC II 2. Buildings renovated (painted) at Namutumba HC III 3. Female ward renovated at Nsinze HC IV	0
312101 Non-Residential Buildings	527,182	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	527,182	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	527,182	0	0 %	0

Reasons for over/under performance: The projects are still in the procurement process

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

N/A

## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:		12 months salaries paid to health workers. Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conducted	3 month salaries paid to health workers. 1 Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to MoH through DHIS2 and HMIS mentorships done. Cold chain and EPI activities supported. Office operations and expenses met. 3 Health education conducted.		12 months salaries paid to health workers. Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conducted	3 month salaries paid to health workers. 1 Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to MoH through DHIS2 and HMIS mentorships done. Cold chain and EPI activities supported. Office operations and expenses met. 3 Health education conducted.
211101	General Staff Salaries	1,837,192	431,851	24 %		431,851
221002	Workshops and Seminars	7,000	1,850	26 %		1,850
221009	Welfare and Entertainment	2,400	400	17 %		400
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
222001	Telecommunications	600	0	0 %		0
223005	Electricity	400	100	25 %		100
227001	Travel inland	35,187	5,137	15 %		5,137
228002	Maintenance - Vehicles	3,620	0	0 %		0
	Wage Rect:	1,837,192	431,851	24 %		431,851
	Non Wage Rect:	54,207	7,487	14 %		7,487
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,891,399	439,338	23 %		439,338
Reasons for over/under performance:		N/A				
	Total For Health : Wage Rect:	1,837,192	431,851	24 %		431,851
	Non-Wage Reccurent:	279,537	54,213	19 %		54,213
	GoU Dev:	542,182	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Grand Total:	2,658,912	486,064	18.3 %		486,064

## Vote:574 Namutumba District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	No of&nbsp;primary teachers paid salaries	assorted primary teaching services offered to p/s			assorted primary teaching services offered to p/s
211101 General Staff Salaries	7,863,652	1,965,913	25 %		1,965,913
Wage Rect:	7,863,652	1,965,913	25 %		1,965,913
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,863,652	1,965,913	25 %		1,965,913
Reasons for over/under performance: no challenges faced					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1500) No. of teachers paid salaries	(1500) teachers paid salaries		(1500)No. of teachers paid salaries	(1500)teachers paid salaries
No. of qualified primary teachers	(1500) No. of qualified primary teachers	(1500) qualified primary teachers		(1500)No. of qualified primary teachers	(1500)qualified primary teachers
No. of pupils enrolled in UPE	(70000) No. of pupils enrolled in UPE	(70000) pupils enrolled in UPE		(70000)No. of pupils enrolled in UPE	(70000)pupils enrolled in UPE
No. of student drop-outs	(240) No. of student drop-outs	(60) student drop out		()	(60)student drop out
No. of Students passing in grade one	(200) No. of Students passing in grade one	(0) n/a		()	(0)n/a
No. of pupils sitting PLE	(5000) No. of pupils sitting PLE	(0) N/A		()	(0)N/A
Non Standard Outputs:	Number of teachers paid salary	N/A		Number of teachers paid salary	N/A
263367 Sector Conditional Grant (Non-Wage)	631,091	210,364	33 %		210,364
Wage Rect:	0	0	0 %		0
Non Wage Rect:	631,091	210,364	33 %		210,364
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	631,091	210,364	33 %		210,364
Reasons for over/under performance: No challenges faced					
<b>Capital Purchases</b>					

## Vote:574 Namutumba District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Payments effected, Monitoring and Supervision Reports written to CAO			Payments effected, Monitoring and Supervision Reports written to CAO	
281504 Monitoring, Supervision & Appraisal of capital works	37,699	0	0 %		0
312101 Non-Residential Buildings	29,640	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,339	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,339	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(24) No. of classrooms constructed in UPE	(6) classrooms constructed at Buwanga and kibenge primary schools		(24)No. of classrooms constructed in UPE	(6)classrooms constructed at Buwanga and kibenge primary schools
Non Standard Outputs:	N/A	1 quarterly routine inspection of construction works at Buwanga and Kibenge p/s		N/A	1 quarterly routine inspection of construction works at Buwanga and Kibenge p/s
312101 Non-Residential Buildings	805,000	2,190	0 %		2,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	805,000	2,190	0 %		2,190
Donor Dev:	0	0	0 %		0
Total:	805,000	2,190	0 %		2,190
Reasons for over/under performance: no challenges faced					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(25) No. of latrine stances constructed	(8) stance lined pit- latrine constructed at Namutumba modern p/s and at Lwatama p/s		(25)No. of latrine stances constructed	(8)stance lined pit- latrine constructed at Namutumba modern p/s and at Lwatama p/s
Non Standard Outputs:	Pre-prpject visits conducted	n/a		Pre-prpject visits conducted	n/a
312101 Non-Residential Buildings	112,500	5,400	5 %		5,400

## Vote:574 Namutumba District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,500	5,400	5 %	5,400
Donor Dev:	0	0	0 %	0
Total:	112,500	5,400	5 %	5,400

Reasons for over/under performance: limited funding

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

N/A

Non Standard Outputs:	Supply of 252 three seater desks to different schools	Supply of 252 three seater desks to different schools		
312203 Furniture & Fixtures	35,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,280	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,280	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Teachers salaries paid	secondary school services offered at secondary schools	secondary school services offered at secondary schools	
211101 General Staff Salaries	1,255,635	313,909	25 %	313,909
Wage Rect:	1,255,635	313,909	25 %	313,909
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,255,635	313,909	25 %	313,909

Reasons for over/under performance: no challenges faced

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

No. of students enrolled in USE	(10200) No. of students enrolled in USE	(10350) students enrolled in USE	(10200)No. of students enrolled in USE	(10350)students enrolled in USE
No. of teaching and non teaching staff paid	(150) No. of teaching and non teaching staff paid	(152) teaching and non teaching staff paid	(150)No. of teaching and non teaching staff paid	(152)teaching and non teaching staff paid
No. of students passing O level	(1500) students passing O level	(0) N/A	(1500)No. of students passing O level	(0)N/A



## Vote:574 Namutumba District

## Quarter1

No. of students sitting O level	(1800) No. of students sitting O level	(0) N/A	(1800)No. of students sitting O level	(0)N/A
Non Standard Outputs:	USE funds distributed to the different government aided secondary schools	USE funds distributed to secondary schools	USE funds distributed to the different government aided secondary schools	USE funds distributed to secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,630,044	543,348	33 %	543,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,630,044	543,348	33 %	543,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,630,044	543,348	33 %	543,348

Reasons for over/under performance: no challenge.s faced

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

No. Of tertiary education Instructors paid salaries	(23) No. Of tertiary education Instructors paid salaries	(23) tertiary education instructors paid salaries	(23)No. Of tertiary education Instructors paid salaries	(23)tertiary education instructors paid salaries
No. of students in tertiary education	(280) No. of students in tertiary education	(292) students in tertiary education	(280)No. of students in tertiary education	(292)students in tertiary education
Non Standard Outputs:	N/A	NA	N/A	NA
211101 General Staff Salaries	353,929	88,482	25 %	88,482
Wage Rect:	353,929	88,482	25 %	88,482
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	353,929	88,482	25 %	88,482

Reasons for over/under performance: Limited staff

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

N/A				
Non Standard Outputs:	Funds distributed to the technical institute	assorted skills offered at at technical institute		assorted skills offered at at technical institute
263367 Sector Conditional Grant (Non-Wage)	141,621	47,207	33 %	47,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,621	47,207	33 %	47,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,621	47,207	33 %	47,207

Reasons for over/under performance: no challenge

## Vote:574 Namutumba District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Routine inspections and monitoring conducted Sports activities supported	1 quarterly inspection of schools in the district  1 national primary ball games competition facilitated in the schools		Staff salaries paid Routine inspections and monitoring conducted Sports activities supported	1 quarterly inspection of schools in the district  1 national primary ball games competition facilitated in the schools
211101 General Staff Salaries	42,000	10,500	25 %		10,500
221011 Printing, Stationery, Photocopying and Binding	9,764	150	2 %		150
227001 Travel inland	52,403	5,420	10 %		5,420
227004 Fuel, Lubricants and Oils	12,300	2,000	16 %		2,000
Wage Rect:	42,000	10,500	25 %		10,500
Non Wage Rect:	74,467	7,570	10 %		7,570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,467	18,070	16 %		18,070
Reasons for over/under performance: limited staff in the district					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Inspection and supervision conducted. co- curricular activities supported	1 quarterly inspection and supervision exercise conducted in the schools		Inspection and supervision conducted. co- curricular activities supported	1 quarterly inspection and supervision exercise conducted in the schools
227001 Travel inland	25,629	2,220	9 %		2,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,629	2,220	9 %		2,220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,629	2,220	9 %		2,220

# Vote:574 Namutumba District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no challenges faced					
<i>Total For Education : Wage Rect:</i>	9,515,216	2,378,804	25 %		2,378,804
<i>Non-Wage Reccurent:</i>	2,502,852	810,709	32 %		810,709
<i>GoU Dev:</i>	1,020,119	7,590	1 %		7,590
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	13,038,187	3,197,103	24.5 %		3,197,103

## Vote:574 Namutumba District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and serviced	n/a		Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and serviced	not implemented
228002 Maintenance - Vehicles	76,338	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,338	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,338	0	0 %		0
Reasons for over/under performance: n/a					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid, Printing Stationery and other assorted office materials procured, contract staff salaries paid, computers serviced and repaired annual road inventory updated	3 months salaries paid to staff office operations and expenses met		Staff Salaries paid, Printing Stationery and other assorted office materials procured, contract staff salaries paid, computers serviced and repaired annual road inventory updated	3 months salaries paid to staff office operations and expenses met
211101 General Staff Salaries	32,000	8,000	25 %		8,000
211103 Allowances	9,500	899	9 %		899
221002 Workshops and Seminars	1,500	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221004 Recruitment Expenses	700	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	660	55 %		660
221008 Computer supplies and Information Technology (IT)	2,000	225	11 %		225
221009 Welfare and Entertainment	900	1,385	154 %		1,385
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0

## Vote:574 Namutumba District

## Quarter1

222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	700	0	0 %	0
227001 Travel inland	7,000	2,335	33 %	2,335
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228001 Maintenance - Civil	5,100	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	32,000	8,000	25 %	8,000
Non Wage Rect:	44,700	5,504	12 %	5,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,700	13,504	18 %	13,504

Reasons for over/under performance: limited staff in the department

## Lower Local Services

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

N/A				
Non Standard Outputs:	&nbsp;Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improved	n/a	Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improved	not implemented
263106 Other Current grants	37,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,200	0	0 %	0

Reasons for over/under performance: limited funding

## Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(264) Length in km of District roads routinely maintained	(0) n/a	(50) Length in km of District roads routinely maintained	(0)not implemented
Length in Km of District roads periodically maintained	(69) Length of Km of District roads routinely mechanically maintained	(0) n/a	(0)Length of Km of District roads routinely mechanically maintained	(0)not implemented

## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:	69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed	n/a		69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed	not implemented
263106 Other Current grants	350,683	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	350,683	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	350,683	0	0 %		0
Reasons for over/under performance:	delay in the release of funds				
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	Two swamps improved	n/a		Two swamps improved	not implemented
312103 Roads and Bridges	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance:	inadequate funding				
Total For Roads and Engineering : Wage Rect:	32,000	8,000	25 %		8,000
Non-Wage Reccurent:	508,921	5,504	1 %		5,504
GoU Dev:	200,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	740,921	13,504	1.8 %		13,504

## Vote:574 Namutumba District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff salaries paid, Stationery, photocopying and binding done, small office equipment maintained,office vehicles maintained, utilities paid for, activity allowances paid and bank charges paid	salaries paid to 4 staff, welfare and entertainment (teas and spices, sugar) provided. printing and photocopying done with procurement of stationery, bank charges cleared. Airtime procured and transport allowance paid to staff		Staff salaries paid, Stationery, photocopying and binding done, small office equipment maintained,office vehicles maintained, utilities paid for, activity allowances paid and bank charges paid	salaries paid to 4 staff, welfare and entertainment (teas and spices, sugar) provided. printing and photocopying done with procurement of stationery, bank charges cleared. Airtime procured and transport allowance paid to staff
211101 General Staff Salaries	30,000	7,500	25 %		7,500
221002 Workshops and Seminars	8,400	0	0 %		0
221009 Welfare and Entertainment	1,000	150	15 %		150
221011 Printing, Stationery, Photocopying and Binding	1,600	100	6 %		100
221012 Small Office Equipment	951	0	0 %		0
222001 Telecommunications	400	100	25 %		100
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	4,820	582	12 %		582
228002 Maintenance - Vehicles	8,940	0	0 %		0
Wage Rect:	30,000	7,500	25 %		7,500
Non Wage Rect:	27,711	932	3 %		932
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,711	8,432	15 %		8,432
Reasons for over/under performance:	Due to challenges of linking PBS to IFMIS, funds were release to the department very late that in September 2018.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(19) Supervision visits conducted during and after construction.	(1) No. of supervision visits during and after construction		(1)supervision visits conducted during and after construction.	(1)No. of supervision visits during and after construction
No. of water points tested for quality	(39) No. of water points tested for quality	(0) No. of water points tested for quality		(0)No. of water points tested for quality	(0)No. of water points tested for quality

## Vote:574 Namutumba District

## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(2) No. of District Water Supply and Sanitation Coordination Meetings	(1) No. of District Water Supply and Sanitation Coordination Meetings	(1)No. of District Water Supply and Sanitation Coordination Meetings	(1)No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Mandatory public notices displayed with financial information.	(0) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0)Mandatory public notices displayed with financial information.	(0)No. of Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(40) No. of sources tested for water quality	(0) No. of sources tested for water quality (Repetition)	(0)No. of sources tested for water quality	(0)No. of sources tested for water quality (Repetition)
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	701	0	0 %	0
221002 Workshops and Seminars	2,844	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,545	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,545	0	0 %	0
Reasons for over/under performance:	Late release of Q1 funds due to issues of harmonizing Pbs and IFMIS platforms			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Water and sanitation promotional events undertaken in the district.	(1) No. of water and Sanitation promotional events undertaken	(1)Water and sanitation promotional events undertaken in the district.	(1)No. of water and Sanitation promotional events undertaken
No. of water user committees formed.	(19) Gender sensitive water user committees formed	(19) No. of water user committees formed.	(19)Gender sensitive water user committees formed	(19)No. of water user committees formed.
No. of Water User Committee members trained	(133) Water user committee members trained in the district.	(133) No. of Water User Committee members trained	(133)Water user committee members trained in the district.	(133)No. of Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation	(0) No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)Private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation	(0)No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1)No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1)No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	10,062	1,347	13 %	1,347



## Vote:574 Namutumba District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,062	1,347	13 %	1,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,062	1,347	13 %	1,347

Reasons for over/under performance: Most of the outputs were achieved due to fast-tracking done by the department in order to meet the set targets of the quarter.

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

N/A				
Non Standard Outputs:	rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts given	Rapport with area leaders in 2 selected sub counties created.	rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts given	Rapport with area leaders in 2 selected sub counties created.
281504 Monitoring, Supervision & Appraisal of capital works	14,000	1,075	8 %	1,075
312104 Other Structures	7,053	950	13 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	2,025	10 %	2,025
Donor Dev:	0	0	0 %	0
Total:	21,053	2,025	10 %	2,025

Reasons for over/under performance: The funds hit the district account very late due to mismatch of codes.

**Output : 098180 Construction of public latrines in RGCs**

N/A				
Non Standard Outputs:	No. of lined VIP latrine constructed in RGCs	This output was planned for Q2	No. of lined VIP pit latrine constructed in RGCs	This output was planned for Q2
312101 Non-Residential Buildings	13,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,607	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,607	0	0 %	0

Reasons for over/under performance: N/A

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(19) No. of deep boreholes drilled (hand pump, motorized), Payment of outstanding obligations made	(0) No. of deep boreholes drilled (hand pump, motorized)	(0)No. of deep boreholes drilled (hand pump, motorized)	(0)No. of deep boreholes drilled (hand pump, motorized)
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**Vote:574 Namutumba District****Quarter1**

No. of deep boreholes rehabilitated	(10) No. of deep boreholes rehabilitated	(0) No. of deep boreholes rehabilitated	(0)No. of deep boreholes rehabilitated	(0)No. of deep boreholes rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502 Feasibility Studies for Capital Works	1,500	1,373	92 %	1,373
281503 Engineering and Design Studies & Plans for capital works	18,218	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
312104 Other Structures	471,380	51,851	11 %	51,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,097	53,224	11 %	53,224
Donor Dev:	0	0	0 %	0
Total:	500,097	53,224	11 %	53,224
Reasons for over/under performance:	Projects to be implemented in Q3.			
<i>Total For Water : Wage Rect:</i>	<i>30,000</i>	<i>7,500</i>	<i>25 %</i>	<i>7,500</i>
<i>Non-Wage Reccurent:</i>	<i>41,318</i>	<i>2,279</i>	<i>6 %</i>	<i>2,279</i>
<i>GoU Dev:</i>	<i>534,757</i>	<i>55,249</i>	<i>10 %</i>	<i>55,249</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>606,075</i>	<i>65,028</i>	<i>10.7 %</i>	<i>65,028</i>

## Vote:574 Namutumba District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid to 6 staff  Travel allowances paid	3 months salaries paid  office operations and expenses met		Salaries paid to 6 staff Travel allowances paid	3 months salaries paid  office operations and expenses met
211101 General Staff Salaries	60,310	15,077	25 %		15,077
221011 Printing, Stationery, Photocopying and Binding	600	136	23 %		136
223005 Electricity	300	0	0 %		0
227001 Travel inland	4,500	700	16 %		700
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	60,310	15,077	25 %		15,077
Non Wage Rect:	5,700	836	15 %		836
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,010	15,913	24 %		15,913
Reasons for over/under performance: Late release of funds and non realisation of Local revenue during the quarter under report.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) No. of monitoring and compliance surveys/inspections undertaken	(1) quarterly monitoring and compliance undertaken		(1)No. of monitoring and compliance surveys/inspections undertaken	(1)quarterly monitoring and compliance undertaken
Non Standard Outputs:	N/A	na		N/A	na
221011 Printing, Stationery, Photocopying and Binding	778	0	0 %		0
227001 Travel inland	1,382	200	14 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,160	200	9 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,160	200	9 %		200
Reasons for over/under performance: limited funding					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					

## Vote:574 Namutumba District

## Quarter1

No. of community women and men trained in ENR monitoring	(4) No. of community women and men trained in ENR monitoring	(2) community man and woman trained in ENR monitoring	(1)No. of community women and men trained in ENR monitoring	(2)community man and woman trained in ENR monitoring
Non Standard Outputs:	Knowledge on environment ENR promoted	na	Knowledge on environment ENR promoted	na
227001 Travel inland	1,500	100	7 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	100	7 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	100	7 %	100
Reasons for over/under performance: limited funding				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) No. of monitoring and compliance surveys undertaken	(1) quarterly monitoring and compliance surveys undertaken	(1)No. of monitoring and compliance surveys undertaken	(1)quarterly monitoring and compliance surveys undertaken
Non Standard Outputs:	N/A	na	N/A	na
227001 Travel inland	495	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	495	100	20 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	495	100	20 %	100
Reasons for over/under performance: limited funding				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) No. of new land disputes settled within FY	(1) new land disputes settled within a quarter	(1)No. of new land disputes settled within FY	(1)new land disputes settled within a quarter
Non Standard Outputs:	N/A	na	N/A	na
227001 Travel inland	1,427	100	7 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,427	100	7 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,427	100	7 %	100
Reasons for over/under performance: limited funding				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	physical development plan for Namutumba TC	physical development plan for namumba	physical development plan for Namutumba TC	physical development plan for namumba
225001 Consultancy Services- Short term	22,500	100	0 %	100

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	100	0 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	100	0 %	100
Reasons for over/under performance: limited funding				
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Physical development plan for Bulange TC	na	Physical development plan for Bulange TC	na
281503 Engineering and Design Studies & Plans for capital works	22,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	0	0 %	0
Reasons for over/under performance: limited funding				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,310</i>	<i>15,077</i>	<i>25 %</i>	<i>15,077</i>
<i>Non-Wage Reccurent:</i>	<i>33,782</i>	<i>1,436</i>	<i>4 %</i>	<i>1,436</i>
<i>GoU Dev:</i>	<i>22,500</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>116,592</i>	<i>16,513</i>	<i>14.2 %</i>	<i>16,513</i>

## Vote:574 Namutumba District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Coordination meetings held Training of Women and youth groups conducted Disbursements of funds to Youth, Women and PWD groups for project implementation done	office operations and expenses met 1 training of women and youth groups conducted in the district		Coordination meetings held Training of Women and youth groups conducted Disbursements of funds to Youth, Women and PWD groups for project implementation done	office operations and expenses met 1 training of women and youth groups conducted in the district
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
224006 Agricultural Supplies	386,832	0	0 %		0
227001 Travel inland	7,766	340	4 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	394,798	440	0 %		440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	394,798	440	0 %		440
Reasons for over/under performance: no challenges met					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community groups mobilized for implementation of projects Salaries paid	Assorted community groups was mobilised in the district office operations and expenses met		Community groups mobilized for implementation of projects Salaries paid	Assorted community groups was mobilised in the district office operations and expenses met
211101 General Staff Salaries	126,000	31,500	25 %		31,500
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,468	666	45 %		666
221014 Bank Charges and other Bank related costs	100	0	0 %		0
222001 Telecommunications	900	180	20 %		180
222003 Information and communications technology (ICT)	1,600	240	15 %		240
223005 Electricity	400	0	0 %		0

## Vote:574 Namutumba District

## Quarter1

227001 Travel inland	16,368	3,440	21 %	3,440
Wage Rect:	126,000	31,500	25 %	31,500
Non Wage Rect:	22,336	4,526	20 %	4,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,336	36,026	24 %	36,026

Reasons for over/under performance: no challenges faced

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(2000) No. FAL Learners Trained	() n/a	(26)No. FAL Learners Trained	(0)not yet implemented
Non Standard Outputs:	Meetings held, training of FAL learners	n/a	Meetings held, training of FAL learners	n/a
221002 Workshops and Seminars	3,321	0	0 %	0
227001 Travel inland	6,426	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,747	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,747	0	0 %	0

Reasons for over/under performance: inadequate funding

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	Community mobilization on GBV prevention and response conducted Coordination meetings held	community mobilised for GBV	Community mobilization on GBV prevention and response conducted Coordination meetings held	community mobilised for GBV
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,000	100	3 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	100	3 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	100	3 %	100

Reasons for over/under performance: limited funding

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	No. of children represented in courts of law, No. of children resettled	n/a	No. of children represented in courts of law, No. of children resettled	not implemented

## Vote:574 Namutumba District

## Quarter1

221002 Workshops and Seminars	1,200	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: limited funding				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) No. of Youth councils supported	(1) 1 youth council supported in the district	(1)No. of Youth councils supported	(1)1 youth council supported in the district
Non Standard Outputs:	Meetings held, Youth groups monitored reports.	youth group monitored in the district	Meetings held, Youth groups monitored reports.	youth group monitored in the district
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,300	300	13 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	300	11 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	300	11 %	300
Reasons for over/under performance: no challenges faced				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labor dispute mediation held Workman compensation paid	n/a	Labor dispute mediation held Workman compensation paid	not implemented
213001 Medical expenses (To employees)	3,546	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,546	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,546	0	0 %	0
Reasons for over/under performance: inadequate funding				
Total For Community Based Services : Wage Rect:	126,000	31,500	25 %	31,500
Non-Wage Recurrent:	442,127	5,366	1 %	5,366
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	568,127	36,866	6.5 %	36,866



## Vote:574 Namutumba District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to staff Travel allowances paid LLG staff mentoring conducted	3 months salaries paid to staff office operations and expenses met		Salaries paid to staff Travel allowances paid LLG staff mentoring conducted	3 months salaries paid to staff office operations and expenses met
211101 General Staff Salaries	38,000	9,500	25 %		9,500
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
227001 Travel inland	6,000	540	9 %		540
Wage Rect:	38,000	9,500	25 %		9,500
Non Wage Rect:	10,800	540	5 %		540
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,800	10,040	21 %		10,040
Reasons for over/under performance:	no challenges faced				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) staff in the Unit	(3) staff in the unit		(3)staff in the Unit	(3)staff in the unit
No of Minutes of TPC meetings	(12) No of Minutes of TPC meetings	(3) sets of minutes of DTPC meetings held at district		(3)No of Minutes of TPC meetings	(3)sets of minutes of DTPC meetings held at district
Non Standard Outputs:	N/A	n/a		N/A	n/a
221009 Welfare and Entertainment	5,000	1,500	30 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,700	710	42 %		710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	2,210	33 %		2,210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,700	2,210	33 %		2,210
Reasons for over/under performance:	limited funding				
Output : 138306 Development Planning					
N/A					

## Vote:574 Namutumba District

## Quarter1

Non Standard Outputs:		Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conducted	1 Q4 report 2017/18 prepared and submitted to mfpd, kampala assorted capital projects were screened	Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conducted	1 Q4 report 2017/18 prepared and submitted to mfpd, kampala assorted capital projects were screened
221009	Welfare and Entertainment	6,000	1,705	28 %	1,705
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	1,705	9 %	1,705
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,000	1,705	9 %	1,705
Reasons for over/under performance:		no challenges met			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring reports submitted to DTPC and discussed	1 internal assessment conducted in the district		1 internal assessment conducted in the district
227001	Travel inland	8,000	870	11 %	870
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	870	11 %	870
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	870	11 %	870
Reasons for over/under performance:		limited funding			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring and supervision reports to CAO and DTPC	1 quarterly monitoring and supervision conducted in the district	Monitoring and supervision reports to CAO and DTPC	1 quarterly monitoring and supervision conducted in the district
281504	Monitoring, Supervision & Appraisal of capital works	4,228	3,100	73 %	3,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,228	3,100	73 %	3,100
	Donor Dev:	0	0	0 %	0
	Total:	4,228	3,100	73 %	3,100
Reasons for over/under performance:		limited funding			
Total For Planning : Wage Rect:		38,000	9,500	25 %	9,500

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

<i>Non-Wage Reccurrent:</i>	43,500	5,325	12 %	5,325
<i>GoU Dev:</i>	4,228	3,100	73 %	3,100
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	85,728	17,925	20.9 %	17,925

## Vote:574 Namutumba District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Fuel procured, Transport/kilometra ge paid, staff salaries paid to 3 staff, workshops/trainings attended	3 months salaries paid to staff  office operations and expenses met		Fuel procured, Transport/kilometra ge paid, staff salaries paid to 3 staff, workshops/trainings attended	3 months salaries paid to staff  office operations and expenses met
211101 General Staff Salaries	48,000	12,000	25 %		12,000
227001 Travel inland	5,000	720	14 %		720
Wage Rect:	48,000	12,000	25 %		12,000
Non Wage Rect:	5,000	720	14 %		720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,000	12,720	24 %		12,720
Reasons for over/under performance: no challenges met					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) No. of Internal Department Audits	()		(1)No. of Internal Department Audits	()
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Date of submitting Quarterly Internal Audit Reports	()		(2018-10-30)Date of submitting Quarterly Internal Audit Reports	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	15,890	1,837	12 %		1,837
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,890	1,837	12 %		1,837
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,890	1,837	12 %		1,837
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	48,000	12,000	25 %		12,000
Non-Wage Reccurent:	20,890	2,557	12 %		2,557
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	68,890	14,557	21.1 %		14,557

# Vote:574 Namutumba District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mazuba</b>				<b>264,214</b>	<b>8,273</b>
<b>Sector : Education</b>				<b>238,359</b>	<b>7,309</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>238,359</b>	<b>7,309</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>216,431</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Mazuba Irimbi Primary School	Sector Conditional Grant (Wage)	„	72,144	0
-	Mazuba Kasuleta Primary School	Sector Conditional Grant (Wage)	„	72,144	0
-	Mazuba Mazuba Primary School	Sector Conditional Grant (Wage)	„	72,144	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>21,928</b>	<b>7,309</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAGAZI P.S	Mazuba	Sector Conditional Grant (Non-Wage)		3,548	1,183
Irimbi P.S	Mazuba	Sector Conditional Grant (Non-Wage)		5,399	1,800
Kasuleta P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		6,261	2,087
Mazuba P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		6,720	2,240
<b>Sector : Health</b>				<b>3,855</b>	<b>964</b>
<i>Programme : Primary Healthcare</i>				<b>3,855</b>	<b>964</b>
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAZUBA HC II	Mazuba Mazuba	Sector Conditional Grant (Non-Wage)		0	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>3,855</b>	<b>964</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IRIMBI HC II	Mpeinzya Irimbi	Sector Conditional Grant (Non-Wage)		3,855	964
<b>Sector : Water and Environment</b>				<b>22,000</b>	<b>0</b>

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

<b>Programme : Rural Water Supply and Sanitation</b>				<b>22,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other	Nsoola	Sector Development		22,000	0
Construction Works-405	Kasuleta B	Grant			
<b>LCIII : Nangonde</b>				<b>1,079,872</b>	<b>26,211</b>
<b>Sector : Education</b>				<b>1,005,249</b>	<b>24,283</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,005,249</b>	<b>24,283</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>793,580</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Buwalira Bugwe Primary School	Sector Conditional Grant (Wage)	.....	72,144	0
-	Buwalira Bunangwe Primary School	Sector Conditional Grant (Wage)	.....	72,144	0
-	Buwalira Buwalira Primary School	Sector Conditional Grant (Wage)	.....	72,144	0
-	Buwalira Huuda Islamic	Sector Conditional Grant (Wage)	.....	72,144	0
-	Iwungiro Iwungiro Primary School	Sector Conditional Grant (Wage)	.....	72,144	0
-	Lwatama Kabira P/S	Sector Conditional Grant (Wage)	.....	72,144	0
-	Iwungiro Kikalu Primary School	Sector Conditional Grant (Wage)	.....	72,144	0
-	Lwatama Kirongo Primary School	Sector Conditional Grant (Wage)	.....	72,144	0
-	Buwalira Kisega Primary School	Sector Conditional Grant (Wage)	.....	72,144	0
-	Lwatama Lwatama Primary School	Sector Conditional Grant (Wage)	.....	72,144	0
-	Iwungiro Nangonde Muslim Primary School	Sector Conditional Grant (Wage)	.....	72,144	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>56,649</b>	<b>18,883</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

## Vote:574 Namutumba District

## Quarter1

Bugwe	Buwalira	Sector Conditional Grant (Non-Wage)	4,554	1,518
Bunangwe P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	6,720	2,240
Buwalira P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	5,432	1,811
Huuda Islamic	Buwalira	Sector Conditional Grant (Non-Wage)	3,427	1,142
Iwungiro P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	4,168	1,389
KABIRA P.S	Lwatama	Sector Conditional Grant (Non-Wage)	3,008	1,003
Kikalu P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	6,647	2,216
Kirongo P.S.	Lwatama	Sector Conditional Grant (Non-Wage)	8,732	2,911
Kisega	Buwalira	Sector Conditional Grant (Non-Wage)	5,005	1,668
Lwatama P.S	Lwatama	Sector Conditional Grant (Non-Wage)	5,271	1,757
Nangonde Islamic P.S	Iwungiro	Sector Conditional Grant (Non-Wage)	3,685	1,228
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>130,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwalira Huuua	Sector Development , Grant	65,000	0
Building Construction - Schools-256	Lwatama Kabira PS	Sector Development , Grant	65,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,500</b>	<b>5,400</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iwungiro Kikalu PS	District Discretionary Development Equalization Grant	22,500	0
4-stance pitlatrine	Lwatama Lwatama p/s	Sector Development Grant	0	5,400
<b>Output : Provision of furniture to primary schools</b>			<b>2,520</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Iwungiro Iwungiro PS	District Discretionary Development Equalization Grant	2,520	0
<b>Sector : Health</b>			<b>7,711</b>	<b>1,928</b>
<b>Programme : Primary Healthcare</b>			<b>7,711</b>	<b>1,928</b>
Lower Local Services				

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

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,711</b>	<b>1,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKALU HC II	Iwungiro Kikalu	Sector Conditional Grant (Non-Wage)	3,855	964
NANGONDE HC II	Nangonde Nangonde	Sector Conditional Grant (Non-Wage)	3,855	964
<b>Sector : Water and Environment</b>			<b>66,913</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,413</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,413</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kisega Bukazini (Bugayi)	District Discretionary Development Equalization Grant	413	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kisega Bukazini (Bugayi)	District Discretionary Development Equalization Grant	22,000	0
Construction Services - Other Construction Works-405	Buwalira Bunangwe	Sector Development , Grant	22,000	0
<b>Programme : Natural Resources Management</b>			<b>22,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,500</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nangonde Nangonde trading centre	District Discretionary Development Equalization Grant	22,500	0
<b>LCIII : Namutumba Town Council</b>			<b>1,715,183</b>	<b>286,743</b>
<b>Sector : Agriculture</b>			<b>272,727</b>	<b>6,360</b>
<b>Programme : Agricultural Extension Services</b>			<b>241,227</b>	<b>6,360</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>176,774</b>	<b>6,360</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	North Ward LLGs	Sector Conditional Grant (Non-Wage)	176,774	6,360
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>64,453</b>	<b>0</b>
Item : 312104 Other Structures				



## Vote:574 Namutumba District

## Quarter1

Materials and supplies - Assorted Materials-1163	North Ward Production Office (beehives,Fish farms)	Sector Development Grant	44,203	0
Materials and supplies - Fencing Materials-1164	North Ward Production Office (fish farms)	Sector Development Grant	20,250	0
<b>Programme : District Production Services</b>			<b>31,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>31,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	North Ward District Headquarter	Sector Development Grant	31,500	0
<b>Sector : Works and Transport</b>			<b>37,200</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>37,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>37,200</b>	<b>0</b>
Item : 263106 Other Current grants				
Works Department	North Ward District Roads (Assorted Concrete pipe culverts	Other Transfers from Central Government	37,200	0
<b>Sector : Education</b>			<b>1,109,996</b>	<b>215,518</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>564,372</b>	<b>31,467</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>360,718</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Central Ward Buwambi Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Central Ward Matyama Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Central Ward Nakisi Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Central Ward Namutumba Modern PS	Sector Conditional Grant (Wage)	72,144	0
-	Central Ward Namutumba Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,775</b>	<b>14,592</b>

## Vote:574 Namutumba District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	5,110	1,703
MATYAMA P.S	Central Ward	Sector Conditional Grant (Non-Wage)	7,525	2,508
NAKISI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	4,941	1,647
NAMUTUMBA MODERN ISLAMIC P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	11,760	3,920
NAMUTUMBA P.SL	Central Ward	Sector Conditional Grant (Non-Wage)	14,440	4,813
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>67,339</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward DEOs office	Sector Development Grant	15,339	0
Monitoring, Supervision and Appraisal - Fuel-2180	North Ward DEOs office	Sector Development Grant	22,360	0
Item : 312101 Non-Residential Buildings				
Retention and outstanding obligation	North Ward DEOs Office	Sector Development Grant	28,000	0
Project site meetings and formation of PMCs	North Ward Two Constituencies	District Discretionary Development Equalization Grant	1,640	0
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	North Ward Matyama PS	Sector Development Grant	65,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,500</b>	<b>16,875</b>
Item : 312101 Non-Residential Buildings				
4-stance lined pit latrine constructed	Central Ward Namutumba modern p/s	Sector Development Grant	0	16,875
Building Construction - Latrines-237	Central Ward Namutumba Upper	Sector Development Grant	22,500	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,040</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South Ward Nakisi PS	District Discretionary Development Equalization Grant	2,520	0
Furniture and Fixtures - Desks-637	Central Ward Namutumba Modern PS	District Discretionary Development Equalization Grant	2,520	0

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

<b>Programme : Secondary Education</b>			<b>404,003</b>	<b>136,843</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>404,003</b>	<b>136,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DESTINY SS	Central Ward	Sector Conditional Grant (Non-Wage)	77,652	26,302
KANGULUMO SS NAMUTUMBA	Central Ward	Sector Conditional Grant (Non-Wage)	236,297	80,038
NAMUTUMBA CENTRAL H/S	Central Ward	Sector Conditional Grant (Non-Wage)	61,868	20,956
NAMUTUMBA MIXED SS	Central Ward	Sector Conditional Grant (Non-Wage)	28,186	9,547
<b>Programme : Skills Development</b>			<b>141,621</b>	<b>47,207</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>141,621</b>	<b>47,207</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BASOGA NSADHU MEMORIAL	North Ward	Sector Conditional Grant (Non-Wage)	141,621	47,207
<b>Sector : Health</b>			<b>27,808</b>	<b>3,907</b>
<b>Programme : Primary Healthcare</b>			<b>27,808</b>	<b>3,907</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,626</b>	<b>3,907</b>
Item : 263101 LG Conditional grants (Current)				
Services rendered	North Ward Kaiti	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAITI HC II	North Ward Kaiti	Sector Conditional Grant (Non-Wage)	3,855	964
NAMUTUMBA HC III	Central Ward Namutumba Town Council	Sector Conditional Grant (Non-Wage)	11,771	2,943
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>12,182</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Ward Namutumba HC III	Sector Development Grant	12,182	0
<b>Sector : Water and Environment</b>			<b>102,737</b>	<b>55,249</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>102,737</b>	<b>55,249</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>2,025</b>

## Vote:574 Namutumba District

## Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward DHI office	Transitional Development Grant	14,000	1,075
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	North Ward DHI office	Transitional Development Grant	7,053	950
<b>Output : Borehole drilling and rehabilitation</b>			<b>81,685</b>	<b>53,224</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	North Ward All sites in the district under plan	Sector Development Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	North Ward All sites in the district under plan	Sector Development Grant	1,087	1,373
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	North Ward Sites under plan - 5 in number	Sector Development Grant	18,218	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	North Ward All projects in the district in a phased manner	Sector Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward All projects in the district in phased manner	Sector Development Grant	2,800	0
Monitoring, Supervision and Appraisal - Inspections-1261	North Ward District HQs	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	North Ward District Water Office	Sector Development Grant	3,900	0
Construction Services - Contractors-393	North Ward DWO	Sector Development Grant	49,480	51,851
<b>Sector : Public Sector Management</b>			<b>164,714</b>	<b>5,710</b>
<b>Programme : District and Urban Administration</b>			<b>160,485</b>	<b>2,610</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>106,485</b>	<b>0</b>
Item : 242003 Other				
Administration Block	North Ward District HQs	Locally Raised Revenues	106,485	0
Capital Purchases				

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

<b>Output : Administrative Capital</b>			<b>54,000</b>	<b>2,610</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	North Ward Namutumba District Local Government	District Discretionary Development Equalization Grant	33,000	0
Item : 312302 Intangible Fixed Assets				
Capacity building	Central Ward district headquarters	District Discretionary Development Equalization Grant	21,000	2,610
<b>Programme : Local Government Planning Services</b>			<b>4,228</b>	<b>3,100</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,228</b>	<b>3,100</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward District Planning Unit	District Discretionary Development Equalization Grant	4,228	3,100
<b>LCIII : Nsinze</b>			<b>1,960,712</b>	<b>145,354</b>
<b>Sector : Agriculture</b>			<b>16,371</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>16,371</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,871</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nsinze Nsinze Subcounty Headquarters	Sector Development Grant	9,871	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukonte Kaswabuli PS	District Discretionary Development Equalization Grant	6,500	0
<b>Sector : Works and Transport</b>			<b>12,952</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,952</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>12,952</b>	<b>0</b>
Item : 263106 Other Current grants				
Bukonte-Nsinze(7.1km) routine manual	Nsinze Bukonte-Nsinze	Other Transfers from Central Government	3,913	0

## Vote:574 Namutumba District

## Quarter1

Idinda-Buwongo (1.7km) routine manual	Buwongo Idinda-Buwongo	Other Transfers from Central Government	937	0
Nakawundo-Namuwondo(2.1km) routine manual	Nsinze Nakawundo- Namuwondo	Other Transfers from Central Government	1,157	0
Nakawunzo-Ituba (3.3km)	Nsinze Nakawunzo-Ituba	Other Transfers from Central Government	1,819	0
Nsinze-Maliga(3.7km) routine manual	Nsinze Nsinze-Maliga	Other Transfers from Central Government	2,039	0
Nsinze-Naigombwa (5.6km) routine manual	Buwongo Nsinze-Naigombwa	Other Transfers from Central Government	3,086	0
<b>Sector : Education</b>			<b>1,823,671</b>	<b>131,425</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,426,208</b>	<b>81,858</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,154,298</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bubago Bubago Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bukonte Bukonte Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bubago Bulagala Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwongo Bunyagwe Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwongo Bunyagwe PS	Sector Conditional Grant (Wage)	72,144	0
-	Nsinze Busene Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwongo Buwongo Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nsinze Isegero Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bubago Kibenge Mem Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawaikona Kivule Primary School	Sector Conditional Grant (Wage)	72,144	0

## Vote:574 Namutumba District

## Quarter1

-	Bukonte Nakawonzo Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawaikona Nawaikona Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bukonte New Buyanga Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwongo Siira Memorial P/S	Sector Conditional Grant (Wage)	72,144	0
-	Bukonte St. Alphael Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwongo St. Paul Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,391</b>	<b>24,797</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubago P.S.	Bubago	Sector Conditional Grant (Non-Wage)	7,630	2,543
BUKONTE P.S.	Bukonte	Sector Conditional Grant (Non-Wage)	7,316	2,439
Bulagala P.S.	Bubago	Sector Conditional Grant (Non-Wage)	3,556	1,185
BUNYAGWE P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	4,715	1,572
BUSEENE C/U P.S	Nsinze	Sector Conditional Grant (Non-Wage)	4,216	1,405
BUWONGO P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	7,283	2,428
Isegero P.S.	Nsinze	Sector Conditional Grant (Non-Wage)	4,007	1,336
Kibenge	Bubago	Sector Conditional Grant (Non-Wage)	4,047	1,349
KIVULE P.S.	Nawaikona	Sector Conditional Grant (Non-Wage)	6,052	2,017
NAKAWUNZO P.S	Bukonte	Sector Conditional Grant (Non-Wage)	3,339	1,113
NAWAIKONA P.S	Nawaikona	Sector Conditional Grant (Non-Wage)	5,206	1,735
New Buyanga	Bukonte	Sector Conditional Grant (Non-Wage)	4,337	1,446
Siira Mem Katengereire	Buwongo	Sector Conditional Grant (Non-Wage)	3,379	1,126
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Bukonte	Sector Conditional Grant (Non-Wage)	4,667	1,556
ST. PAUL COU P.S	Buwongo	Sector Conditional Grant (Non-Wage)	4,643	1,548

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

Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>195,000</b>	<b>57,061</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nsinze Isegero PS	Sector Development ,, Grant	65,000	0
Building Construction - Schools-256	Buwongo Katengerere	Sector Development ,, Grant	65,000	0
3-classroom block constructed	Bubago Kibenge p/s	Sector Development Grant	0	54,871
supervision of works	Bubago Kibenge p/s	Sector Development Grant	0	2,190
Building Construction - Schools-256	Bukonte Nakawunzo	Sector Development ,, Grant	65,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,520</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukonte Bukonte PS	District Discretionary Development Equalization Grant	2,520	0
<b>Programme : Secondary Education</b>			<b>397,463</b>	<b>49,567</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>251,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukonte BUKONTE S.S	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,336</b>	<b>49,567</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE S.S	Bukonte	Sector Conditional Grant (Non-Wage)	83,622	28,324
KYABAZINGA BENEVOLENT S.S	Nsinze	Sector Conditional Grant (Non-Wage)	62,714	21,242
<b>Sector : Health</b>			<b>85,718</b>	<b>13,929</b>
<b>Programme : Primary Healthcare</b>			<b>85,718</b>	<b>13,929</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,928</b>	<b>482</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE NGO HC III	Bukonte Bukonte	Sector Conditional Grant (Non-Wage)	0	0
NAWAIKONA HC II	Nawaikona Nawaikona	Sector Conditional Grant (Non-Wage)	1,928	482
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,790</b>	<b>13,448</b>



## Vote:574 Namutumba District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE HC II	Bukonte Bukonte	Sector Conditional Grant (Non-Wage)	3,855	964
BUWONGO HC II	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	3,855	964
NSINZE HC IV	Nsinze Nsinze	Sector Conditional Grant (Non-Wage)	46,079	11,520
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nsinze Nsinze HC IV	Sector Development Grant	15,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nsinze Nsinze HC IV	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwongo Buyunga	Sector Development Grant	22,000	0
<b>LCIII : Nabweyo</b>			<b>662,632</b>	<b>17,013</b>
<b>Sector : Agriculture</b>			<b>6,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nabisogi Kagwa fish farm	District Discretionary Development Equalization Grant	6,500	0
<b>Sector : Education</b>			<b>620,433</b>	<b>13,588</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>620,433</b>	<b>13,588</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>577,149</b>	<b>0</b>
Item : 211101 General Staff Salaries				

## Vote:574 Namutumba District

## Quarter1

-	Nabisogi Budaba Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nabweyo Budatu Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nabweyo Bulimba Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nabweyo Busini Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nabisogi Mpulira Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nabisogi Nabisoigi Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nabweyo Nabuguzi Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nabweyo Nabweyo Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,765</b>	<b>13,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulimba P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	3,870	1,290
Busini P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	4,957	1,652
MPULIRA P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	5,456	1,819
NABISOIGI P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	5,722	1,907
Nabuguzi P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	5,577	1,859
Nabweyo P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	5,697	1,899
BUDABA P.S	Nabisogi Budaba p/s	Sector Conditional Grant (Non-Wage)	5,569	1,856
BUDATU P.S	Nabweyo Budatu p/s	Sector Conditional Grant (Non-Wage)	3,918	1,306
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>2,520</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nabweyo Nabuguzi PS	Sector Development Grant	2,520	0
<b>Sector : Health</b>			<b>13,698</b>	<b>3,425</b>

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

<b>Programme : Primary Healthcare</b>			<b>13,698</b>	<b>3,425</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,928</b>	<b>482</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPULIRA HC II	Mpulira Mpulira	Sector Conditional Grant (Non-Wage)	1,928	482
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,771</b>	<b>2,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABISOIGI HC III	Nabisogi Nabisoigi	Sector Conditional Grant (Non-Wage)	11,771	2,943
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mpulira Bukwali	Sector Development Grant	22,000	0
<b>LCIII : Kibaale</b>			<b>1,060,218</b>	<b>76,149</b>
<b>Sector : Agriculture</b>			<b>2,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kibaale Kibaale subcounty head quarters	Sector Development Grant	2,500	0
<b>Sector : Works and Transport</b>			<b>68,055</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,055</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>68,055</b>	<b>0</b>
Item : 263106 Other Current grants				
Kaiti-Kibaale P/S(10.1km) routine manual	Kibaale Kaiti-Kibaale P/S	Other Transfers from Central Government	5,567	0
Kibaale T/C-Kaliro swamp(8.5KM) routine manual maintaianance	Kibaale Kibaale T/C-Kaliro swamp	Other Transfers from Central Government	4,685	0
Kibale-Kaliro Swamp (8.5km)Mechanised maintainance	Kibaale Kibale-Kaliro Swamp	Other Transfers from Central Government	23,000	0

## Vote:574 Namutumba District

## Quarter1

Lwamba-Maliga Via Namakoko (9.5km) routine manual	Namakoko Lwamba-Maliga Via Namakoko	Other Transfers from Central Government	5,236	0
Mpulira-Nawaibete-Nabweyo (10.9km) routine manual	Kibaale Mpulira-Nawaibete- Nabweyo	Other Transfers from Central Government	6,008	0
Nawaikona-Nakyere (9.0km)Mechanised maintainance	Kibaale Nawaikona- Nakyere	Other Transfers from Central Government	18,600	0
Nawaikona-Nakyere P/S 2 (9.0km) routine manual	Kibaale Nawaikona- Nakyere P/S 2	Other Transfers from Central Government	4,960	0
<b>Sector : Education</b>			<b>959,952</b>	<b>74,221</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>753,232</b>	<b>12,980</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>649,292</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kibaale Bawazir	Sector Conditional Grant (Wage)	72,144	0
-	Nawangisa Budwapa Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawangisa Bunyinkiira P/S	Sector Conditional Grant (Wage)	72,144	0
-	Kisega Kasozi Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawangisa Kavule Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kibaale Kibaale Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawangisa Kiranga Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kisega Nakyere Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kibaale Namakoko Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,940</b>	<b>12,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINKIIRA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	4,707	1,569
KAVULE P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	2,614	871

## Vote:574 Namutumba District

## Quarter1

Kibaale Bawazir	Kibaale	Sector Conditional Grant (Non-Wage)	7,525	2,508
KIBAALE P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	6,535	2,178
Kiranga P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	6,607	2,202
Namakoko P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	5,866	1,955
BUDWAPA P.S.	Nawangisa Budwapa p/s	Sector Conditional Grant (Non-Wage)	5,086	1,695
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawangisa Bunyinkira	Sector Development Grant	65,000	0
<b>Programme : Secondary Education</b>			<b>206,720</b>	<b>61,242</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>206,720</b>	<b>61,242</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAALE HIGH SCHOOL	Kibaale	Sector Conditional Grant (Non-Wage)	206,720	61,242
<b>Sector : Health</b>			<b>7,711</b>	<b>1,928</b>
<b>Programme : Primary Healthcare</b>			<b>7,711</b>	<b>1,928</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,711</b>	<b>1,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRANGA HC II	Kiranga Kiranga	Sector Conditional Grant (Non-Wage)	3,855	964
NAKYERE HC II	Kisega Nakyere	Sector Conditional Grant (Non-Wage)	3,855	964
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nawangisa Budhebero	Sector Development Grant	22,000	0
<b>LCIII : Namutumba</b>			<b>2,310,184</b>	<b>205,829</b>
<b>Sector : Works and Transport</b>			<b>212,214</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>212,214</b>	<b>0</b>

## Vote:574 Namutumba District

## Quarter1

Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>82,214</b>	<b>0</b>
Item : 263106 Other Current grants				
Bulafa-Bubutya-Kidali(10.9km) routine manual maintainance	Namutumba Bulafa-Bubutya-Kidali	Other Transfers from Central Government	6,008	0
Igerera-Mawungwe-Izimba (5.9km)routine manual maintainance	Namutumba Igerera-Mawungwe-Izimba	Other Transfers from Central Government	3,252	0
Kigalama-Namulu-Nalubabwe (3.7km)Mechanised maintainance	Kigalama Kigalama-Namulu-Nalubabwe	Other Transfers from Central Government	16,200	0
Kigalama-Namulu-Nalubabwe2 (3.7km)routine manual	Kigalama Kigalama-Namulu-Nalubabwe2	Other Transfers from Central Government	2,039	0
Matyama-Sembela(2.1km)routine manual	Nakalokwe Matyama-Sembela	Other Transfers from Central Government	1,157	0
Nakisi-Namato-Bulafa (3.5km) routine manual	Namutumba Nakisi-Namato-Bulafa	Other Transfers from Central Government	1,929	0
Namutumba-Namato-Nawansagwa (7.15km) routine manual	Nawansagwa Namutumba-Namato-Nawansagwa	Other Transfers from Central Government	3,941	0
Nawampandu Tc-Nakyere (2.6km) routine manual	Nakyere Nawampandu Tc-Nakyere	Other Transfers from Central Government	1,433	0
Nawampandu-Ituba-Bulongo (8.0km)Mechanised maintainance	Namutumba Nawampandu-Ituba-Bulongo	Other Transfers from Central Government	22,500	0
Nawampandu-Ituba-Bulongo 2 (8.3km) routine manual	Namutumba Nawampandu-Ituba-Bulongo 2	Other Transfers from Central Government	4,575	0
Nawampandu-Wangobo (4.2km)Mechanised maintainance	Nakyere Nawampandu-Wangobo	Other Transfers from Central Government	14,000	0
Nawampandu-Wangobo 2(4.1km) routine maunal	Namutumba Nawampandu-Wangobo 2	Other Transfers from Central Government	2,260	0
Sembela-Namato-Kigalama (5.3km)routine manual	Kigalama Sembela-Namato-Kigalama	Other Transfers from Central Government	2,921	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>130,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Nawansagwa Nawansagwa	Transitional Development Grant	40,000	0

## Vote:574 Namutumba District

## Quarter1

Roads and Bridges - Construction Materials-1559	Nawansagwa Nawansagwa Swamp	Transitional Development Grant	70,000	0
Roads and Bridges - Labourers Wages-1566	Nawansagwa Nawansagwa Swamp	Transitional Development Grant	20,000	0
<b>Sector : Education</b>			<b>2,006,797</b>	<b>202,938</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,244,800</b>	<b>29,896</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,010,010</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kigalama Bulafa Islamic Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Ituba Busoona p/s	Sector Conditional Grant (Wage)	72,144	0
-	Nakalokwe Igerera Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nakyere Kasimizi Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kigalama Kigalama Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawansagwa Kizuba Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawansagwa Mawungwe Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nakyere Muyinda Mem Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kigalama Namaato Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Ituba Namalowe PS	Sector Conditional Grant (Wage)	72,144	0
-	Ituba Namuwondo Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Ituba Nawampandu Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawansagwa Nawamsagwa Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawansagwa St Augustine Buwoola	Sector Conditional Grant (Wage)	72,144	0

## Vote:574 Namutumba District

## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,689</b>	<b>29,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulafa Islamic School	Kigalama	Sector Conditional Grant (Non-Wage)	4,828	1,609
Bulyabwita	Nakyere	Sector Conditional Grant (Non-Wage)	3,459	1,153
BUSOONA P.S	Ituba	Sector Conditional Grant (Non-Wage)	7,146	2,382
Igerera P.S.	Nakalokwe	Sector Conditional Grant (Non-Wage)	8,853	2,951
Kasimizi P.S.	Nakyere	Sector Conditional Grant (Non-Wage)	5,416	1,805
Kigalama P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	7,412	2,471
Kizuba P.S.	Nawansagwa	Sector Conditional Grant (Non-Wage)	6,374	2,125
MAWUNGWE P/S	Nawansagwa	Sector Conditional Grant (Non-Wage)	4,594	1,531
Namaato P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	5,416	1,805
Namalowe P.S	Ituba	Sector Conditional Grant (Non-Wage)	4,651	1,550
Namuwondo P.S.	Ituba	Sector Conditional Grant (Non-Wage)	4,844	1,615
Nawampandu P.S.	Ituba	Sector Conditional Grant (Non-Wage)	10,858	3,619
Nawamsagwa	Nawansagwa	Sector Conditional Grant (Non-Wage)	9,618	3,206
ST. AUGUSTINE BUWOLA P.S	Nawansagwa	Sector Conditional Grant (Non-Wage)	6,221	2,074
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakalokwe Mawungwe	Sector Development Grant	65,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>67,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigalama Kigalama PS	Sector Development ,, Grant	22,500	0
Building Construction - Latrines-237	Nawansagwa Kizuba	District Discretionary Development Equalization Grant	22,500	0
Building Construction - Latrines-237	Ituba Namalowe PS	Sector Development ,, Grant	22,500	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,600</b>	<b>0</b>



## Vote:574 Namutumba District

## Quarter1

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ituba Busoona PS	Sector Development Grant	2,520	0
Furniture and Fixtures - Desks-637	Nakalokwe Mawungwe PS	District Discretionary Development Equalization Grant	2,520	0
Furniture and Fixtures - Desks-637	Nakyere Muyinda Memorial Bulyabwita PS	District Discretionary Development Equalization Grant	2,520	0
Furniture and Fixtures - Desks-637	Nawansagwa Nawansagwa PS	Sector Development Grant	2,520	0
Furniture and Fixtures - Desks-637	Ituba Nawapanu PS	Sector Development Grant	2,520	0
<b>Programme : Secondary Education</b>			<b>761,997</b>	<b>173,041</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>251,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Namutumba KISIKI COLLEGE NAMUTUMBA	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>510,870</b>	<b>173,041</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE SS	Namutumba	Sector Conditional Grant (Non-Wage)	258,258	87,477
KIGALAMA FORWARD SS BUSEMBATIA	Kigalama	Sector Conditional Grant (Non-Wage)	59,235	20,064
KISIKI COLLEGE NAMUTUMBA	Namutumba	Sector Conditional Grant (Non-Wage)	193,377	65,500
<b>Sector : Health</b>			<b>11,566</b>	<b>2,892</b>
<b>Programme : Primary Healthcare</b>			<b>11,566</b>	<b>2,892</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,855</b>	<b>964</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGERERA HC II	Nakalokwe Igerera	Sector Conditional Grant (Non-Wage)	0	0
NAWAMPANDU HC II	Nakyere Kasedhere	Sector Conditional Grant (Non-Wage)	1,928	482
KIGALAMA NGO HC II	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	1,928	482
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,711</b>	<b>1,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:574 Namutumba District

## Quarter1

KIGALAMA GOV'T HC II	Kigalama Bulafa	Sector Conditional Grant (Non-Wage)	0	0
KISIIMU HC II	Nawansagwa Kisimu	Sector Conditional Grant (Non-Wage)	3,855	964
NAMUWONDO HC II	Ituba Namuwondo	Sector Conditional Grant (Non-Wage)	3,855	964
<b>Sector : Water and Environment</b>			<b>79,607</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,607</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>13,607</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ituba Nawampandu Trading Centre	Sector Development Grant	13,607	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>66,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakalokwe Bunyagwe	Sector Development ,, Grant	22,000	0
Construction Services - Other Construction Works-405	Nawansagwa Buwoola	Sector Development ,, Grant	22,000	0
Construction Services - Other Construction Works-405	Nakyere Nakyere	Sector Development ,, Grant	22,000	0
<b>LCIII : Bulange</b>			<b>2,025,928</b>	<b>114,695</b>
<b>Sector : Works and Transport</b>			<b>122,152</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>122,152</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>52,152</b>	<b>0</b>
Item : 263106 Other Current grants				
Bubutya-Bunaibamba-Namuseno (6.4km) routine manual	Bulange Bubutya- Bunaibamba- Namuseno	Other Transfers from Central Government	3,527	0
Bulange-Mpumiro(7.5km)routine manual	Mpumiro Bulange-Mpumiro	Other Transfers from Central Government	4,134	0
Butogoli-Magoola(3.4km) routine manual	Bulange Butogoli-Magoola	Other Transfers from Central Government	1,874	0
Buwaga-Nawandagala-Mpumiro (10.2km)routine manual	Buwaga Buwaga- Nawandagala- Mpumiro	Other Transfers from Central Government	5,622	0
Buwanga-Makenya-Kiwolomero (8.0km) routine manual	Bugobi Buwanga-Makenya- Kiwolomero	Other Transfers from Central Government	4,409	0

## Vote:574 Namutumba District

## Quarter1

Bwayuya-Nalukero-Kilerema(4.2km) routine manual	Kirerema Bwayuya-Nalukero-Kilerema	Other Transfers from Central Government	2,315	0
Kyabakaire-Bugobi-Nawansagwa (14.35km) routine manual	Bugobi Kyabakaire-Bugobi-Nawansagwa	Other Transfers from Central Government	7,909	0
Mpumiro-Buyoboya (6.2km)Mechanised maintainance	Mpumiro Mpumiro-Buyoboya	Other Transfers from Central Government	19,000	0
Mpumiro-Buyoboya-Nakasimo (6.1km) routine manual	Mpumiro Mpumiro-Buyoboya-Nakasimo	Other Transfers from Central Government	3,362	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Bulange Namusingiri Swamp	Transitional Development Grant	40,000	0
Roads and Bridges - Construction Services-1560	Bulange Namusingiri Swamp	Transitional Development Grant	10,000	0
Roads and Bridges - Fuel and Oils-1564	Bulange Namusingiri Swamp	Transitional Development Grant	20,000	0
<b>Sector : Education</b>			<b>1,763,651</b>	<b>107,646</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,468,512</b>	<b>92,738</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,226,441</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukenga Bubusa Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwaga Bubutya Islamic Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwaga Bubutya Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Mpumiro Budunda Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bugobi Bugobi Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bulange Bulange Primary School	Sector Conditional Grant (Wage)	72,144	0

## Vote:574 Namutumba District

## Quarter1

-	Kirerema Bunaibamba Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwaga Buwaga Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bulange Buwanga Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kirerema Kirerema Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kisiiro Kisiiro Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Mpumiro Mpumiro Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bugobi Nakazinga Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bulange Nalende Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bukenga Nawandyo Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bulange Nawankofu Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bukenga Nsongwe Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,031</b>	<b>35,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobi P.S	Bugobi	Sector Conditional Grant (Non-Wage)	12,218	4,073
BULANGE TEEFE P.S.	Bulange	Sector Conditional Grant (Non-Wage)	9,199	3,066
BUNAIBAMBA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	4,812	1,604
Buwaga P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	7,106	2,369
BUWANGA P.S	Bulange	Sector Conditional Grant (Non-Wage)	4,739	1,580
KIREREMA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	7,452	2,484
KISIRO P.S.	Kisiiro	Sector Conditional Grant (Non-Wage)	6,977	2,326

## Vote:574 Namutumba District

## Quarter1

Mpumiro P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	4,715	1,572
Nakazinga P.S.	Bugobi	Sector Conditional Grant (Non-Wage)	4,377	1,459
NALENDE P.S	Bulange	Sector Conditional Grant (Non-Wage)	3,081	1,027
Nawandyo P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	8,877	2,959
NAWANKOFU P.S.	Bulange	Sector Conditional Grant (Non-Wage)	6,229	2,076
NSONGWE P.S	Bukenga	Sector Conditional Grant (Non-Wage)	4,200	1,400
Bubusa P.S.	Bukenga Bubusa p/s	Sector Conditional Grant (Non-Wage)	7,251	2,417
Bubutya P.S.	Buwaga BUBUTYA P/S	Sector Conditional Grant (Non-Wage)	4,659	1,553
Bubutya Islamic P.S.	Buwaga Bubutya p/s	Sector Conditional Grant (Non-Wage)	4,659	1,553
BUDUNDA P.S.	Mpumiro Budunda p/s	Sector Conditional Grant (Non-Wage)	6,478	2,159
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>130,000</b>	<b>57,061</b>
Item : 312101 Non-Residential Buildings				
3-classroom block constructed	Bulange Buwanga p/s	Sector Development Grant	0	54,871
supervision of works	Bulange Buwanga p/s	Sector Development Grant	0	2,190
Building Construction - Schools-256	Bukenga Ighalangire PS	Sector Development , Grant	65,000	0
Building Construction - Schools-256	Mpumiro Mpumiro PS	Sector Development , Grant	65,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,040</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buwaga Bubutya Islamic	Sector Development , Grant	2,520	0
Furniture and Fixtures - Desks-637	Bugobi Bugobi PS	Sector Development , Grant	2,520	0
<b>Programme : Secondary Education</b>			<b>295,139</b>	<b>14,908</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>251,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bugobi BUGOBI HIGH SCHOOL	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,012</b>	<b>14,908</b>

## Vote:574 Namutumba District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Bugobi	Sector Conditional Grant (Non-Wage)	44,012	14,908
<b>Sector : Health</b>			<b>30,125</b>	<b>7,049</b>
<b>Programme : Primary Healthcare</b>			<b>30,125</b>	<b>7,049</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,855</b>	<b>482</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI NGO HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	3,855	482
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,270</b>	<b>6,567</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI GOV'T HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	10,644	2,661
BULANGE HCIII	Bulange Bulange	Sector Conditional Grant (Non-Wage)	11,771	2,943
BUYOBOYA HC II	Mpumiro Buyoboya	Sector Conditional Grant (Non-Wage)	3,855	964
<b>Sector : Water and Environment</b>			<b>110,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>110,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>110,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bukenga Bubusa	Sector Development Grant	22,000	0
Construction Services - Other Construction Works-405	Mpumiro Bubwori	Sector Development Grant	22,000	0
Construction Services - Other Construction Works-405	Bulange Bwyuya B	Sector Development Grant	22,000	0
Construction Services - Other Construction Works-405	Bugobi Kibigo B	Sector Development Grant	22,000	0
Construction Services - Other Construction Works-405	Bugobi Wakawaka	Sector Development Grant	22,000	0
<b>LCIII : Ivukula</b>			<b>1,137,834</b>	<b>88,574</b>
<b>Sector : Agriculture</b>			<b>24,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>24,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,500</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:574 Namutumba District

## Quarter1

Construction Services - Water Reservoirs-417	Budomero Budomero	District Discretionary Development Equalization Grant	, 18,000	0
Construction Services - Water Reservoirs-417	Kisewozi Namoli fish farm	District Discretionary Development Equalization Grant	, 6,500	0
<b>Sector : Works and Transport</b>			<b>40,406</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,406</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>40,406</b>	<b>0</b>
Item : 263106 Other Current grants				
Ivukula-Nangonde-Nawankima (22.9km) routine manual	Ivukula Ivukula-Nangonde- Nawankima	Other Transfers from Central Government	12,621	0
Mazuba-Ivukula-Bugodo (19.4km) routine manual	Kamudooke Mazuba-Ivukula- Bugodo	Other Transfers from Central Government	10,692	0
Mazuba-Ivukula-Bugodo (4.0km) Mechanised maintainance	Kamudooke Mazuba-Ivukula- Bugodo	Other Transfers from Central Government	9,100	0
Nabitula-Ivukula(3.8km) routine manual	Nabitula Nabitula-Ivukula	Other Transfers from Central Government	2,094	0
Namalemba-Mawembe-Mpande (10.7km) routine manual maintainance	Kirongo Namalemba- Mawembe-Mpande	Other Transfers from Central Government	5,897	0
<b>Sector : Education</b>			<b>1,007,518</b>	<b>83,222</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>550,925</b>	<b>13,627</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>505,005</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ivukula Bukono Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Ivukula Bupaluka Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Ivukula Ivukula Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Ivukula Kamudooke Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kisewozi Kisowozo Primary School	Sector Conditional Grant (Wage)	72,144	0

## Vote:574 Namutumba District

## Quarter1

-	Nabitula Nabitula PS	Sector Conditional Grant (Wage)	72,144	0
-	Nabitula Nkono Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,880</b>	<b>13,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukono P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	10,077	3,359
Bupaluka P.S	Ivukula	Sector Conditional Grant (Non-Wage)	3,330	1,110
Ivukula P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	5,077	1,692
KAMUDOOKE P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	5,633	1,878
KISOWOZI P.S	Kisewozi	Sector Conditional Grant (Non-Wage)	5,158	1,719
NABITULA P.S	Nabitula	Sector Conditional Grant (Non-Wage)	6,044	2,015
Nkono Memo P.S.	Nabitula	Sector Conditional Grant (Non-Wage)	5,560	1,853
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,040</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ivukula Bukono PS	Sector Development , Grant	2,520	0
Furniture and Fixtures - Desks-637	Kisewozi Kisowozzi PS	District Discretionary Development Equalization Grant	2,520	0
<b>Programme : Secondary Education</b>			<b>456,593</b>	<b>69,595</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>251,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ivukula IVUKULA S.S	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>205,466</b>	<b>69,595</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA S.S	Ivukula	Sector Conditional Grant (Non-Wage)	54,954	18,614
NANGONDE ARK PEAS HIGH SCHOOL	Ivukula	Sector Conditional Grant (Non-Wage)	48,339	16,373



## Vote:574 Namutumba District

## Quarter1

NKONO MEMORIAL S.S	Nabitula	Sector Conditional Grant (Non-Wage)	102,174	34,608
<b>Sector : Health</b>			<b>21,409</b>	<b>5,352</b>
<i>Programme : Primary Healthcare</i>			<b>21,409</b>	<b>5,352</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>1,928</b>	<b>482</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC II	Kisewozi Kisowozi	Sector Conditional Grant (Non-Wage)	1,928	482
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>19,482</b>	<b>4,870</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC III	Ivukula Ivukula	Sector Conditional Grant (Non-Wage)	11,771	2,943
LWATAMA HC II	Kirongo Lwatama	Sector Conditional Grant (Non-Wage)	3,855	964
NAMUSITA HC II	Budomero Namusita	Sector Conditional Grant (Non-Wage)	3,855	964
<b>Sector : Water and Environment</b>			<b>44,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>44,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>44,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nabitula Bugodo	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Kimenyulo Kimenyulo	Sector Development , Grant	22,000	0
<b>LCIII : Magada</b>			<b>2,608,681</b>	<b>77,678</b>
<b>Sector : Agriculture</b>			<b>6,500</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>6,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Izirangobi Kiirya Sebastian	District Discretionary Development Equalization Grant	6,500	0
<b>Sector : Works and Transport</b>			<b>94,904</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>94,904</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			<b>94,904</b>	<b>0</b>

## Vote:574 Namutumba District

## Quarter1

## Item : 263106 Other Current grants

Kalamira-Kagulu-Izimba (9.4km)routine manual	Kagulu Kalamira-Kagulu- Izimba	Other Transfers from Central Government	5,181	0
Nabinyonyi-Namutumba (12.4km)Mechanised maintainance	Kiwanyi Nabinyonyi- Namutumba	Other Transfers from Central Government	82,888	0
Nabinyonyi-Namutumba 2 (12.4km) routine manual	Kiwanyi Nabinyonyi- Namutumba 2	Other Transfers from Central Government	6,834	0

**Sector : Education** **1,919,868** **72,325**

**Programme : Pre-Primary and Primary Education** **1,556,105** **34,173**

Higher LG Services

**Output : Primary Teaching Services** **1,298,585** **0**

## Item : 211101 General Staff Salaries

-	Kagulu Bugiri S.D.A Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Izirangobi Buwidi Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Magada Buyange Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nabinyonyi Irondo Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kagulu Irwaniro Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kagulu Kagulu Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Izirangobi Kaiti Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Magada Kalamira Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Magada Kasaale Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kiwanyi Kasodo P/S	Sector Conditional Grant (Wage)	72,144	0
-	Magada Kategere Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kagulu Luzinga Primary School	Sector Conditional Grant (Wage)	72,144	0

## Vote:574 Namutumba District

## Quarter1

-	Magada Magada Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Izirangobi Mulama Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kiwanyi Nabikabala Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nabinyonyi Nabinyonyi Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kiwanyi Nawankese Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nabinyonyi Nsola Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>102,520</b>	<b>34,173</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI S.D.A. SCHOOL	Kagulu	Sector Conditional Grant (Non-Wage)	5,456	1,819
Buwidi P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	6,575	2,192
Buyange P.S	Magada	Sector Conditional Grant (Non-Wage)	4,755	1,585
Irondo P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	6,341	2,114
Irwaniro P.S.school	Kagulu	Sector Conditional Grant (Non-Wage)	8,209	2,736
KAGULU P.S	Kagulu	Sector Conditional Grant (Non-Wage)	5,399	1,800
Kaiti P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	7,179	2,393
Kalamira P.S.	Magada	Sector Conditional Grant (Non-Wage)	6,575	2,192
Kasaale P.S	Magada	Sector Conditional Grant (Non-Wage)	4,707	1,569
KASODO RCM P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	3,387	1,129
Kategere P.S	Magada	Sector Conditional Grant (Non-Wage)	8,257	2,752
Luzinga P.S	Kagulu	Sector Conditional Grant (Non-Wage)	4,780	1,593
Magada P.S.	Magada	Sector Conditional Grant (Non-Wage)	3,991	1,330
Mulama	Izirangobi	Sector Conditional Grant (Non-Wage)	3,926	1,309

## Vote:574 Namutumba District

## Quarter1

Nabikabala P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	6,333	2,111
Nabinyonyi P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	4,812	1,604
Nawanseke P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	2,477	826
Nsoola P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	9,360	3,120
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>155,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Magada Bulagazi	Sector Development , Grant	65,000	0
Building Construction - Schools-256	Kagulu Kagulu	Sector Development , Grant	65,000	0
Building Construction - Maintenance and Repair-240	Magada Kategere	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>363,763</b>	<b>38,152</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>251,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Magada ST.MATHIAS MAGADA S.S	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>112,636</b>	<b>38,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINYONYI PARENTS S.S	Nabinyonyi	Sector Conditional Grant (Non-Wage)	54,822	18,569
ST MATHIAS MAGADA S.S	Magada	Sector Conditional Grant (Non-Wage)	57,814	19,583
<b>Sector : Health</b>			<b>521,409</b>	<b>5,352</b>
<b>Programme : Primary Healthcare</b>			<b>521,409</b>	<b>5,352</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,928</b>	<b>482</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMALEMBA HC II	Nabinyonyi Namalembe	Sector Conditional Grant (Non-Wage)	1,928	482
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,482</b>	<b>4,870</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGULU HC II	Kagulu Kagulu	Sector Conditional Grant (Non-Wage)	3,855	964

## Vote:574 Namutumba District

## Quarter1

MAGADA HC III	Magada Magada	Sector Conditional Grant (Non-Wage)	11,771	2,943
MULAMA HC II	Izirangobi Mulama	Sector Conditional Grant (Non-Wage)	3,855	964
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kagulu Kagulu HC II	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>66,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>66,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>66,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kiwanyi Kakoola	Sector Development ,, Grant	22,000	0
Construction Services - Other Construction Works-405	Izirangobi Kalitumba	Sector Development ,, Grant	22,000	0
Construction Services - Other Construction Works-405	Kagulu Luzinga	Sector Development ,, Grant	22,000	0
<b>LCIII : Missing Subcounty</b>			<b>86,668</b>	<b>4,841</b>
<b>Sector : Education</b>			<b>86,668</b>	<b>4,841</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,668</b>	<b>4,841</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>72,144</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Mukama Memo Primary School-	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,524</b>	<b>4,841</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,311	1,770
Mukama Mem Ighalangire	Missing Parish	Sector Conditional Grant (Non-Wage)	4,264	1,421
Nakyere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,949	1,650