
Vote:574 Namutumba District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 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: 31/01/2019

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

Vote:574 Namutumba District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	422,985	74,770	18%
Discretionary Government Transfers	2,816,375	1,500,237	53%
Conditional Government Transfers	18,394,872	9,361,151	51%
Other Government Transfers	1,432,808	795,539	56%
Donor Funding	0	8,000	0%
Total Revenues shares	23,067,040	11,739,697	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	85,728	44,860	44,816	52%	52%	100%
Internal Audit	68,890	32,064	32,064	47%	47%	100%
Administration	2,658,416	1,411,944	1,407,850	53%	53%	100%
Finance	393,922	190,065	187,434	48%	48%	99%
Statutory Bodies	365,122	180,240	180,240	49%	49%	100%
Production and Marketing	1,137,918	660,032	581,717	58%	51%	88%
Health	2,831,051	1,522,453	1,157,133	54%	41%	76%
Education	13,164,075	6,379,385	5,786,037	48%	44%	91%
Roads and Engineering	1,071,123	627,314	368,135	59%	34%	59%
Water	606,075	392,078	286,434	65%	47%	73%
Natural Resources	116,592	55,766	33,536	48%	29%	60%
Community Based Services	568,127	243,495	113,722	43%	20%	47%
Grand Total	23,067,040	11,739,697	10,179,119	51%	44%	87%
<i>Wage</i>	<i>13,354,699</i>	<i>6,677,350</i>	<i>6,677,339</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,841,354</i>	<i>3,140,356</i>	<i>2,816,895</i>	<i>46%</i>	<i>41%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>2,870,987</i>	<i>1,913,991</i>	<i>685,085</i>	<i>67%</i>	<i>24%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>0</i>	<i>8,000</i>	<i>0</i>	<i>800000%</i>	<i>0%</i>	<i>0%</i>

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

To date, the district has received UGX 11,739,697,000 which is 51% of the approved annual budget for financial year 2018/19. Wage performed at 50%, Non-wage at 46%, domestic development at 67% and donor funding at 800,000%. On average, the district received the expected funds with domestic development and wage performing the planned target of 50% and 67% respectively and Non wage falling short of the target by 4%. The poor performance of Non-wage revenue was attributed to low remittances from Youth Livelihood Programme which stood at 11% and no remittance from Neglected Tropical Diseases. Domestic development performed normally in respect of the Government Policy of disbursing all development funds by quarter 3 i.e in three installments. Donor funding performed abnormally higher than the rest of the sources due to GAVI extending support to the district yet initially no budget was provided for under donor funding at budget approval.

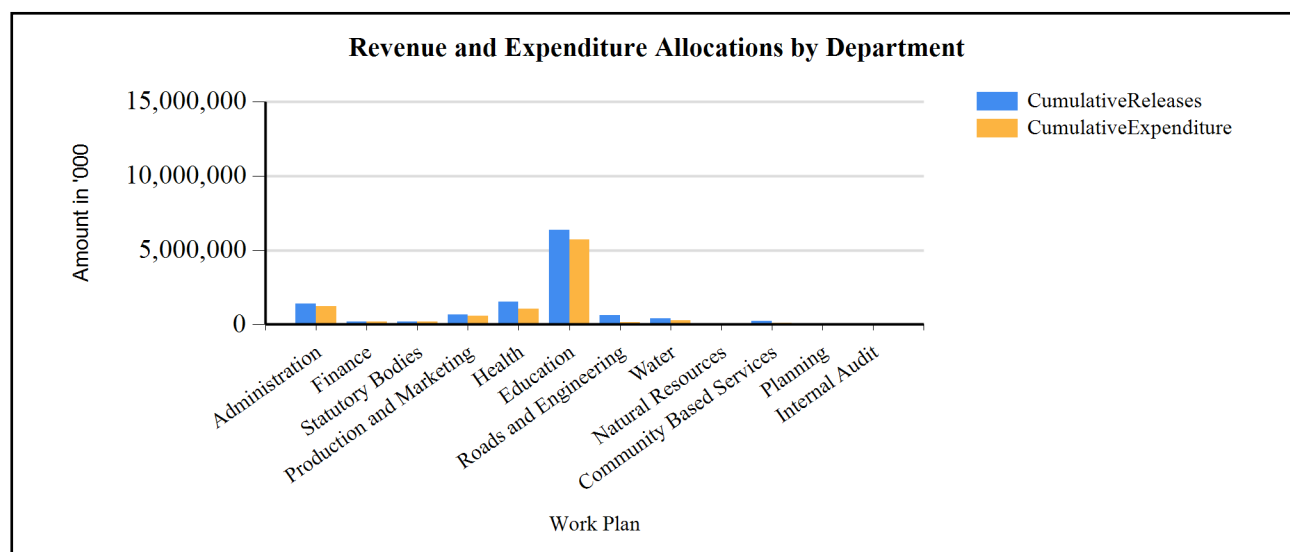
Funds were allocated to in line with the approved departmental budgets as summarized below: Water at 65% being highest (most of the funds are development in nature released in 3 installments) and the lowest being Community Based Services at 43% due to non-remittance of YLP funds.

All funds received by the district were disbursed to the spending centres.

Out of the cumulative revenue of UGX 11,739,697,000; the district utilized 86% of it (UGX 10,096,876,000).

In terms of expenditure, 65.6% was spent on wage/salaries, 27.6% on Non-wage activities and 6.8% on domestic development investments mainly: completion of administration block phase 1, Plant clinic, drilling of 9 deep wells and payment of outstanding obligations in form of retention arising from projects implemented in the financial year 2017/18.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	422,985	74,770	18 %
Local Services Tax	70,000	48,706	70 %
Application Fees	16,000	11,000	69 %
Business licenses	46,500	3,381	7 %
Market /Gate Charges	31,000	3,607	12 %

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Other Fees and Charges	153,000	8,077	5 %
Miscellaneous receipts/income	106,485	0	0 %
2a.Discretionary Government Transfers	2,816,375	1,500,237	53 %
District Unconditional Grant (Non-Wage)	718,513	359,257	50 %
Urban Unconditional Grant (Non-Wage)	67,395	33,698	50 %
District Discretionary Development Equalization Grant	509,449	339,633	67 %
Urban Unconditional Grant (Wage)	145,481	72,741	50 %
District Unconditional Grant (Wage)	1,332,688	666,344	50 %
Urban Discretionary Development Equalization Grant	42,849	28,566	67 %
2b.Conditional Government Transfers	18,394,872	9,361,151	51 %
Sector Conditional Grant (Wage)	11,876,530	5,938,265	50 %
Sector Conditional Grant (Non-Wage)	3,034,057	1,104,286	36 %
Sector Development Grant	2,097,637	1,398,424	67 %
Transitional Development Grant	221,053	147,368	67 %
General Public Service Pension Arrears (Budgeting)	267,982	267,982	100 %
Salary arrears (Budgeting)	112,035	112,035	100 %
Pension for Local Governments	380,781	190,391	50 %
Gratuity for Local Governments	404,798	202,399	50 %
2c. Other Government Transfers	1,432,808	795,539	56 %
Support to PLE (UNEB)	18,000	17,049	95 %
Uganda Road Fund (URF)	819,476	463,697	57 %
Uganda Women Entrepreneurship Program(UWEP)	200,000	129,629	65 %
Vegetable Oil Development Project	60,000	60,000	100 %
Youth Livelihood Programme (YLP)	174,832	19,311	11 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	124,000	105,853	85 %
Neglected Tropical Diseases (NTDs)	36,500	0	0 %
3. Donor Funding	0	8,000	0 %
N/A			
Total Revenues shares	23,067,040	11,739,697	51 %

Cumulative Performance for Locally Raised Revenues

By end of the quarter under report, the district had cumulatively received UGX 74,770,000 of the approved annual budget of UGX 422,985,000 translating into 18% which was far below the target by 32%. Local Service Tax and application fees performed at 70% and 69% respectively. The revenues being collected by LLGs in accordance with the new guidelines such as business licenses, market/gate charges performing poorest.

The decline in local revenue collections/remittances is evident that is drastically declining. Politicking and resilience to paying LST by those in gainful employment pose a management challenge to mobilization of the revenue from these sources. However, several meetings between Local Government Finance Commission and the district have been held to address the challenge and we hope for an improvement in the collections.

Cumulative Performance for Central Government Transfers

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The district received UGX 11,656,927,000 by end of quarter 2. This source of revenue contributed 99.3% of the total district cumulative receipts. Other Government Transfers as contribution of central transfers stood at 6.8% due poor performance under YLP (Youth Livelihood Programme) and zero receipt under NTD (Neglected Tropical Diseases).

Cumulative Performance for Donor Funding

The district received UGX 8,000,000 from GAVI (Global Alliance for Vaccines and Immunization). That money had been not budgeted for at budget approval hence giving such a higher performance of 800,000%. We thank GAVI for the support and request for supplementary to PS/ST had been written.

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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
Sector: Agriculture						
Agricultural Extension Services	807,350	418,169	52 %	201,837	356,192	176 %
District Production Services	316,859	161,434	51 %	79,215	152,684	193 %
District Commercial Services	13,709	2,113	15 %	3,427	1,523	44 %
Sub- Total	1,137,918	581,717	51 %	284,479	510,399	179 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,071,123	368,135	34 %	262,868	354,632	135 %
Sub- Total	1,071,123	368,135	34 %	262,868	354,632	135 %
Sector: Education						
Pre-Primary and Primary Education	9,514,862	4,328,866	45 %	2,378,716	2,144,999	90 %
Secondary Education	2,885,679	1,171,157	41 %	721,420	313,900	44 %
Skills Development	495,550	224,171	45 %	123,887	88,482	71 %
Education & Sports Management and Inspection	267,985	61,843	23 %	66,996	41,553	62 %
Sub- Total	13,164,075	5,786,037	44 %	3,291,019	2,588,934	79 %
Sector: Health						
Primary Healthcare	939,652	214,165	23 %	234,912	167,439	71 %
Health Management and Supervision	1,891,399	942,968	50 %	472,850	503,630	107 %
Sub- Total	2,831,051	1,157,133	41 %	707,762	671,069	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	606,075	286,434	47 %	25,550	221,407	867 %
Natural Resources Management	116,592	33,736	29 %	29,148	17,223	59 %
Sub- Total	722,667	320,170	44 %	54,698	238,630	436 %
Sector: Social Development						
Community Mobilisation and Empowerment	568,127	113,722	20 %	142,031	76,856	54 %
Sub- Total	568,127	113,722	20 %	142,031	76,856	54 %
Sector: Public Sector Management						
District and Urban Administration	2,658,416	1,407,850	53 %	664,604	929,828	140 %
Local Statutory Bodies	365,122	180,240	49 %	91,281	133,469	146 %
Local Government Planning Services	85,728	44,816	52 %	21,432	26,891	125 %
Sub- Total	3,109,266	1,632,906	53 %	777,316	1,090,188	140 %
Sector: Accountability						
Financial Management and Accountability(LG)	393,922	187,434	48 %	98,481	110,797	113 %
Internal Audit Services	68,890	32,064	47 %	17,223	17,507	102 %
Sub- Total	462,812	219,498	47 %	115,703	128,304	111 %
Grand Total	23,067,040	10,179,319	44 %	5,635,878	5,659,013	100 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,594,215	1,379,216	53%	648,554	885,514	137%
District Unconditional Grant (Non-Wage)	194,406	92,335	47%	48,602	47,065	97%
District Unconditional Grant (Wage)	623,378	311,689	50%	155,845	155,845	100%
General Public Service Pension Arrears (Budgeting)	267,982	267,982	100%	66,996	267,982	400%
Gratuity for Local Governments	404,798	202,399	50%	101,199	101,199	100%
Locally Raised Revenues	168,885	10,000	6%	42,221	10,000	24%
Multi-Sectoral Transfers to LLGs_NonWage	296,468	119,645	40%	74,117	59,823	81%
Multi-Sectoral Transfers to LLGs_Wage	145,481	72,741	50%	36,370	36,370	100%
Pension for Local Governments	380,781	190,391	50%	95,195	95,195	100%
Salary arrears (Budgeting)	112,035	112,035	100%	28,009	112,035	400%
Development Revenues	64,201	32,728	51%	16,050	16,554	103%
District Discretionary Development Equalization Grant	54,000	32,728	61%	13,500	16,554	123%
Multi-Sectoral Transfers to LLGs_Gou	10,201	0	0%	2,550	0	0%
Total Revenues shares	2,658,416	1,411,944	53%	664,604	902,068	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	768,859	384,430	50%	192,215	192,215	100%
Non Wage	1,825,356	993,111	54%	456,339	709,913	156%
Development Expenditure						
Domestic Development	64,201	30,310	47%	16,050	27,700	173%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,658,416	1,407,850	53%	664,604	929,828	140%

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C: Unspent Balances			
Recurrent Balances	1,676	0%	
Wage	0		
Non Wage	1,676		
Development Balances	2,418	7%	
Domestic Development	2,418		
Donor Development	0		
Total Unspent	4,093	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 53 % of its annual approved budget of UGX 2,658,416,000 which was above the quarterly target of 50%. The good revenue performance was due to General Public Service - Pension arrears (budgeting) and DDEG standing at 100% and 67% respectively. Locally raised revenue source performed poorest due to new guidelines issued of collections being managed by LLG staff. Out of UGX 1,411,944,000 as cumulative receipts, UGX 1,407,850,000 was expended representing 99.7%. The balance on account CBG not yet spent and court cases expenses not paid out.

Cumulatively, 27.3% was spent on wages/salaries for staff at both HLG and LLG levels, 70.5% was spent on non-wage activities; of which the biggest component was pension arrears. and 2.2% was spent on domestic development investments and CBG.

Reasons for unspent balances on the bank account

Court cases and CBG funds not yet utilized

Highlights of physical performance by end of the quarter

1 supervision/monitoring submitted to CAO

salaries paid to all staff in the department

Planner (Ndikuwa Mary) and District Water Officer (Kagwa Abey) paid for under PGD in Project Planning and Management

Completion of construction of administration block phase 1 done.

Court case expenses paid for.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	393,922	190,065	48%	98,481	78,680	80%
District Unconditional Grant (Non-Wage)	43,400	17,155	40%	10,850	7,680	71%
District Unconditional Grant (Wage)	260,000	130,000	50%	65,000	65,000	100%
Locally Raised Revenues	34,000	42,910	126%	8,500	6,000	71%
Multi-Sectoral Transfers to LLGs_NonWage	56,522	0	0%	14,131	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	393,922	190,065	48%	98,481	78,680	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,000	130,000	50%	65,000	65,000	100%
Non Wage	133,922	57,434	43%	33,481	45,797	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	393,922	187,434	48%	98,481	110,797	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,631				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,631	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 190,065,000 by end of second quarter of financial year 2018/19. All the revenue received was recurrent in nature. Of the total cumulative revenue, 68.4% was salaries / wage component while 31.6% was recurrent non-wage. The quarterly performance of district unconditional grant non-wage and locally raised revenue performed below the target of 100% due to low local revenue collections and budget being affected by garnishee order. Expenditure performance of the department stood at 69.4% as wage / salaries for staff and 30.6% for non-wage activities.

Reasons for unspent balances on the bank account

The balance on account was funds meant to pay for printable stationery which the service provider had not requisitioned for by end of quarter under report.

Highlights of physical performance by end of the quarter

Quarterly financial statements prepared
Cashbooks reconciled with bank statements
Staff salaries paid
Extracts and ledgers posted
Salary invoices prepared

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	365,122	180,240	49%	91,281	94,120	103%
District Unconditional Grant (Non-Wage)	227,122	135,740	60%	56,781	67,870	120%
District Unconditional Grant (Wage)	73,000	36,500	50%	18,250	18,250	100%
Locally Raised Revenues	65,000	8,000	12%	16,250	8,000	49%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	365,122	180,240	49%	91,281	94,120	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,000	36,500	50%	18,250	18,250	100%
Non Wage	292,122	143,740	49%	73,031	115,219	158%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	365,122	180,240	49%	91,281	133,469	146%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of UGX 180,240,000 by end of second quarter of financial year 2018/19. Out of the recurrent revenue received, 20.3% was wage / salary component. Locally raised revenue performed poorly at a quarterly out turn of 49% far below the target of 100% due to poor revenue collection by Local Governments.

Non-wage revenue performed at 75.3% and most of it was district councilors' monthly emoluments.

The above revenue was expended as below:

20.3% on wage / salaries and 79.7% spent on non-wage activities including payment of councilors' sitting and monthly allowances.

No balance was left on account.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

3 Council sitting held

6 District contracts committee meetings held

4 PAC meeting conducted

Procurement contracts committee meetings held.

DSC meetings held and recruitment services handled.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	972,594	560,149	58%	243,148	363,001	149%
Other Transfers from Central Government	184,000	165,853	90%	46,000	165,853	361%
Sector Conditional Grant (Non-Wage)	222,471	111,236	50%	55,618	55,618	100%
Sector Conditional Grant (Wage)	566,122	283,061	50%	141,531	141,531	100%
Development Revenues	165,324	99,883	60%	41,331	48,775	118%
District Discretionary Development Equalization Grant	44,000	27,667	63%	11,000	12,667	115%
Multi-Sectoral Transfers to LLGs_Gou	13,000	0	0%	3,250	0	0%
Sector Development Grant	108,324	72,216	67%	27,081	36,108	133%
Total Revenues shares	1,137,918	660,032	58%	284,479	411,776	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,122	283,061	50%	141,531	227,443	161%
Non Wage	406,471	270,698	67%	101,618	254,998	251%
Development Expenditure						
Domestic Development	165,324	27,958	17%	41,331	27,958	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,137,918	581,717	51%	284,479	510,399	179%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,390				
Development Balances						
Domestic Development		71,925				
Donor Development		0				
Total Unspent		78,315	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department had received UGX 660,032,000 by end of quarter 3 2018/19. The wage / salaries component constituted 50.5%, non-wage stood at 49.4%. The development revenue amounted to 15.1% of the cumulative revenue. Development revenue performed at 115% due to the policy of releasing all development funds by end of quarter 3. However, the expenditure on the other hand performed as follows; wage at 48.7%, non-wage recurrent 46.5% and finally, development at 4.8%.

Reasons for unspent balances on the bank account

The balance on account is meant for planned development investment not yet awarded by the District Contracts Committee.

Highlights of physical performance by end of the quarter

4 fish ponds inspected
Demonstration gardens set up
Provision of water for production supported
15 SACCOs registered and members sensitized
On-farm visits / field visits conducted
ACDP sensitization workshop held
Support to nutrition project done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,116,729	1,038,328	49%	529,182	519,164	98%
District Unconditional Grant (Non-Wage)	7,000	1,714	24%	1,750	857	49%
Other Transfers from Central Government	36,500	0	0%	9,125	0	0%
Sector Conditional Grant (Non-Wage)	236,037	118,019	50%	59,009	59,009	100%
Sector Conditional Grant (Wage)	1,837,192	918,596	50%	459,298	459,298	100%
Development Revenues	714,322	484,124	68%	178,580	246,017	138%
Multi-Sectoral Transfers to LLGs_Gou	172,139	114,669	67%	43,035	57,290	133%
Sector Development Grant	542,182	361,455	67%	135,546	180,727	133%
Total Revenues shares	2,831,051	1,522,453	54%	707,763	765,181	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,837,192	918,596	50%	459,298	486,745	106%
Non Wage	279,537	117,822	42%	69,884	63,609	91%
Development Expenditure						
Domestic Development	714,322	120,715	17%	178,580	120,715	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,831,051	1,157,133	41%	707,762	671,069	95%
C: Unspent Balances						
Recurrent Balances		1,911	0%			
Wage		0				
Non Wage		1,911				
Development Balances		363,409	75%			
Domestic Development		355,409				
Donor Development		8,000				
Total Unspent		365,320	24%			

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Summary of Workplan Revenues and Expenditure by Source

For Q2 the department received Shs. 671,531,857 which is 101.1% of the anticipated quarterly revenue and of which Shs. 431,851,158 (64.3%) was spent on wages (payment of salaries), Shs. 71,039,292 (10.6%) was spent on recurrent expenditure (non wage recurrent), Shs.6,046,000 (0.9%) was spent on capital developments (site inspection and environmental impact assessment) and Shs. 138,624,040 (20.6%) was unspent balance meant for capital developments. The increase in revenue received is due to funds received from GAVI for purposes of supporting immunization (child days) in the month of December.

Reasons for unspent balances on the bank account

Shs. 138,624,040 was unspent balance meant for capital developments which are undergoing evaluation of best bidder and signing of contract agreements.

Highlights of physical performance by end of the quarter

1 support supervision conducted to lower health facilities.
Child and school days activities conducted in the months of October and December.
Cold chain and EPI activities supported.
HMIS reports collected and submitted to MoH through DHIS2.
Health education conducted at health facilities.
Surveillance activities supported.
Site inspection and environmental impact assessment of development projects done.
45,234 patients diagnosed and treated in both Government and NGO health facilities
DHO's office operations and expenses met.
1,060 babies delivered in both Government and NGO health facilities
3,756 children immunised.

Vote:574 Namutumba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,018,068	5,600,141	47%	3,004,517	2,395,853	80%
District Unconditional Grant (Non-Wage)	8,400	0	0%	2,100	0	0%
District Unconditional Grant (Wage)	42,000	21,000	50%	10,500	10,500	100%
Other Transfers from Central Government	18,000	17,049	95%	4,500	17,049	379%
Sector Conditional Grant (Non-Wage)	2,476,452	825,484	33%	619,113	0	0%
Sector Conditional Grant (Wage)	9,473,216	4,736,608	50%	2,368,304	2,368,304	100%
Development Revenues	1,146,007	779,244	68%	286,502	382,386	133%
District Discretionary Development Equalization Grant	64,280	43,720	68%	16,070	21,720	135%
Multi-Sectoral Transfers to LLGs_Gou	125,888	98,298	78%	31,472	42,053	134%
Sector Development Grant	955,839	637,226	67%	238,960	318,613	133%
Total Revenues shares	13,164,075	6,379,385	48%	3,291,019	2,778,239	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,515,216	4,757,599	50%	2,378,804	2,378,795	100%
Non Wage	2,502,852	841,762	34%	625,713	31,053	5%
Development Expenditure						
Domestic Development	1,146,007	186,676	16%	286,502	179,086	63%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,164,075	5,786,037	44%	3,291,019	2,588,934	79%
C: Unspent Balances						
Recurrent Balances		780	0%			
Wage		9				
Non Wage		771				
Development Balances		592,568	76%			
Domestic Development		592,568				

Vote:574 Namutumba District**Quarter2**

Donor Development	0		
Total Unspent	593,348	9%	

Summary of Workplan Revenues and Expenditure by Source

For Q2 the department received Shs. 2,115,391,828 which is 70.4% of the anticipated quarterly revenue of which 1,965,913,052 (92.9%) was spent on wage/staff salaries, Shs 110,245,918 (5.2%) was spent on capital development projects of outstanding obligations for Buwanga and Kibenge P/S and retention for FY 2017/18 and Shs. 39,232,858 (1.9%) was spent on non wage recurrent which included PLE, UCE and UACE supervisions and invigilations.

There was a reduction in anticipated revenue because of sector conditional grant which was 0% due to MoE & S policy for UPE and USE fund releases.

Reasons for unspent balances on the bank account

Evaluation of best bidder and signing of contract agreements on going.

Highlights of physical performance by end of the quarter

PLE, UCE and UACE examinations invigilated and supervised and report submitted to CAO and MoE

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 for Kibenge Memorial and Buwanga P/S

Vote:574 Namutumba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	851,476	479,697	56%	212,869	308,493	145%
District Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	310,554	186,715	60%	77,639	186,715	240%
Other Transfers from Central Government	508,921	276,982	54%	127,230	113,778	89%
Development Revenues	219,647	147,616	67%	50,000	80,950	162%
Multi-Sectoral Transfers to LLGs_Gou	19,647	14,283	73%	0	14,283	0%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	1,071,123	627,314	59%	262,869	389,442	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	16,000	50%	8,000	8,000	100%
Non Wage	819,476	290,780	35%	204,868	285,276	139%
Development Expenditure						
Domestic Development	219,647	61,356	28%	50,000	61,356	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,071,123	368,135	34%	262,868	354,632	135%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		172,918				
Development Balances						
Domestic Development		86,260				
Donor Development		0				
Total Unspent		259,178	41%			

Vote:574 Namutumba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter 2, the department had received UGX 627,314,000 of which the recurrent revenue was 76.5% and 23.5% being development. Of the recurrent revenue, the wage / salaries component was 3.3% and the non-wage revenue in totality was 96.7%. The transitional development grant performed at 33% due to the fact that all development funds must be released to the entities in 3 installments. The cumulative department expenditure stood at 83.3% for recurrent expenses and 16.7% in respect of development investment.

Reasons for unspent balances on the bank account

The balance on account was mainly for installation of culverts and payments in respect of road gangs not yet recruited.

Highlights of physical performance by end of the quarter

120kms of road maintained

Staff paid salaries

Culverts installed in the swamps of Namusingiri

Mechanized rehabilitation of Ituba, Bulongo and Nsinze Nambale roads implemented

Plants and vehicles repaired / maintained

Motor vehicles and motor cycles serviced

Vote:574 Namutumba District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,318	33,516	47%	14,187	16,758	118%
District Unconditional Grant (Non-Wage)	8,400	2,057	24%	500	1,028	206%
District Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
Sector Conditional Grant (Non-Wage)	32,918	16,459	50%	6,187	8,230	133%
Development Revenues	534,757	358,563	67%	11,363	180,781	1,591%
District Discretionary Development Equalization Grant	22,413	17,000	76%	103	10,000	9688%
Sector Development Grant	491,291	327,528	67%	5,997	163,764	2731%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	606,075	392,078	65%	25,550	197,539	773%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	15,000	50%	7,500	7,500	100%
Non Wage	41,318	17,665	43%	6,687	15,386	230%
Development Expenditure						
Domestic Development	534,757	253,770	47%	11,363	198,521	1,747%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	606,075	286,434	47%	25,550	221,407	867%
C: Unspent Balances						
Recurrent Balances		851	3%			
Wage		0				
Non Wage		851				
Development Balances		104,793	29%			
Domestic Development		104,793				
Donor Development		0				
Total Unspent		105,644	27%			

Vote:574 Namutumba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received UGX 392,078,000 of which the recurrent revenue was UGX 33,516,000 and development revenue was 358,563,000. The wage component was 3.8%, non-wage activities was 4.5% and development revenue was 91.5%. The cumulative expenditure was: wage 5.2%, non-wage was 6.2% while the development component consumed 88.6%. The balance on account was due to lot 2 works not done as per schedule.

Reasons for unspent balances on the bank account

Construction of 10 deep boreholes is ongoing, hence this money will be spent on completion of the works.

Highlights of physical performance by end of the quarter

1. Constructed 9 deep boreholes out of 19 planned deep boreholes. This was done by KLR (U) Ltd as the service provider.
2. Carried out home improvement using Community Led Total Sanitation (CLTS) in 2 selected villages.
3. Conducted a radio talk show at NBS station in Jinja town and a drama show or promotion of WASH good practices.
4. Conducted a district Advocacy and a district coordination committee meeting
5. Established and trained 19 water and sanitation committees.

Vote:574 Namutumba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,092	40,233	43%	23,523	20,117	86%
District Unconditional Grant (Non-Wage)	26,700	6,537	24%	6,675	3,268	49%
District Unconditional Grant (Wage)	60,310	30,155	50%	15,077	15,077	100%
Sector Conditional Grant (Non-Wage)	7,082	3,541	50%	1,771	1,771	100%
Development Revenues	22,500	15,533	69%	5,625	8,333	148%
District Discretionary Development Equalization Grant	22,500	15,533	69%	5,625	8,333	148%
Total Revenues shares	116,592	55,766	48%	29,148	28,450	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,310	30,154	50%	15,077	15,077	100%
Non Wage	33,782	3,582	11%	8,446	2,146	25%
Development Expenditure						
Domestic Development	22,500	0	0%	5,625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	116,592	33,736	29%	29,148	17,223	59%
C: Unspent Balances						
Recurrent Balances						
		6,497	16%			
Wage		1				
Non Wage		6,496				
Development Balances						
		15,533	100%			
Domestic Development		15,533				
Donor Development		0				
Total Unspent		22,030	40%			

Vote:574 Namutumba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The performance of the district unconditional grant non-wage still at 49% due to cut caused by garnishing of district accounts rising out of court cases. The total quarterly revenue was UUGX 28,450,000 as opposed to the planned figure of 29,148,000 representing 98% performance. Of the total revenue, 70.7% was recurrent, 53% being wage while 29.3% domestic development revenue. In terms of expenditure, the department spent cumulatively 89.4% on wage and 10.6% on non-wage activities. The unspent balance was UGX 22,030,000 meant for paying for the services of developing physical plans of Nangonde and Bulange trading centres.

Reasons for unspent balances on the bank account

The balance of UGX 22,030,000 is still on account because the service provider has not yet fulfilled terms of reference.

Highlights of physical performance by end of the quarter

2 consultative meetings held at Nangonde and Bulange trading centres

Environment and social screening of development projects for financial year 2018/19 conducted

Staff salary paid

Support to national assessment offered

Vote:574 Namutumba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	568,127	243,495	43%	142,032	184,060	130%
District Unconditional Grant (Non-Wage)	4,200	2,008	48%	1,050	1,004	96%
District Unconditional Grant (Wage)	126,000	63,000	50%	31,500	31,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	374,832	148,940	40%	93,708	136,783	146%
Sector Conditional Grant (Non-Wage)	59,095	29,548	50%	14,774	14,774	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	568,127	243,495	43%	142,032	184,060	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,000	63,000	50%	31,500	31,500	100%
Non Wage	442,127	50,722	11%	110,531	45,356	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	568,127	113,722	20%	142,031	76,856	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		129,773				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		129,773	53%			

Vote:574 Namutumba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn was UGX 184,060,000 translating into 130% of the planned target of 100%. The good performance in revenue was due to the corresponding performance in UWEP funds. UWEP revenue performed at 146% over and above the expected target. 41% of the quarterly out turn was spent on wage / salaries and 59% being spent on non-wage activities. The balance on account was UGX 129,773,000 because by end of the quarter, beneficiary women groups had not been verified and approved by the district authorities. So no spending could be effected.

Reasons for unspent balances on the bank account

The balance was for UWEP programme because beneficiary groups had not been approved.

Highlights of physical performance by end of the quarter

1 monitoring report was submitted to CAO's office.
55 YLP groups identified and earmarked for funding
Staff salary paid for the three months
Youth, women and elderly council meetings held

Vote:574 Namutumba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,500	40,560	50%	20,375	25,735	126%
District Unconditional Grant (Non-Wage)	11,100	10,650	96%	2,775	5,325	192%
District Unconditional Grant (Wage)	38,000	19,000	50%	9,500	9,500	100%
Locally Raised Revenues	32,400	10,910	34%	8,100	10,910	135%
Development Revenues	4,228	4,300	102%	1,057	1,200	114%
District Discretionary Development Equalization Grant	4,228	4,300	102%	1,057	1,200	114%
Total Revenues shares	85,728	44,860	52%	21,432	26,935	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	19,000	50%	9,500	9,500	100%
Non Wage	43,500	21,516	49%	10,875	16,191	149%
Development Expenditure						
Domestic Development	4,228	4,300	102%	1,057	1,200	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,728	44,816	52%	21,432	26,891	125%
C: Unspent Balances						
Recurrent Balances						
		44	0%			
Wage		0				
Non Wage		44				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		44	0%			

Vote:574 Namutumba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of quarter 2, planning unit had received 90.4% of the recurrent revenue out of the approved annual budget. Of which wage constituted 42.4%. Development revenue was 9.6% of the total cumulative revenue. More local revenue was allocated to the unit in order to cater for budget conference / meeting. Of the revenue above, 48% was spent on non-wage activities including budget conference, 9.5% spent on capital development investments and 42.4% on wage / salary for staff. No balance was left on account.

Reasons for unspent balances on the bank account

No balance on account.

Highlights of physical performance by end of the quarter

Budget conference held

2 monitoring reports written and submitted to CAO

1 PDS report submitted to Ministry of Finance, Planning and Economic Development

3 sets of DTPC minutes written and discussed

Vote:574 Namutumba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,890	32,064	47%	17,223	17,507	102%
District Unconditional Grant (Non-Wage)	15,890	5,114	32%	3,973	2,557	64%
District Unconditional Grant (Wage)	48,000	24,000	50%	12,000	12,000	100%
Locally Raised Revenues	5,000	2,950	59%	1,250	2,950	236%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	68,890	32,064	47%	17,223	17,507	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	24,000	50%	12,000	12,000	100%
Non Wage	20,890	8,064	39%	5,223	5,507	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,890	32,064	47%	17,223	17,507	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:574 Namutumba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn was UGX 17,509,000 out of the expected 17,223,000 and cummulatively standing at UGX 32,064,000 out of 68,890,000 representing 46.5%.

In terms of expenditure, 74.9% was spent on wage and 25.1% on non-wage activities. No balance on account.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Outputs: One quarterly audit report produced

School audited on nutrition project

Staff salary paid

Vote:574 Namutumba District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 & entertainment paid for office Fuel procured	6 months salary paid to staff in the department. Office operations and expenses met. Fuel procured.		Court cases settled, Welfare & entertainment paid for office, Fuel procured	3 months salary paid to staff in the department. Office operations and expenses met. Fuel procured.
211101 General Staff Salaries	623,378	311,689	50 %		155,845
211103 Allowances	2,639	4,359	165 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,000	785	39 %		500
221011 Printing, Stationery, Photocopying and Binding	2,800	573	20 %		373
221014 Bank Charges and other Bank related costs	800	276	34 %		76
221017 Subscriptions	480	0	0 %		0
222001 Telecommunications	2,760	990	36 %		300
222003 Information and communications technology (ICT)	3,200	450	14 %		200
223004 Guard and Security services	5,280	1,980	38 %		1,100
223005 Electricity	1,000	441	44 %		241
224004 Cleaning and Sanitation	6,400	1,049	16 %		1,049
225001 Consultancy Services- Short term	82,728	15,397	19 %		15,397
227001 Travel inland	60,135	20,179	34 %		12,369
228002 Maintenance - Vehicles	11,800	398	3 %		0
228004 Maintenance – Other	1,200	200	17 %		200
Wage Rect:	623,378	311,689	50 %		155,845
Non Wage Rect:	188,222	48,076	26 %		31,805
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	811,600	359,765	44 %		187,649
Reasons for over/under performance:	N/A				
Output : 138102 Human Resource Management Services					

Vote:574 Namutumba District

Quarter2

%age of LG establish posts filled	(75) % lg established posts filled	(75) % lg established posts filled.	(75)% lg established posts filled	(75)% lg established posts filled.
%age of staff appraised	() % of staff appraised	(97) % of staff appraised	()	(97)% 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) % of staff whose salaries are paid by 28th of every month.	(99)%age of staff whose salaries are paid by 28th of every month	(99)% of staff 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	(95) % 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 and gratuity paid to members. General public service pension arrears paid. Salary paid to staff.	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staff	Pension and gratuity paid to members. General public service pension arrears paid. Salary paid to staff.
212105 Pension for Local Governments	380,781	190,390	50 %	95,195
212107 Gratuity for Local Governments	404,798	202,398	50 %	101,199
321608 General Public Service Pension arrears (Budgeting)	267,982	267,982	100 %	267,982
321617 Salary Arrears (Budgeting)	112,035	112,035	100 %	112,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,165,596	772,805	66 %	576,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,165,596	772,805	66 %	576,411

Reasons for over/under performance: N/A

Output : 138104 Supervision of Sub County programme implementation

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

Reasons for over/under performance: N/A

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Public information disseminated	Public information disseminated.	Public information disseminated	Public information disseminated.
227001 Travel inland	2,320	580	25 %	280

Vote:574 Namutumba District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	580	25 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,320	580	25 %	280

Reasons for over/under performance: N/A

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	200	20 %	0

Reasons for over/under performance: N/A

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) quarterly monitoring visits conducted in the district.	(2) monitoring visits conducted	(1)No. of monitoring visits conducted	(1)monitoring visit conducted
No. of monitoring reports generated	(4) quarterly monitoring reports generated.	(2) monitoring reports generated and submitted	(1)No. of monitoring reports generated	(1)monitoring reports generated and submitted
Non Standard Outputs:	Procurement of curtains and coat stands	2 monitoring visit conducted 2 monitoring reports generated and submitted		1 monitoring visit conducted 1 monitoring reports generated and submitted
221012 Small Office Equipment	1,136	410	36 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,136	410	36 %	110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,136	410	36 %	110

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Travel in land Repair and maintenance of IFMS/IPPS equipment	Travel inland, repair and maintenance of IFMS/IPPS equipment £ months salary, pension and gratuity paid.	Travel in land, Repair and maintenance of IFMS/IPPS equipment	Travel inland, repair and maintenance of IFMS/IPPS equipment £ months salary, pension and gratuity paid.
221011 Printing, Stationery, Photocopying and Binding	9,928	3,000	30 %	3,000

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227001 Travel inland	27,500	14,105	51 %	9,925
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,928	17,105	43 %	12,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,928	17,105	43 %	12,925

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Number of staff trained, seminars held	Staff trained and seminars held. Office operations and expenses met.	Number of staff trained, seminars held	Staff trained and seminars held. Office operations and expenses met.
221012 Small Office Equipment	3,000	1,195	40 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,195	40 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,195	40 %	360

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Procurement services supported	Procurement services supported		
221001 Advertising and Public Relations	3,800	2,100	55 %	0
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	5,200	55 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	7,300	36 %	5,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,400	7,300	36 %	5,200

Reasons for over/under performance:

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

N/A				
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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	N/A
242003 Other	106,485	23,000	22 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,485	23,000	22 %	23,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,485	23,000	22 %	23,000
Reasons for over/under performance:	N/A			
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) No. of computers, printers and sets of office furniture purchased	(1)No. of computers, printers and sets of office furniture purchased	(0)No. of computers, printers and sets of office furniture purchased
No. of administrative buildings constructed	(1) No. of administrative buildings constructed	(0) N/A	(1)No. of administrative buildings constructed	(0)N/A
Non Standard Outputs:	Computers procured, Block constructed, Staff training including career development	N/A	Computers procured, Block constructed, Staff training including career development	N/A
312101 Non-Residential Buildings	33,000	27,700	84 %	27,700
312302 Intangible Fixed Assets	21,000	2,610	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,000	30,310	56 %	27,700
Donor Dev:	0	0	0 %	0
Total:	54,000	30,310	56 %	27,700
Reasons for over/under performance:	N/A			
Total For Administration : Wage Rect:	623,378	311,689	50 %	155,845
Non-Wage Reccurent:	1,528,888	873,471	57 %	650,091
GoU Dev:	54,000	30,310	56 %	27,700
Donor Dev:	0	0	0 %	0
Grand Total:	2,206,266	1,215,470	55.1 %	833,635

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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) Date for submitting the Annual Performance Report		() performance report submitted to Council	(31/07/2019)Date for submitting the Annual Performance Report
Non Standard Outputs:	Supervision report of lower local Governments to Chief Administrative officer Half year and Quarterly financial report submitted to the relevant offices Monthly renconsidiation statements Welfare expenses	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		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	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
211101 General Staff Salaries	260,000	130,000	50 %		65,000
221009 Welfare and Entertainment	1,200	850	71 %		550
227001 Travel inland	25,800	23,312	90 %		18,917
Wage Rect:	260,000	130,000	50 %		65,000
Non Wage Rect:	27,000	24,162	89 %		19,467
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	287,000	154,162	54 %		84,467
Reasons for over/under performance:	More local revenue was allocated to the department to handle revenue mobilisation				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(70000000) Value of LG service tax collection	(80000000) Value of LG service tax collection		(70000000)Value of LG service tax collection	(10000000)Value of LG service tax collection
Value of Other Local Revenue Collections	(74000000) Value of Other Local Revenue Collections	(84000000) Value of Other Local Revenue Collections		(74000000)Value of Other Local Revenue Collections	(10000000) Value of Other Local Revenue Collections
Non Standard Outputs:	Mentoring & Supervision reports to CAO Professional Development Report to CAO	Mentoring and supervision reports to CAO professional Development Report to CAO		Mentoring & Supervision reports to CAO Professional Development Report to CAO	Mentoring and supervision reports to CAO professional Development Report to CAO
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	5,500	3,210	58 %		2,910

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227002 Travel abroad	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,810	54 %	3,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,810	54 %	3,510

Reasons for over/under performance: More local revenue was allocated to the Department

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Date of Approval of the Annual Work plan to the Council	(2018/05/31) Date of Approval of the Annual Workplan to the Council	(2018-05-31)Date of Approval of the Annual Work plan to the Council	(2018-05-31)Date of Approval of the Annual Workplan to the 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	(2018/04/30) 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	(2018-04-30)Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Draft and final budgets to CAO, standing Committee and council members	Draft and final budgets to CAO, standing Committee and council members	Draft and final budgets to CAO, standing Committee and council members	Draft and final budgets to CAO, standing Committee and council members
221011 Printing, Stationery, Photocopying and Binding	5,000	4,923	98 %	4,623
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,923	99 %	5,623
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,923	99 %	5,623

Reasons for over/under performance: Apparently no challenge

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	LG Expenditure management maintained updated and renconcilided cash books , abstracts and ledgers)	LG Expenditure management maintained updated and reconcilided cash books, abstracts and ledgers)	LG Expenditure management maintained updated and renconcilided cash books , abstracts and ledgers)	LG Expenditure management maintained updated and reconcilided cash books,abstracts and ledgers)
221011 Printing, Stationery, Photocopying and Binding	6,560	5,400	82 %	5,400
227001 Travel inland	13,200	10,380	79 %	7,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,760	15,780	80 %	12,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,760	15,780	80 %	12,600

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Quarter2

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:	Most of the lower local sources performed poorly				
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	(2018/07/30) Date for submitting annual LG final accounts to Auditor General		(2018-07-30)Date for submitting annual LG final accounts to Auditor General	(2018/07/30)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	N/A	N/A		N/A	N/A
228003 Maintenance – Machinery, Equipment & Furniture	3,000	782	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	782	26 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	782	26 %		0
Reasons for over/under performance:	N/A				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled		Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled
221014 Bank Charges and other Bank related costs	800	147	18 %		147
222003 Information and communications technology (ICT)	1,140	0	0 %		0
223005 Electricity	1,200	0	0 %		0
228002 Maintenance - Vehicles	10,500	6,380	61 %		4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	450	45 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,640	6,977	48 %		4,597
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,640	6,977	48 %		4,597
Reasons for over/under performance:	Apparently nothing				
Total For Finance : Wage Rect:	260,000	130,000	50 %		65,000
Non-Wage Reccurent:	77,400	57,434	74 %		45,797
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	337,400	187,434	55.6 %		110,797

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff paid salaries, Ex-gratia paid to LC 1 chairpersons			Staff paid salaries, Ex-gratia paid to LC 1 chairpersons	
211101 General Staff Salaries	73,000	36,500	50 %		18,250
211103 Allowances	174,138	106,449	61 %		91,049
Wage Rect:	73,000	36,500	50 %		18,250
Non Wage Rect:	174,138	106,449	61 %		91,049
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	247,138	142,949	58 %		109,299
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Procurement services handled	Procurement contracts committee meetings held. Stationary procured.		Procurement services handled	Procurement contracts committee meetings held. Stationary procured.
211103 Allowances	6,600	4,515	68 %		740
221011 Printing, Stationery, Photocopying and Binding	421	610	145 %		610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,021	5,125	73 %		1,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,021	5,125	73 %		1,350
Reasons for over/under performance: N/A					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	LG recruitment services handled, Allowances paid to members of the District Service Commission	LG recruitment services handled, Allowances paid to members of the District Service commission		LG recruitment services handled, Allowances paid to members of the District Service Commission	LG recruitment services handled, Allowances paid to members of the District Service commission
211103 Allowances	13,200	2,310	18 %		518
221009 Welfare and Entertainment	1,500	1,111	74 %		300

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221011 Printing, Stationery, Photocopying and Binding	1,492	1,384	93 %	958
227001 Travel inland	10,308	6,805	66 %	6,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	11,610	44 %	8,116
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	11,610	44 %	8,116

Reasons for over/under performance: N/A

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(8) No. of land applications (registration, renewal, lease extensions) cleared	(4) No. of land applications (registration, renewal, lease extensions) cleared	(2)No. of land applications (registration, renewal, lease extensions) cleared	(2)No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of Land board meetings	(2) No. of Land board meetings	(1)No. of Land board meetings	(1)No. of Land board meetings
Non Standard Outputs:	minutes of District land Board submitted to CAO,	Minutes of District land Board submitted to CAO	minutes of District land Board submitted to CAO,	Minutes of District land Board submitted to CAO
211103 Allowances	4,000	1,150	29 %	850
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
227001 Travel inland	2,871	1,180	41 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,021	2,330	33 %	2,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,021	2,330	33 %	2,030

Reasons for over/under performance: Nil

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(2) auditor general queries reviewed by LG	(1)No. of Auditor Generals queries reviewed per LG	(1)auditor general queries reviewed by LG
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council	(2) LG PAC reports discussed by Council	(1)No. of LG PAC reports discussed by Council	(1)LG PAC report discussed by Council
Non Standard Outputs:	Meetings held, allowances paid, stationery procured	2 LG PAC meeting held. Allowances paid. Audit queries reviewed. Stationary procured	Meetings held, allowances paid, stationery procured	1 LG PAC meeting held. Allowances paid. Audit queries reviewed. Stationary procured
211103 Allowances	6,480	3,114	48 %	1,454
221009 Welfare and Entertainment	480	337	70 %	337
221011 Printing, Stationery, Photocopying and Binding	1,350	337	25 %	0
222001 Telecommunications	1,200	450	38 %	450

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227001 Travel inland	3,240	960	30 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	5,198	41 %	2,721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	5,198	41 %	2,721
Reasons for over/under performance: N/A				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) No of minutes of Council meetings with relevant resolutions	(3) council meetings held and minutes written.	(2)No of minutes of Council meetings with relevant resolutions	(1)council meeting held and minutes written.
Non Standard Outputs:	Allowances paid, fuel procured, welfare catered for.	1 Council meeting held. Fuel procured. Welfare catered for.	Allowances paid, fuel procured, welfare catered for.	Council meeting held. Fuel procured. Welfare catered for. Council meeting held.
211103 Allowances	7,800	486	6 %	486
221008 Computer supplies and Information Technology (IT)	552	0	0 %	0
221009 Welfare and Entertainment	3,000	550	18 %	550
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	38,700	6,562	17 %	5,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,752	7,598	14 %	6,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,752	7,598	14 %	6,473
Reasons for over/under performance: Budget shortfall due to increased number of Councillors from new administrative Sub counties.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	standing committee meetings held	3 Standing committee meetings held.	standing committee meetings held	3 Standing committee meetings held.
211103 Allowances	7,800	4,690	60 %	2,740
221010 Special Meals and Drinks	1,800	0	0 %	0
227001 Travel inland	2,340	740	32 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,940	5,430	45 %	3,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,940	5,430	45 %	3,480

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget cut due to increased number of new Councillors from new Sb counties.					
<i>Total For Statutory Bodies : Wage Rect:</i>	73,000	36,500	50 %		18,250
<i>Non-Wage Reccurent:</i>	292,122	143,740	49 %		115,219
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	365,122	180,240	49.4 %		133,469

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Quarter2

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 staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	3 months salary paid to extension staff, assorted extension services offered at various LLGss		3 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 salary paid to extension staff, assorted extension services offered at various LLGss
211101 General Staff Salaries	566,122	283,061	50 %		227,443
Wage Rect:	566,122	283,061	50 %		227,443
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	566,122	283,061	50 %		227,443
Reasons for over/under performance:	Improved staff salaries and increase in welfare. Funds to support field activities always available. All required staff recruited.				
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 all 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 at all LLGs

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263367 Sector Conditional Grant (Non-Wage)	176,774	135,109	76 %	128,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,774	135,109	76 %	128,749
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	176,774	135,109	76 %	128,749

Reasons for over/under performance: Improved staff salaries and increase in welfare. Funds to support field activities always available. All required staff recruited.

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	Assorted agricultural extension services implemented at all LLGs Ponds not yet constructed	Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procured	Assorted agricultural extension services implemented at all LLGs Ponds not yet constructed
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: Good staffing level

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 given, reports written and submitted to CAO's office and ministry	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry	Technical guidance on livestock given, reports written and submitted to CAO's office and ministry
227001 Travel inland	6,600	1,000	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	1,000	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,600	1,000	15 %	0

Reasons for over/under performance: All required staff in place

Output : 018204 Fisheries regulation

N/A				
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Non Standard Outputs:		Routine fish farm supervisions conducted, on farm training at demonstration fish farms	Technical fish farm supervisions conducted, on farm training at demonstration fish farms		Routine fish farm supervisions conducted, on farm training at demonstration fish farms	Technical fish farm supervisions conducted, on farm training at demonstration fish farms
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:		All required staff in place				
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			Technical guidance on crop farms given, Crop reports submitted to CAO and Line Ministry	
227001	Travel inland	2,200	4,720	215 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,200	4,720	215 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,200	4,720	215 %		0
Reasons for over/under performance:						
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 and 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	Supervision of school based activities conducted. Technical guidance to CBFs and extension and field visits conducted
221011	Printing, Stationery, Photocopying and Binding	1,465	650	44 %		650
222001	Telecommunications	13,758	0	0 %		0
227001	Travel inland	144,390	124,076	86 %		124,076
227004	Fuel, Lubricants and Oils	22,187	0	0 %		0

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228002 Maintenance - Vehicles	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,000	124,726	68 %	124,726
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,000	124,726	68 %	124,726

Reasons for over/under performance: NIL

Output : 018212 District Production Management Services

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

Reasons for over/under performance: All staff recruited

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	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: staff improvement in salaries

Output : 018275 Non Standard Service Delivery Capital

N/A				
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

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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:

Output : 018284 Plant clinic/mini laboratory construction

N/A				
Non Standard Outputs:	Construction of plant clinic completed,	Construction of plant clinic completed	Construction of plant clinic completed,	Construction of plant clinic completed
312101 Non-Residential Buildings	31,500	27,958	89 %	27,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,500	27,958	89 %	27,958
Donor Dev:	0	0	0 %	0
Total:	31,500	27,958	89 %	27,958

Reasons for over/under performance: NIL

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(2) No of awareness radio shows participated in	(1)No of awareness radio shows participated in	(1)No of awareness radio shows 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	(2) No. of trade sensitisation meetings organised at the District/Municipal Council	(1)No. of trade sensitization meetings organized at the District/Municipal Council	(1)No. of trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(40) No of businesses inspected for compliance to the law	(22) No of businesses inspected for compliance to the law	(109)No of businesses inspected for compliance to the law	(10)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(40) No of businesses issued with trade licenses	(22) No of businesses issued with trade licenses	(10)No of businesses issued with trade licenses	(10)No of businesses issued with trade licenses
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	200	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	200	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	200	5 %	0

Reasons for over/under performance: N/A

Vote:574 Namutumba District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) No of cooperative groups supervised	(10) No of cooperative groups supervised		(5)No of cooperative groups supervised	(5)No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) No. of cooperative groups mobilised for registration	(10) No of cooperative groups supervised		(5)No. of cooperative groups mobilised for registrationNo. of cooperative groups mobilised for registrationNo. of cooperative groups mobilised for registration	(5)No of cooperative groups supervised
No. of cooperatives assisted in registration	(20) No. of cooperatives assisted in registration	()		(5)No. of cooperatives assisted in registration	()
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	9,709	1,913	20 %		1,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,709	1,913	20 %		1,523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,709	1,913	20 %		1,523
Reasons for over/under performance:	N/A				
Total For Production and Marketing : Wage Rect:	566,122	283,061	50 %		227,443
Non-Wage Reccurent:	406,471	270,698	67 %		254,998
GoU Dev:	152,324	27,958	18 %		27,958
Donor Dev:	0	0	0 %		0
Grand Total:	1,124,918	581,717	51.7 %		510,399

Vote:574 Namutumba District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
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: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(15500) outpatients that visited the NGO basic health facilities	(7911) outpatients that visited the NGO basic health facilities		(3875)outpatients that visited the NGO basic health facilities	(3924)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	(3096) inpatients that visited the NGO basic health facilities		(1500)inpatients that visited the NGO Basic health facilities	(1526)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	(186) deliveries conducted in NGO basic health facilities		(25)deliveries conducted in NGO basic health facilities	(159)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.	(1273) Children immunised with pentavalent vaccine.		(625)Children immunised with pentavlent vaccine.	(633)Children immunised with pentavalent vaccine.
Non Standard Outputs:	Patients treated Number of babies delivered Number of babies immunized	7911 patients diagnosed and treated. 1273 babies immunised. 186 babies delivered		Patients treated Number of babies delivered Number of babies immunized	3924 patients diagnosed and treated. 633 babies immunised. 159 babies delivered
263367 Sector Conditional Grant (Non-Wage)	15,422	6,747	44 %		3,373

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,422	6,747	44 %	3,373
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,422	6,747	44 %	3,373
Reasons for over/under performance:	Mazuba HC II, Igerera HC II and Bukonte NGO HC III are not receiving PHC funds and this has compromised health service delivery especially out reach activities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(182) trained health workers in health centres	(179) trained health workers in health centers.	(182)trained health workers in health centres	(179)trained health workers in health centers.
No of trained health related training sessions held.	(8) trained health related training sessions held	(4) 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	(47907) outpatients that visited the Government health facilities	(23750)outpatients that visited the Gov't health facilities	(23882)outpatients that visited the Government health facilities
Number of inpatients that visited the Govt. health facilities.	(55000) inpatients that visited the Gov't health facilities	(263310) inpatients that visited the Government health facilities.	(13750)inpatients that visited the Gov't health facilities	(13972)inpatients that visited the Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(46) deliveries conducted in the Gov't facilities	(1798) deliveries conducted in the Government health facilities	(46)deliveries conducted in the Gov't facilities	(938)deliveries conducted in the Government health 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	(4387) children immunised with Pentavalent vaccine	(1625)children immunised with Pentavalent vaccine	(2209)children immunised with Pentavalent vaccine
Non Standard Outputs:	Patients treated Number of babies delivered Number of babies immunized	47909 patients diagnosed and treated 1798 babies delivered 4387 children immunised with pentavalent vaccine	Patients treated Number of babies delivered Number of babies immunized	23882 patients diagnosed and treated 938 babies delivered 2209 children immunised with pentavalent vaccine
263101 LG Conditional grants (Current)	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	173,408	86,703	50 %	43,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,408	86,703	50 %	43,351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,408	86,703	50 %	43,351
Reasons for over/under performance:	N/A			
Capital Purchases				

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088175 Non Standard Service Delivery Capital					
N/A					
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: Procurement process still on going.					
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	Environmental impact assessment field visit conducted at the project sites. Site selection done.		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	Environmental impact assessment field visit conducted at the project sites. Site selection done.
312101 Non-Residential Buildings	527,182	6,046	1 %		6,046
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	527,182	6,046	1 %		6,046
Donor Dev:	0	0	0 %		0
Total:	527,182	6,046	1 %		6,046
Reasons for over/under performance: Procurement process still ongoing.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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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	6 month salaries paid to 179 health workers. 2 support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to MoH through DHIS2. 2 HMIS mentor-ship done. Cold chain activities supported. Office operations and expenses met. 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 179 health workers. 1 support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to MoH through DHIS2. 1 HMIS mentor-ship done. Cold chain activities supported. Office operations and expenses met. Health education conducted.
211101	General Staff Salaries	1,837,192	918,596	50 %	486,745
221002	Workshops and Seminars	7,000	2,326	33 %	476
221009	Welfare and Entertainment	2,400	400	17 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	1,137	23 %	1,137
222001	Telecommunications	600	0	0 %	0
223005	Electricity	400	100	25 %	0
227001	Travel inland	35,187	20,410	58 %	15,273
228002	Maintenance - Vehicles	3,620	0	0 %	0
	Wage Rect:	1,837,192	918,596	50 %	486,745
	Non Wage Rect:	54,207	24,372	45 %	16,885
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,891,399	942,968	50 %	503,630
Reasons for over/under performance:		N/A			
	Total For Health : Wage Rect:	1,837,192	918,596	50 %	486,745
	Non-Wage Reccurent:	279,537	117,822	42 %	63,609
	GoU Dev:	542,182	6,046	1 %	6,046
	Donor Dev:	0	0	0 %	0
	Grand Total:	2,658,912	1,042,464	39.2 %	556,400

Vote:574 Namutumba District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	No of primary teachers paid salaries	6 month salary paid to primary teachers.			3 month salary paid to primary teachers.
211101 General Staff Salaries	7,863,652	3,931,826	50 %		1,965,913
Wage Rect:	7,863,652	3,931,826	50 %		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	3,931,826	50 %		1,965,913
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	(75) students drop out		()	(15)students drop out
No. of Students passing in grade one	(200) No. of Students passing in grade one	(0) No. of Students passing in grade one		()	(0)No. of Students passing in grade one
No. of pupils sitting PLE	(5000) No. of pupils sitting PLE	(0) No. of pupils sitting PLE		()	(0)No. of pupils sitting PLE
Non Standard Outputs:	Number of teachers paid salary	1500 primary teachers paid salaries. School activities performed.		Number of teachers paid salary	1500 primary teachers paid salaries. School activities performed.
263367 Sector Conditional Grant (Non-Wage)	631,091	210,364	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	631,091	210,364	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	631,091	210,364	33 %		0
Reasons for over/under performance: N/A					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Payments effected, Monitoring and Supervion Reports written to CAO	Environmental impact assessment visits done. Site selection done		Payments effected, Monitoring and Supervion Reports written to CAO	Environmental impact assessment visits done. Site selection done
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:	Evaluation of best bidder ongoing.				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(24) No. of classrooms constructed in UPE	(5) classrooms and an office constructed at Buwanga and Kibenge Memorial P/S		(24)No. of classrooms constructed in UPE	(5)classrooms and an office constructed at Buwanga and Kibenge Memorial P/S
Non Standard Outputs:	N/A	2 routine inspection of construction works at Buwanga and Kibenge P/S. Completion of works at Buwanga and Kibenge P/S.		N/A	1 routine inspection of construction works at Buwanga and Kibenge P/S. Completion of works at Buwanga and Kibenge P/S.
312101 Non-Residential Buildings	805,000	223,864	28 %		109,742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	805,000	223,864	28 %		109,742
Donor Dev:	0	0	0 %		0
Total:	805,000	223,864	28 %		109,742
Reasons for over/under performance:	N/A				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(25) No. of latrine stances constructed	(3) No. of latrine stances constructed		(25)No. of latrine stances constructed	(3)No. of latrine stances constructed
Non Standard Outputs:	Pre-prpject visits conducted	1 environmental impact assessment visit done. Site inspection done.		Pre-prpject visits conducted	1 environmental impact assessment visit done. Site inspection done.

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312101 Non-Residential Buildings	112,500	5,400	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,500	5,400	5 %	0
Donor Dev:	0	0	0 %	0
Total:	112,500	5,400	5 %	0

Reasons for over/under performance: Delay by procurement process in evaluating of best bidder.

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Supply of 252 three seater desks to different schools	N/A	Supply of 252 three seater desks to different schools	N/A
312203 Furniture & Fixtures	35,280	504	1 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,280	504	1 %	504
Donor Dev:	0	0	0 %	0
Total:	35,280	504	1 %	504

Reasons for over/under performance: Delay in procurement process in evaluation of best bidder.

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

N/A				
Non Standard Outputs:	Teachers salaries paid	152 Secondary teachers paid 6 months salary		152 Secondary teachers paid 3 months salary.
211101 General Staff Salaries	1,255,635	627,809	50 %	313,900
Wage Rect:	1,255,635	627,809	50 %	313,900
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,255,635	627,809	50 %	313,900

Reasons for over/under performance: N/A

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 salary.	(150)No. of teaching and non teaching staff paid	(152)teaching and non teaching staff paid salary.
No. of students passing O level	(1500) students passing O level	(0) N/A	(1500)No. of students passing O level	(0)N/A

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

Reasons for over/under performance: N/A

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	23 tertiary instructors paid salary. Tertiary activities performed.	N/A	23 tertiary instructors paid salary. Tertiary activities performed.
211101 General Staff Salaries	353,929	176,964	50 %	88,482
Wage Rect:	353,929	176,964	50 %	88,482
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	353,929	176,964	50 %	88,482

Reasons for over/under performance: N/A

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

Non Standard Outputs:	Funds distributed to the technical institute	assorted skills offered at technical institute		assorted skills offered at technical institute.
263367 Sector Conditional Grant (Non-Wage)	141,621	47,207	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,621	47,207	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,621	47,207	33 %	0
Reasons for over/under performance: N/A				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Staff salaries paid Routine inspections and monitoring conducted Sports activities supported	2 quarterly school inspection and monitoring done. PLE, UCE and UACE examinations supervised. Office expenses met. Staff salaries paid.	Staff salaries paid Routine inspections and monitoring conducted Sports activities supported	1 quarterly school inspection and monitoring done. PLE, UCE and UACE examinations supervised. Office expenses met. Staff salaries paid.
211101 General Staff Salaries	42,000	21,000	50 %	10,500
221011 Printing, Stationery, Photocopying and Binding	9,764	1,492	15 %	1,342
227001 Travel inland	52,403	26,559	51 %	21,139
227004 Fuel, Lubricants and Oils	12,300	3,450	28 %	1,450
Wage Rect:	42,000	21,000	50 %	10,500
Non Wage Rect:	74,467	31,501	42 %	23,931
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,467	52,501	45 %	34,431
Reasons for over/under performance: N/A				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Inspection and supervision conducted. co- curricular activities supported	2 quarterly inspection and supervision exercise conducted. Co-curricular activities supported.	Inspection and supervision conducted. co- curricular activities supported	1 quarterly inspection and supervision exercise conducted. Co-curricular activities supported.
227001 Travel inland	25,629	9,342	36 %	7,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,629	9,342	36 %	7,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,629	9,342	36 %	7,122
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>				
	9,515,216	4,757,599	50 %	2,378,795

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<i>Non-Wage Reccurrent:</i>	2,502,852	841,762	34 %	31,053
<i>GoU Dev:</i>	1,020,119	229,768	23 %	110,246
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	13,038,187	5,829,129	44.7 %	2,520,094

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
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	Tow graders,four tippers,one wheel loader,one water browser,one vibro roller,and a pickup repaired and serviced		Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and serviced	Tow graders,four tippers,one wheel loader,one water browser,one vibro roller,and a pickup repaired and serviced
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					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Printing Staionery and other assorted office materials procured, contract staff salaries paid, computors serviced and repaired annual road inventory updated	staff salaries paid,printing stationery and other assorted office materials procured,contract staff salaries		Staff Salaries paid, Printing Staionery and other assorted office materials procured, contract staff salaries paid, computors serviced and repaired annual road inventory updated	staff salaries paid,printing stationery and other assorted office materials procured,contract staff salaries
211101 General Staff Salaries	32,000	16,000	50 %		8,000
211103 Allowances	9,500	899	9 %		0
221002 Workshops and Seminars	1,500	910	61 %		910
221003 Staff Training	1,000	0	0 %		0
221004 Recruitment Expenses	700	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	920	77 %		260
221008 Computer supplies and Information Technology (IT)	2,000	1,225	61 %		1,000
221009 Welfare and Entertainment	900	1,610	179 %		225
221011 Printing, Stationery, Photocopying and Binding	2,500	990	40 %		990
221014 Bank Charges and other Bank related costs	600	38	6 %		38
221017 Subscriptions	1,000	0	0 %		0

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222001 Telecommunications	1,000	500	50 %	500
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	700	0	0 %	0
227001 Travel inland	7,000	6,889	98 %	4,554
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	4,000
228001 Maintenance - Civil	5,100	0	0 %	0
228004 Maintenance – Other	1,000	10,685	1069 %	10,685
Wage Rect:	32,000	16,000	50 %	8,000
Non Wage Rect:	44,700	28,666	64 %	23,162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,700	44,666	58 %	31,162
Reasons for over/under performance: n/a				

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:	 Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improved	culverts of 600m diameter procured culverts 900 mm diameter procured above culverts	Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improved	culverts of 600m diameter procured culverts 900 mm diameter procured above culverts
263106 Other Current grants	37,200	740	2 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,200	740	2 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,200	740	2 %	740
Reasons for over/under performance: n/a				

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(264) Length in km of District roads routinely maintained	(300) Length in Km of District roads routinely maintained	(150) Length in km of District roads routinely maintained	(150)Length in Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(69) Length of Km of District roads routinely mechanically maintained	(78) Length in Km of District roads periodically maintained	(39)Length of Km of District roads routinely mechanically maintained	(39)Length in Km of District roads periodically maintained

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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	69km of district roads mechanically maintained 264km of roads manually maintained	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	69km of district roads mechanically maintained 264km of roads manually maintained
263106	Other Current grants	350,683	74,660	21 %	74,660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	350,683	74,660	21 %	74,660
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	350,683	74,660	21 %	74,660
Reasons for over/under performance:		n/a			
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:		Two swamps improved	two swamps improved	Two swamps improved	Two swamps improved
312103	Roads and Bridges	200,000	47,074	24 %	47,074
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,000	47,074	24 %	47,074
	Donor Dev:	0	0	0 %	0
	Total:	200,000	47,074	24 %	47,074
Reasons for over/under performance:		n/a			
Total For Roads and Engineering : Wage Rect:		32,000	16,000	50 %	8,000
Non-Wage Reccurent:		508,921	104,066	20 %	98,562
GoU Dev:		200,000	47,074	24 %	47,074
Donor Dev:		0	0	0 %	0
Grand Total:		740,921	167,140	22.6 %	153,636

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	Payment of staff salaries, procuring stationery, photocopying & binding, maintaining small office equipment, maintaining vehicles, payment of utility services consumed		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	Payment of staff salaries, procuring stationery, photocopying & binding, maintaining small office equipment, maintaining vehicles, payment of utility services consumed
211101 General Staff Salaries	30,000	15,000	50 %		7,500
221002 Workshops and Seminars	8,400	0	0 %		0
221009 Welfare and Entertainment	1,000	150	15 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	566	35 %		466
221012 Small Office Equipment	951	450	47 %		450
222001 Telecommunications	400	200	50 %		100
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	600	185	31 %		185
227001 Travel inland	4,820	3,538	73 %		2,956
228002 Maintenance - Vehicles	8,940	6,023	67 %		6,023
Wage Rect:	30,000	15,000	50 %		7,500
Non Wage Rect:	27,711	11,112	40 %		10,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,711	26,112	45 %		17,680
Reasons for over/under performance:	Maintaining old vehicles with high costs of repair				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(19) Supervision visits conducted during and after construction.	(10) No. of supervision visits during and after construction		(1)supervision visits conducted during and after construction.	(9)No. of supervision visits during and after construction
No. of water points tested for quality	(39) No. of water points tested for quality	(15) Sampling, tasting and analyzing water for quality		(40)No. of water points tested for quality	(15)Sampling, tasting and analyzing water for quality

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No. of District Water Supply and Sanitation Coordination Meetings	(2) No. of District Water Supply and Sanitation Coordination Meetings	(1) Holding a district water and sanitation coordination committee meeting	(0)No. of District Water Supply and Sanitation Coordination Meetings	(0)Holding a district water and sanitation coordination committee meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Mandatory public notices displayed with financial information.	(0) N/A	(0)Mandatory public notices displayed with financial information.	(0)N/A
No. of sources tested for water quality	(40) No. of sources tested for water quality	(15) Sampling, tasting and analyzing water for quality	(40)No. of sources tested for water quality	(15)Sampling, tasting and analyzing water for quality
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	701	674	96 %	674
221002 Workshops and Seminars	2,844	2,032	71 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,545	2,706	76 %	2,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,545	2,706	76 %	2,706
Reasons for over/under performance:	1. Hitting of dry well at Kasuleta B, Nsoola Parish, Mazuba Subcounty 2. Political change of mind to rel locate borehole from Kimenyulo in Ivukula Subcounty to Nawaiibete in Ivukula Subcounty which resulted into stopping of construction at Kimenyulo			
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.	(2) 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.	(0)Gender sensitive water user committees formed	(0)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	(0)Water user committee members trained in the district.	(0)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	(1) 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
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	(2) 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	3,847	38 %	2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,062	3,847	38 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,062	3,847	38 %	2,500

Reasons for over/under performance: N/A

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	Creating rapport with area leaders in the 2 selected villages in the selected 2 Subcounties	rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts given	Creating rapport with area leaders in the 2 selected villages in the selected 2 Subcounties
281504 Monitoring, Supervision & Appraisal of capital works	14,000	11,162	80 %	10,087
312104 Other Structures	7,053	1,430	20 %	480

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	12,592	60 %	10,567
Donor Dev:	0	0	0 %	0
Total:	21,053	12,592	60 %	10,567

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	No. of lined VIP latrine constructed in RGCs	N/A	No. of lined VIP pit latrine constructed in RGCs	N/A
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: Agreement signed with contractor but work not yet started due land acquisition challenges

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	(9) Drilling of deep boreholes as detailed below	(0)No. of deep boreholes drilled (hand pump, motorized)	(0)Drilling of deep boreholes as detailed below
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No. of deep boreholes rehabilitated	(10) No. of deep boreholes rehabilitated	(0) Rehabilitating non functional boreholes	(0)No. of deep boreholes rehabilitated	(0)Rehabilitating non functional boreholes
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 %	0
281503 Engineering and Design Studies & Plans for capital works	18,218	680	4 %	680
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
312104 Other Structures	471,380	239,125	51 %	187,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,097	241,178	48 %	187,954
Donor Dev:	0	0	0 %	0
Total:	500,097	241,178	48 %	187,954
Reasons for over/under performance:	1. Hiting dry well at Kasuleta B, Nsoola Parish, Mazuba Subcounty which was relocated to Irimbi A, Mpeinzya Parish, Mazuba Subcounty 2. Political interference which resulted into stopping of drilling at Kimenyulo village in Ivukula Subcounty and wanted to change it to Nawaibete village in Ivukula Subcounty but later the District Council ruled in favour of Kimenyulo village.			
<i>Total For Water : Wage Rect:</i>	<i>30,000</i>	<i>15,000</i>	<i>50 %</i>	<i>7,500</i>
<i>Non-Wage Reccurent:</i>	<i>41,318</i>	<i>17,665</i>	<i>43 %</i>	<i>15,386</i>
<i>GoU Dev:</i>	<i>534,757</i>	<i>253,770</i>	<i>47 %</i>	<i>198,521</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>286,434</i>	<i>47.3 %</i>	<i>221,407</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to 6 staff Travel allowances paid			Salaries paid to 6 staff Travel allowances paid	Salaries paid to 6 Travel allowances paid
211101 General Staff Salaries	60,310	30,154	50 %		15,077
221011 Printing, Stationery, Photocopying and Binding	600	328	55 %		192
223005 Electricity	300	0	0 %		0
227001 Travel inland	4,500	1,849	41 %		1,149
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	60,310	30,154	50 %		15,077
Non Wage Rect:	5,700	2,177	38 %		1,341
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,010	32,331	49 %		16,418
Reasons for over/under performance:	Apparently no challenges				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) No. of monitoring and compliance surveys/inspections undertaken	(1) No. of monitoring and compliance surveys/inspections undertaken		(1)No. of monitoring and compliance surveys/inspections undertaken	(1)No. of monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	778	0	0 %		0
227001 Travel inland	1,382	625	45 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,160	625	29 %		425
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,160	625	29 %		425
Reasons for over/under performance:	N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(4) No. of community women and men trained in ENR monitoring	(1) No. of community women and men trained in ENR monitoring		(1)No. of community women and men trained in ENR monitoring	(1)No. of community women and men trained in ENR monitoring

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Non Standard Outputs:		Knowledge on environment ENR promoted	Knowledge on environment ENR PROMOTED	Knowledge on environment ENR promoted	Knowledge on environment ENR PROMOTED
227001	Travel inland	1,500	480	32 %	380
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	480	32 %	380
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	480	32 %	380
Reasons for over/under performance:		No challenges			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) No. of monitoring and compliance surveys undertaken	(2) No. of monitoring and compliance surveys undertaken	(1)No. of monitoring and compliance surveys undertaken	(1)No. of monitoring and compliance surveys undertaken
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	495	100	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	495	100	20 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	495	100	20 %	0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(4) No. of new land disputes settled within FY	(2) No. of new land disputes settled within FY	(1)No. of new land disputes settled within FY	(1)No. of new land disputes settled within FY
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	1,427	100	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,427	100	7 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,427	100	7 %	0
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		physical development plan for Namutumba TC		physical development plan for Namutumba TC	
225001	Consultancy Services- Short term	22,500	100	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	100	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	100	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Physical development plan for Bulange TC		Physical development plan for Bulange TC	
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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,310</i>	<i>30,154</i>	<i>50 %</i>	<i>15,077</i>
<i>Non-Wage Reccurent:</i>	<i>33,782</i>	<i>3,582</i>	<i>11 %</i>	<i>2,146</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>33,736</i>	<i>28.9 %</i>	<i>17,223</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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	Coordination meetings held. Training of women and youth groups conducted. Agricultural supplies procured.		Coordination meetings held Training of Women and youth groups conducted Disbursements of funds to Youth, Women and PWD groups for project implementation done	Coordination meetings held. Training of women and youth groups conducted. Agricultural supplies procured.
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		0
224006 Agricultural Supplies	386,832	17,089	4 %		17,089
227001 Travel inland	7,766	7,064	91 %		6,724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	394,798	24,253	6 %		23,813
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	394,798	24,253	6 %		23,813
Reasons for over/under performance: Funds for YLP have not been released.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community groups mobilized for implementation of projects Salaries paid	Community groups mobilized in the District.		Community groups mobilized for implementation of projects Salaries paid	Community groups mobilized in the District.
211101 General Staff Salaries	126,000	63,000	50 %		31,500
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,468	1,094	75 %		428
221014 Bank Charges and other Bank related costs	100	108	108 %		108
222001 Telecommunications	900	180	20 %		0
222003 Information and communications technology (ICT)	1,600	640	40 %		400
223005 Electricity	400	0	0 %		0

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227001 Travel inland	16,368	10,288	63 %	6,848
Wage Rect:	126,000	63,000	50 %	31,500
Non Wage Rect:	22,336	12,310	55 %	7,784
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,336	75,310	51 %	39,284

Reasons for over/under performance: N/A

Output : 108105 Adult Learning

No. FAL Learners Trained	(2000) No. FAL Learners Trained	(26) N/A	(26)No. FAL Learners Trained	(26)No.FAL Learners trained
Non Standard Outputs:	Meetings held, training of FAL learners	N/A	Meetings held, training of FAL learners	Meetings held,training of FAL learners
221002 Workshops and Seminars	3,321	2,051	62 %	2,051
227001 Travel inland	6,426	2,270	35 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,747	4,321	44 %	4,321
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,747	4,321	44 %	4,321

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Community mobilization on GBV prevention and response conducted Coordination meetings held	Community mobilisation for GBV	Community mobilization on GBV prevention and response conducted Coordination meetings held	Community mobilisation on GBV prevention and response conducted
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,000	2,124	71 %	2,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,124	53 %	2,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,124	53 %	2,024

Reasons for over/under performance: N/A

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	No. of children represented in courts of law,No. of children resettled.

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221002	Workshops and Seminars	1,200	600	50 %	600
227001	Travel inland	1,800	1,384	77 %	1,384
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,984	66 %	1,984
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,984	66 %	1,984
Reasons for over/under performance:		N/A			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) No. of Youth councils supported	(2) 1 youth council supported in the district		(1)No. of Youth councils supported	(1)No. of Youth councils supported
Non Standard Outputs:	Meetings held, Youth groups monitored reports.	Youth groups monitored in the District.		Meetings held, Youth groups monitored reports.	Meetings held,youth groups monitored reports.
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	2,300	2,470	107 %	2,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	2,470	91 %	2,170
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,700	2,470	91 %	2,170
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labor dispute mediation held Workman compensation paid	N/A		Labor dispute mediation held Workman compensation paid	Labour disputes mediation held, work man compensation paid.
213001	Medical expenses (To employees)	3,546	2,921	82 %	2,921
227001	Travel inland	2,000	339	17 %	339
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,546	3,260	59 %	3,260
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,546	3,260	59 %	3,260
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		126,000	63,000	50 %	31,500
Non-Wage Reccurent:		442,127	50,722	11 %	45,356
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		568,127	113,722	20.0 %	76,856

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to staff Travel allowances paid LLG staff mentoring conducted	Salaries paid to staff Travel allowances paid LLG staff mentoring conducted		Salaries paid to staff Travel allowances paid LLG staff mentoring conducted	Salaries paid to staff Travel allowances paid LLG staff mentoring conducted
211101 General Staff Salaries	38,000	19,000	50 %		9,500
221009 Welfare and Entertainment	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
227001 Travel inland	6,000	4,931	82 %		4,391
Wage Rect:	38,000	19,000	50 %		9,500
Non Wage Rect:	10,800	7,931	73 %		7,391
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,800	26,931	55 %		16,891
Reasons for over/under performance:	More allocation was done to cater for budget conference expenses				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) staff in the Unit	(3) No of qualified staff in the Unit		(3)staff in the Unit	(3)No of qualified staff in the Unit
No of Minutes of TPC meetings	(12) No of Minutes of TPC meetings	(3) No of Minutes of TPC meetings		(3)No of Minutes of TPC meetings	(3)No of Minutes of TPC meetings
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	5,000	1,500	30 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	710	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	2,210	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,700	2,210	33 %		0
Reasons for over/under performance:	N/A				
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conducted	Budget conference held, MTR conducted pre-visits to sites done Monitoring of projects conducted	Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conducted	Budget conference held, MTR conducted pre-visits to sites done Monitoring of projects conducted
221009 Welfare and Entertainment	6,000	1,705	28 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	10,000	8,800	88 %	8,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	10,505	58 %	8,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	10,505	58 %	8,800
Reasons for over/under performance: The unit received more funding to implement most of the planning activities				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring reports submitted to DTPC and discussed 			
227001 Travel inland	8,000	870	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	870	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	870	11 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring and supervision reports to CAO and DTPC		Monitoring and supervision reports to CAO and DTPC	
281504 Monitoring, Supervision & Appraisal of capital works	4,228	4,300	102 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,228	4,300	102 %	1,200
Donor Dev:	0	0	0 %	0
Total:	4,228	4,300	102 %	1,200
Reasons for over/under performance:				
Total For Planning : Wage Rect:	38,000	19,000	50 %	9,500
Non-Wage Recurrent:	43,500	21,516	49 %	16,191

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<i>GoU Dev:</i>	<i>4,228</i>	<i>4,300</i>	<i>102 %</i>	<i>1,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>85,728</i>	<i>44,816</i>	<i>52.3 %</i>	<i>26,891</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Fuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attended	Fuel procured, 6 months salaries paid to staff, Transport/kilometrage paid		Fuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attended	Fuel procured, 3 months salaries paid to staff, Transport/kilometrage paid
211101 General Staff Salaries	48,000	24,000	50 %		12,000
227001 Travel inland	5,000	846	17 %		126
Wage Rect:	48,000	24,000	50 %		12,000
Non Wage Rect:	5,000	846	17 %		126
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,000	24,846	47 %		12,126
Reasons for over/under performance:	Office space is limited				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) No. of Internal Department Audits	(2) No of Internal departments audits		(1)No. of Internal Department Audits	(1)No of Internal departments audits
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Date of submitting Quarterly Internal Audit Reports	(16/01/2019) Date of submitting Quarterly Internal Audit Reports		(2019-01-31)Date of submitting Quarterly Internal Audit Reports	(2019-01-16)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	15,890	7,218	45 %		5,381
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,890	7,218	45 %		5,381
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,890	7,218	45 %		5,381
Reasons for over/under performance:	Lack of vehicle by the department thus transport challenges				
Total For Internal Audit : Wage Rect:	48,000	24,000	50 %		12,000
Non-Wage Reccurent:	20,890	8,064	39 %		5,507
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	68,890	32,064	46.5 %		17,507

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mazuba				264,214	29,121
Sector : Education				238,359	7,309
<i>Programme : Pre-Primary and Primary Education</i>				238,359	7,309
Higher LG Services					
<i>Output : Primary Teaching Services</i>				216,431	0
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>				21,928	7,309
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
Sector : Health				3,855	1,928
<i>Programme : Primary Healthcare</i>				3,855	1,928
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				0	0
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>				3,855	1,928
Item : 263367 Sector Conditional Grant (Non-Wage)					
IRIMBI HC II	Mpeinzya Irimbi	Sector Conditional Grant (Non-Wage)		3,855	1,928
Sector : Water and Environment				22,000	19,884

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Programme : Rural Water Supply and Sanitation			22,000	19,884
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,000	19,884
Item : 312104 Other Structures				
Construction of borehole	Mpeinzya Irimbi A	Sector Development Grant	0	19,884
Construction Services - Other Construction Works-405	Nsoola Kasuleta B	Sector Development Grant	22,000	0
LCIII : Nangonde			1,079,872	66,099
Sector : Education			1,005,249	24,283
Programme : Pre-Primary and Primary Education			1,005,249	24,283
Higher LG Services				
Output : Primary Teaching Services			793,580	0
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				

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Output : Primary Schools Services UPE (LLS)			56,649	18,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
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				
Output : Classroom construction and rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwalira Huuaa	Sector Development , Grant	65,000	0
Building Construction - Schools-256	Lwatama Kabira PS	Sector Development , Grant	65,000	0
Output : Latrine construction and rehabilitation			22,500	5,400
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
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Iwungiro Iwungiro PS	District Discretionary Development Equalization Grant	2,520	0
Sector : Health			7,711	3,855

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Programme : Primary Healthcare			7,711	3,855
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,711	3,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKALU HC II	Iwungiro Kikalu	Sector Conditional Grant (Non-Wage)	3,855	1,928
NANGONDE HC II	Nangonde Nangonde	Sector Conditional Grant (Non-Wage)	3,855	1,928
Sector : Water and Environment			66,913	37,961
Programme : Rural Water Supply and Sanitation			44,413	37,961
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,413	37,961
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	37,961
Construction Services - Other Construction Works-405	Buwalira Bunangwe	Sector Development , Grant	22,000	37,961
Programme : Natural Resources Management			22,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,500	0
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
LCIII : Namutumba Town Council			1,715,183	511,746
Sector : Agriculture			272,727	163,066
Programme : Agricultural Extension Services			241,227	135,109
Lower Local Services				
Output : LLG Extension Services (LLS)			176,774	135,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	North Ward LLGs	Sector Conditional Grant (Non-Wage)	176,774	135,109
Capital Purchases				

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Output : Non Standard Service Delivery Capital			64,453	0
Item : 312104 Other Structures				
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
Programme : District Production Services			31,500	27,958
Capital Purchases				
Output : Plant clinic/mini laboratory construction			31,500	27,958
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	North Ward District Headquarter	Sector Development Grant	31,500	27,958
Sector : Works and Transport			37,200	740
Programme : District, Urban and Community Access Roads			37,200	740
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			37,200	740
Item : 263106 Other Current grants				
Works Department	North Ward District Roads (Assorted Concrete pipe culverts	Other Transfers from Central Government	37,200	740
Sector : Education			1,109,996	216,022
Programme : Pre-Primary and Primary Education			564,372	31,971
Higher LG Services				
Output : Primary Teaching Services			360,718	0
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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,775	14,592
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				
Output : Non Standard Service Delivery Capital			67,339	0
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
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	North Ward Matyama PS	Sector Development Grant	65,000	0
Output : Latrine construction and rehabilitation			22,500	16,875
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
Output : Provision of furniture to primary schools			5,040	504
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South Ward Nakisi PS	District Discretionary Development Equalization Grant	2,520	0

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Payment for retention of furniture (desks) for FY 2017/18	North Ward Namutumba District HQs	Sector Development Grant	0	504
Furniture and Fixtures - Desks-637	Central Ward Namutumba Modern PS	District Discretionary Development Equalization Grant	2,520	0
Programme : Secondary Education			404,003	136,843
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			404,003	136,843
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
Programme : Skills Development			141,621	47,207
Lower Local Services				
Output : Skills Development Services			141,621	47,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
BASOGA NSADHU MEMORIAL	North Ward	Sector Conditional Grant (Non-Wage)	141,621	47,207
Sector : Health			27,808	7,813
Programme : Primary Healthcare			27,808	7,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,626	7,813
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	1,928
NAMUTUMBA HC III	Central Ward Namutumba Town Council	Sector Conditional Grant (Non-Wage)	11,771	5,885
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			12,182	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Ward Namutumba HC III	Sector Development Grant	12,182	0

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Sector : Water and Environment			102,737	66,496
Programme : Rural Water Supply and Sanitation			102,737	66,496
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	12,592
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	11,162
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	North Ward DHI office	Transitional Development Grant	7,053	1,430
Output : Borehole drilling and rehabilitation			81,685	53,904
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	680
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
Sector : Public Sector Management			164,714	57,610
Programme : District and Urban Administration			160,485	53,310
Lower Local Services				

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Output : Lower Local Government Administration			106,485	23,000
Item : 242003 Other				
Administration Block	North Ward District HQs	Locally Raised Revenues	106,485	23,000
Capital Purchases				
Output : Administrative Capital			54,000	30,310
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	North Ward Namutumba District Local Government	District Discretionary Development Equalization Grant	33,000	27,700
Item : 312302 Intangible Fixed Assets				
Capacity building	Central Ward district headquarters	District Discretionary Development Equalization Grant	21,000	2,610
Programme : Local Government Planning Services			4,228	4,300
Capital Purchases				
Output : Administrative Capital			4,228	4,300
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	4,300
LCIII : Nsinze			1,960,712	219,637
Sector : Agriculture			16,371	0
Programme : District Production Services			16,371	0
Capital Purchases				
Output : Administrative Capital			9,871	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nsinze Nsinze Subcounty Headquarters	Sector Development Grant	9,871	0
Output : Non Standard Service Delivery Capital			6,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukonte Kaswabuli PS	District Discretionary Development Equalization Grant	6,500	0
Sector : Works and Transport			12,952	5,483
Programme : District, Urban and Community Access Roads			12,952	5,483
Lower Local Services				

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Output : District Roads Maintenance (URF)			12,952	5,483
Item : 263106 Other Current grants				
Bukonte-Nsinze(7.1km) routine manual	Nsinze Bukonte-Nsinze	Other Transfers from Central Government	3,913	1,657
Idinda-Buwongo (1.7km) routine manual	Buwongo Idinda-Buwongo	Other Transfers from Central Government	937	397
Nakawundo-Namuwondo(2.1km) routine manual	Nsinze Nakawundo-Namuwondo	Other Transfers from Central Government	1,157	490
Nakawunzo-Ituba (3.3km)	Nsinze Nakawunzo-Ituba	Other Transfers from Central Government	1,819	770
Nsinze-Maliga(3.7km) routine manual	Nsinze Nsinze-Maliga	Other Transfers from Central Government	2,039	863
Nsinze-Naigombwa (5.6km) routine manual	Buwongo Nsinze-Naigombwa	Other Transfers from Central Government	3,086	1,307
Sector : Education			1,823,671	186,296
Programme : Pre-Primary and Primary Education			1,426,208	136,729
Higher LG Services				
Output : Primary Teaching Services			1,154,298	0
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

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-	Bubago Kibenge Mem Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawaikona Kivule Primary School	Sector Conditional Grant (Wage)	72,144	0
-	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				
Output : Primary Schools Services UPE (LLS)			74,391	24,797
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

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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
Capital Purchases				
Output : Classroom construction and rehabilitation			195,000	111,932
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	109,742
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
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukonte Bukonte PS	District Discretionary Development Equalization Grant	2,520	0
Programme : Secondary Education			397,463	49,567
Higher LG Services				
Output : Secondary Teaching Services			251,127	0
Item : 211101 General Staff Salaries				
-	Bukonte BUKONTE S.S	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,336	49,567
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
Sector : Health			85,718	27,858
Programme : Primary Healthcare			85,718	27,858
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,928	964
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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	964
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,790	26,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE HC II	Bukonte Bukonte	Sector Conditional Grant (Non-Wage)	3,855	1,928
BUWONGO HC II	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	3,855	1,928
NSINZE HC IV	Nsinze Nsinze	Sector Conditional Grant (Non-Wage)	46,079	23,039
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nsinze Nsinze HC IV	Sector Development Grant	15,000	0
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nsinze Nsinze HC IV	Sector Development Grant	15,000	0
Sector : Water and Environment			22,000	0
Programme : Rural Water Supply and Sanitation			22,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwongo Buyunga	Sector Development Grant	22,000	0
LCIII : Nabweyo			662,632	40,322
Sector : Agriculture			6,500	0
Programme : District Production Services			6,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nabisogi Kagwa fish farm	District Discretionary Development Equalization Grant	6,500	0
Sector : Education			620,433	13,588
Programme : Pre-Primary and Primary Education			620,433	13,588
Higher LG Services				

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Output : Primary Teaching Services			577,149	0
Item : 211101 General Staff Salaries				
-	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				
Output : Primary Schools Services UPE (LLS)			40,765	13,588
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				
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Nabweyo Nabuguzi PS	Sector Development Grant	2,520	0
Sector : Health			13,698	6,849
Programme : Primary Healthcare			13,698	6,849
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,928	964
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPULIRA HC II	Mpulira Mpulira	Sector Conditional Grant (Non-Wage)	1,928	964
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,771	5,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABISOIGI HC III	Nabisogi Nabisoigi	Sector Conditional Grant (Non-Wage)	11,771	5,885
Sector : Water and Environment			22,000	19,884
Programme : Rural Water Supply and Sanitation			22,000	19,884
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,000	19,884
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mpulira Bukwali	Sector Development Grant	22,000	19,884
LCIII : Kibaale			1,060,218	109,161
Sector : Agriculture			2,500	0
Programme : District Production Services			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kibaale Kibaale subcounty head quarters	Sector Development Grant	2,500	0
Sector : Works and Transport			68,055	11,200
Programme : District, Urban and Community Access Roads			68,055	11,200
Lower Local Services				
Output : District Roads Maintenance (URF)			68,055	11,200
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	2,357
Kibaale T/C-Kaliro swamp(8.5KM) routine manual maintainance	Kibaale Kibaale T/C-Kaliro swamp	Other Transfers from Central Government	4,685	1,983

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Kibale-Kaliro Swamp (8.5km)Mechanised maintainance	Kibaale Kibale-Kaliro Swamp	Other Transfers from Central Government	23,000	0
Lwamba-Maliga Via Namakoko (9.5km) routine manual	Namakoko Lwamba-Maliga Via Namakoko	Other Transfers from Central Government	5,236	2,217
Mpulira-Nawaibete-Nabweyo (10.9km) routine manual	Kibaale Mpulira-Nawaibete- Nabweyo	Other Transfers from Central Government	6,008	2,543
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	2,100
Sector : Education			959,952	74,221
Programme : Pre-Primary and Primary Education			753,232	12,980
Higher LG Services				
Output : Primary Teaching Services			649,292	0
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				
Output : Primary Schools Services UPE (LLS)			38,940	12,980
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
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				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawangisa Bunyinkira	Sector Development Grant	65,000	0
Programme : Secondary Education			206,720	61,242
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,720	61,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAALE HIGH SCHOOL	Kibaale	Sector Conditional Grant (Non-Wage)	206,720	61,242
Sector : Health			7,711	3,855
Programme : Primary Healthcare			7,711	3,855
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,711	3,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRANGA HC II	Kiranga Kiranga	Sector Conditional Grant (Non-Wage)	3,855	1,928
NAKYERE HC II	Kisega Nakyere	Sector Conditional Grant (Non-Wage)	3,855	1,928
Sector : Water and Environment			22,000	19,884
Programme : Rural Water Supply and Sanitation			22,000	19,884
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,000	19,884
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nawangisa Budhebero	Sector Development Grant	22,000	19,884
LCIII : Namutumba			2,310,184	230,210

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Sector : Works and Transport			212,214	21,490
Programme : District, Urban and Community Access Roads			212,214	21,490
Lower Local Services				
Output : District Roads Maintenance (URF)			82,214	21,490
Item : 263106 Other Current grants				
Bulafa-Bubutya-Kidali(10.9km) routine manual maintainance	Namutumba Bulafa-Bubutya-Kidali	Other Transfers from Central Government	6,008	2,543
Igerera-Mawungwe-Izimba (5.9km)routine manual maintainance	Namutumba Igerera-Mawungwe-Izimba	Other Transfers from Central Government	3,252	1,377
Kigalama-Namulu-Nalubabwe (3.7km)Mechanised maintainance	Kigalama Kigalama-Namulu-Nalubabwe	Other Transfers from Central Government	16,200	3,516
Kigalama-Namulu-Nalubabwe2 (3.7km)routine manual	Kigalama Kigalama-Namulu-Nalubabwe2	Other Transfers from Central Government	2,039	863
Matyama-Sembela(2.1km)routine manual	Nakalokwe Matyama-Sembela	Other Transfers from Central Government	1,157	490
Nakisi-Namato-Bulafa (3.5km) routine manual	Namutumba Nakisi-Namato-Bulafa	Other Transfers from Central Government	1,929	817
Namutumba-Namato-Nawansagwa (7.15km) routine manual	Nawansagwa Namutumba-Namato-Nawansagwa	Other Transfers from Central Government	3,941	1,668
Nawampandu Tc-Nakyere (2.6km) routine manual	Nakyere Nawampandu Tc-Nakyere	Other Transfers from Central Government	1,433	607
Nawampandu-Ituba-Bulongo (8.0km)Mechanised maintainance	Namutumba Nawampandu-Ituba-Bulongo	Other Transfers from Central Government	22,500	2,463
Nawampandu-Ituba-Bulongo 2 (8.3km) routine manual	Namutumba Nawampandu-Ituba-Bulongo 2	Other Transfers from Central Government	4,575	1,937
Nawampandu-Wangobo (4.2km)Mechanised maintainance	Nakyere Nawampandu-Wangobo	Other Transfers from Central Government	14,000	3,016
Nawampandu-Wangobo 2(4.1km) routine manual	Namutumba Nawampandu-Wangobo 2	Other Transfers from Central Government	2,260	957
Sembela-Namato-Kigalama (5.3km)routine manual	Kigalama Sembela-Namato-Kigalama	Other Transfers from Central Government	2,921	1,237
Capital Purchases				
Output : Rural roads construction and rehabilitation			130,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Fuel and Oils-1564	Nawansagwa Nawansagwa	Transitional Development Grant	40,000	0
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
Sector : Education			2,006,797	202,938
Programme : Pre-Primary and Primary Education			1,244,800	29,896
Higher LG Services				
Output : Primary Teaching Services			1,010,010	0
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 Nawansagwa Primary School	Sector Conditional Grant (Wage)	72,144	0

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-	Nawansagwa St Augustine Buwoola	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,689	29,896
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				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakalokwe Mawungwe	Sector Development Grant	65,000	0
Output : Latrine construction and rehabilitation			67,500	0
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

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Building Construction - Latrines-237	Ituba Namalowe PS	Sector Development ,, Grant	22,500	0
Output : Provision of furniture to primary schools			12,600	0
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
Programme : Secondary Education			761,997	173,041
Higher LG Services				
Output : Secondary Teaching Services			251,127	0
Item : 211101 General Staff Salaries				
-	Namutumba KISIKI COLLEGE NAMUTUMBA	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			510,870	173,041
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
Sector : Health			11,566	5,783
Programme : Primary Healthcare			11,566	5,783
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,855	1,928
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	964
KIGALAMA NGO HC II	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	1,928	964

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,711	3,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
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	1,928
NAMUWONDO HC II	Ituba Namuwondo	Sector Conditional Grant (Non-Wage)	3,855	1,928
Sector : Water and Environment			79,607	0
Programme : Rural Water Supply and Sanitation			79,607	0
Capital Purchases				
Output : Construction of public latrines in RGCs			13,607	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ituba Nawampandu Trading Centre	Sector Development Grant	13,607	0
Output : Borehole drilling and rehabilitation			66,000	0
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	Sector Development ,, Grant	22,000	0
LCIII : Bulange			2,025,928	241,837
Sector : Works and Transport			122,152	65,222
Programme : District, Urban and Community Access Roads			122,152	65,222
Lower Local Services				
Output : District Roads Maintenance (URF)			52,152	18,148
Item : 263106 Other Current grants				
Bubutya-Bunaibamba-Namuseno (6.4km) routine manual	Bulange Bubutya-Bunaibamba-Namuseno	Other Transfers from Central Government	3,527	1,493
Bulange-Mpumiro(7.5km)routine manual	Mpumiro Bulange-Mpumiro	Other Transfers from Central Government	4,134	1,750
Butogoli-Magoola(3.4km) routine manual	Bulange Butogoli-Magoola	Other Transfers from Central Government	1,874	793
Buwaga-Nawandagala-Mpumiro (10.2km)routine manual	Buwaga Buwaga-Nawandagala-Mpumiro	Other Transfers from Central Government	5,622	2,380

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Buwanga-Makenya-Kiwolomero (8.0km) routine manual	Bugobi Buwanga-Makenya- Kiwolomero	Other Transfers from Central Government	4,409	1,867
Bwayuya-Nalukero-Kilerema(4.2km) routine manual	Kirerema Bwayuya-Nalukero- Kilerema	Other Transfers from Central Government	2,315	980
Kyabakaire-Bugobi-Nawansagwa (14.35km) routine manual	Bugobi Kyabakaire-Bugobi- Nawansagwa	Other Transfers from Central Government	7,909	3,348
Mpumiro-Buyoboya (6.2km)Mechanised maintainance	Mpumiro Mpumiro-Buyoboya	Other Transfers from Central Government	19,000	4,114
Mpumiro-Buyoboya-Nakasimo (6.1km) routine manual	Mpumiro Mpumiro- Buyoboya- Nakasimo	Other Transfers from Central Government	3,362	1,423
Capital Purchases				
Output : Rural roads construction and rehabilitation			70,000	47,074
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Bulange Namusingiri Swamp	Transitional Development Grant	40,000	47,074
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
Sector : Education			1,763,651	162,517
Programme : Pre-Primary and Primary Education			1,468,512	147,609
Higher LG Services				
Output : Primary Teaching Services			1,226,441	0
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

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-	Bulange Bulange Primary School	Sector Conditional Grant (Wage)	72,144	0
-	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
-	Kisiro Kisiro 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				
Output : Primary Schools Services UPE (LLS)			107,031	35,677
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

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KISIRO P.S.	Kisiiro	Sector Conditional Grant (Non-Wage)	6,977	2,326
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				
Output : Classroom construction and rehabilitation			130,000	111,932
Item : 312101 Non-Residential Buildings				
3-classroom block constructed	Bulange Buwanga p/s	Sector Development Grant	0	109,742
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
Output : Provision of furniture to primary schools			5,040	0
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
Programme : Secondary Education			295,139	14,908
Higher LG Services				
Output : Secondary Teaching Services			251,127	0
Item : 211101 General Staff Salaries				
-	Bugobi BUGOBI HIGH SCHOOL	Sector Conditional Grant (Wage)	251,127	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,012	14,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Bugobi	Sector Conditional Grant (Non-Wage)	44,012	14,908
Sector : Health			30,125	14,098
Programme : Primary Healthcare			30,125	14,098
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,855	964
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI NGO HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	3,855	964
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,270	13,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI GOV'T HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	10,644	5,322
BULANGE HCIII	Bulange Bulange	Sector Conditional Grant (Non-Wage)	11,771	5,885
BUYOBOYA HC II	Mpumiro Buyoboya	Sector Conditional Grant (Non-Wage)	3,855	1,928
Sector : Water and Environment			110,000	0
Programme : Rural Water Supply and Sanitation			110,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			110,000	0
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
LCIII : Ivukula			1,137,834	133,571
Sector : Agriculture			24,500	0
Programme : District Production Services			24,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,500	0

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Item : 312104 Other Structures				
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
Sector : Works and Transport			40,406	13,253
Programme : District, Urban and Community Access Roads			40,406	13,253
Lower Local Services				
Output : District Roads Maintenance (URF)			40,406	13,253
Item : 263106 Other Current grants				
Ivukula-Nangonde-Nawankima (22.9km) routine manual	Ivukula Ivukula-Nangonde-Nawankima	Other Transfers from Central Government	12,621	5,343
Mazuba-Ivukula-Bugodo (19.4km) routine manual	Kamudooke Mazuba-Ivukula-Bugodo	Other Transfers from Central Government	10,692	4,526
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	887
Namalembe-Mawembe-Mpande (10.7km) routine manual maintainance	Kirongo Namalembe-Mawembe-Mpande	Other Transfers from Central Government	5,897	2,497
Sector : Education			1,007,518	83,222
Programme : Pre-Primary and Primary Education			550,925	13,627
Higher LG Services				
Output : Primary Teaching Services			505,005	0
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

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-	Kisewozi Kisowozo Primary School	Sector Conditional Grant (Wage)	,,,,,	72,144	0
-	Nabitula Nabitula PS	Sector Conditional Grant (Wage)	,,,,,	72,144	0
-	Nabitula Nkono Primary School	Sector Conditional Grant (Wage)	,,,,,	72,144	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				40,880	13,627
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					
Output : Provision of furniture to primary schools				5,040	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ivukula Bukono PS	Sector Development , Grant		2,520	0
Furniture and Fixtures - Desks-637	Kisewozi Kisowozo PS	District Discretionary Development Equalization Grant		2,520	0
Programme : Secondary Education				456,593	69,595
Higher LG Services					
Output : Secondary Teaching Services				251,127	0
Item : 211101 General Staff Salaries					
-	Ivukula IVUKULA S.S	Sector Conditional Grant (Wage)		251,127	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				205,466	69,595
Item : 263367 Sector Conditional Grant (Non-Wage)					
IVUKULA S.S	Ivukula	Sector Conditional Grant (Non-Wage)		54,954	18,614

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NANGONDE ARK PEAS HIGH SCHOOL	Ivukula	Sector Conditional Grant (Non-Wage)	48,339	16,373
NKONO MEMORIAL S.S	Nabitula	Sector Conditional Grant (Non-Wage)	102,174	34,608
Sector : Health			21,409	10,704
Programme : Primary Healthcare			21,409	10,704
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,928	964
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC II	Kisewozi Kisowozi	Sector Conditional Grant (Non-Wage)	1,928	964
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,482	9,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC III	Ivukula Ivukula	Sector Conditional Grant (Non-Wage)	11,771	5,885
LWATAMA HC II	Kirongo Lwatama	Sector Conditional Grant (Non-Wage)	3,855	1,928
NAMUSITA HC II	Budomero Namusita	Sector Conditional Grant (Non-Wage)	3,855	1,928
Sector : Water and Environment			44,000	26,392
Programme : Rural Water Supply and Sanitation			44,000	26,392
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	26,392
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
Construction of borehole	Kamudooke Nawankima	Sector Development Grant	0	26,392
LCIII : Magada			2,608,681	157,431
Sector : Agriculture			6,500	0
Programme : District Production Services			6,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Izirangobi Kiirya Sebastian	District Discretionary Development Equalization Grant	6,500	0
Sector : Works and Transport			94,904	5,086

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Programme : District, Urban and Community Access Roads			94,904	5,086
Lower Local Services				
Output : District Roads Maintenance (URF)			94,904	5,086
Item : 263106 Other Current grants				
Kalamira-Kagulu-Izimba (9.4km)routine manual	Kagulu Kalamira-Kagulu- Izimba	Other Transfers from Central Government	5,181	2,193
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	2,893
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

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-	Magada Kategere Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kagulu Luzinga Primary School	Sector Conditional Grant (Wage)	72,144	0
-	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 Nawanseke Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nabinyonyi Nsoola Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,520	34,173
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

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Magada P.S.	Magada	Sector Conditional Grant (Non-Wage)	3,991	1,330
Mulama	Izirangobi	Sector Conditional Grant (Non-Wage)	3,926	1,309
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				
Output : Classroom construction and rehabilitation			155,000	0
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
Programme : Secondary Education			363,763	38,152
Higher LG Services				
Output : Secondary Teaching Services			251,127	0
Item : 211101 General Staff Salaries				
-	Magada ST.MATHIAS MAGADA S.S	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,636	38,152
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
Sector : Health			521,409	16,750
Programme : Primary Healthcare			521,409	16,750
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,928	964
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMALEMBA HC II	Nabinyonyi Namalembe	Sector Conditional Grant (Non-Wage)	1,928	964
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,482	9,741

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGULU HC II	Kagulu	Sector Conditional Grant (Non-Wage)	3,855	1,928
MAGADA HC III	Magada	Sector Conditional Grant (Non-Wage)	11,771	5,885
MULAMA HC II	Izirangobi	Sector Conditional Grant (Non-Wage)	3,855	1,928
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	6,046
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kagulu	Sector Development Grant	500,000	6,046
Sector : Water and Environment			66,000	63,268
Programme : Rural Water Supply and Sanitation			66,000	63,268
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,000	63,268
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kiwanyi	Sector Development Grant	22,000	63,268
Construction Services - Other Construction Works-405	Izirangobi	Sector Development Grant	22,000	63,268
Construction Services - Other Construction Works-405	Kagulu	Sector Development Grant	22,000	63,268
LCIII : Missing Subcounty			86,668	4,841
Sector : Education			86,668	4,841
Programme : Pre-Primary and Primary Education			86,668	4,841
Higher LG Services				
Output : Primary Teaching Services			72,144	0
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,524	4,841
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