
Vote:574 Namutumba District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 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: 31/05/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	422,985	94,184	22%
Discretionary Government Transfers	2,816,375	2,256,528	80%
Conditional Government Transfers	18,394,872	14,319,680	78%
Other Government Transfers	1,432,808	1,440,967	101%
Donor Funding	0	17,095	0%
Total Revenues shares	23,067,040	18,128,454	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	85,728	64,360	64,360	75%	75%	100%
Internal Audit	68,890	46,849	46,849	68%	68%	100%
Administration	2,658,416	1,930,958	1,850,410	73%	70%	96%
Finance	393,922	268,774	268,773	68%	68%	100%
Statutory Bodies	365,122	272,775	251,557	75%	69%	92%
Production and Marketing	1,137,918	948,562	812,815	83%	71%	86%
Health	2,831,051	2,289,894	1,823,747	81%	64%	80%
Education	13,164,075	10,008,562	9,149,821	76%	70%	91%
Roads and Engineering	1,071,123	895,451	498,147	84%	47%	56%
Water	606,075	597,944	475,478	99%	78%	80%
Natural Resources	116,592	90,614	90,480	78%	78%	100%
Community Based Services	568,127	713,712	398,824	126%	70%	56%
Grand Total	23,067,040	18,128,454	15,731,261	79%	68%	87%
<i>Wage</i>	<i>13,354,699</i>	<i>10,052,044</i>	<i>10,051,460</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,841,354</i>	<i>5,167,462</i>	<i>4,472,215</i>	<i>76%</i>	<i>65%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>2,870,987</i>	<i>2,891,853</i>	<i>1,207,686</i>	<i>101%</i>	<i>42%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>0</i>	<i>17,095</i>	<i>0</i>	<i>1709500%</i>	<i>0%</i>	<i>0%</i>

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

The District cumulatively received Ugx.18,128,454,000 representing 79% of the approved budget for the financial year 2018/2019. The receipts were over and above target of 75% due to more revenue to the district coming from other government transfers that stood at 101% as a result of the funding from Agriculture Cluster Development Programm (ACDP), YLP (410,000,000) instead of Ugx.280,000,000.

Local revenue under performed due to a shift in revenue collection whereby parish chiefs are in-charge of collecting instead of tendering.

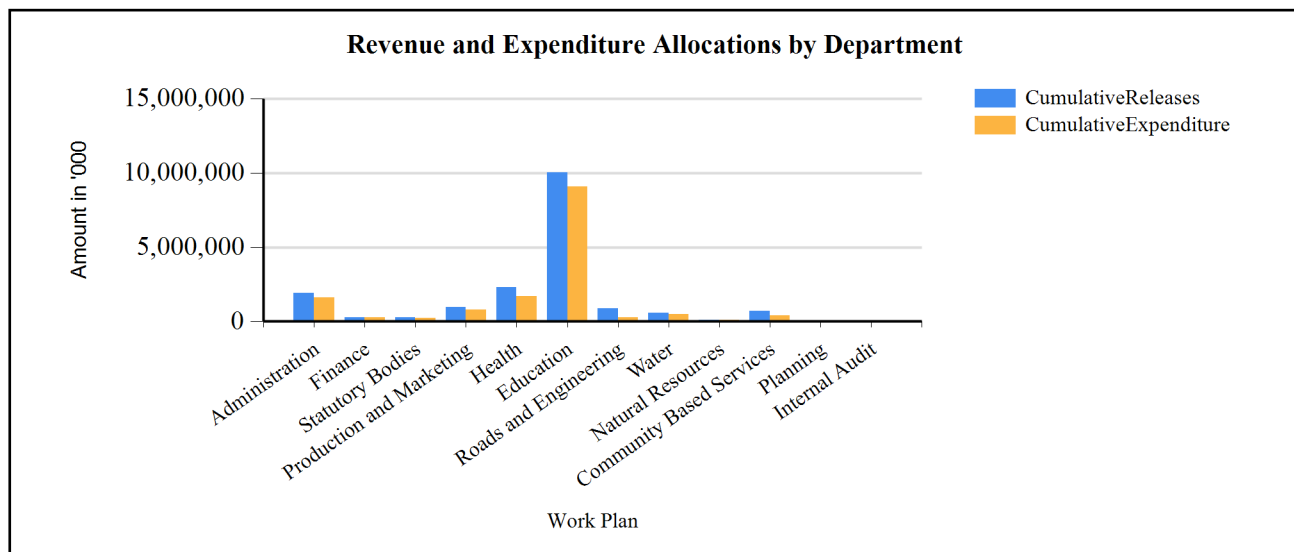
Out of the cumulative revenue 55.4% was wage/staff salaries, 28.5% non wage recurrent and 16% domestic development.

Overall revenue performance was excellent.

Out of the cumulative revenue received above the district expended Ugx.15,244,122,000. The funds were disbursed to different departments with Education department spending 60% followed by Administration at 12.1% while Audit spent the least that stood at 0.2%.

The balance on accounts was of Ugx.2,884,332,000 as a result of YLP and UWEP funds not utilized, pension funds not consumed in time, domestic development still under awarding and civil works in progress.

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	94,184	22 %
Local Services Tax	70,000	50,381	72 %
Application Fees	16,000	13,000	81 %
Business licenses	46,500	5,132	11 %
Market /Gate Charges	31,000	4,817	16 %
Other Fees and Charges	153,000	16,355	11 %
Miscellaneous receipts/income	106,485	4,500	4 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	2,816,375	2,256,528	80 %
District Unconditional Grant (Non-Wage)	718,513	538,885	75 %
Urban Unconditional Grant (Non-Wage)	67,395	50,546	75 %
District Discretionary Development Equalization Grant	509,449	509,330	100 %
Urban Unconditional Grant (Wage)	145,481	109,693	75 %
District Unconditional Grant (Wage)	1,332,688	1,005,225	75 %
Urban Discretionary Development Equalization Grant	42,849	42,849	100 %
2b.Conditional Government Transfers	18,394,872	14,319,680	78 %
Sector Conditional Grant (Wage)	11,876,530	8,937,126	75 %
Sector Conditional Grant (Non-Wage)	3,034,057	2,073,678	68 %
Sector Development Grant	2,097,637	2,097,637	100 %
Transitional Development Grant	221,053	242,038	109 %
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	285,586	75 %
Gratuity for Local Governments	404,798	303,598	75 %
2c. Other Government Transfers	1,432,808	1,440,967	101 %
Support to PLE (UNEB)	18,000	17,049	95 %
Uganda Road Fund (URF)	819,476	636,182	78 %
Uganda Women Entrepreneurship Program(UWEP)	200,000	132,917	66 %
Vegetable Oil Development Project	60,000	60,000	100 %
Youth Livelihood Programme (YLP)	174,832	438,966	251 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	124,000	115,853	93 %
Neglected Tropical Diseases (NTDs)	36,500	0	0 %
Agriculture Cluster Development Project (ACDP)	0	40,000	0 %
3. Donor Funding	0	17,095	0 %
N/A			
Total Revenues shares	23,067,040	18,128,454	79 %

Cumulative Performance for Locally Raised Revenues

During quarter III, Namutumba collected local revenue worth Ugx.19,200,000. Cumulatively, a total of Ugx.94,184,000 was collected representing 22% performance of the annual budget of Ugx.422,985,000.

The Local service tax collection performance has been boosted by the increment in salary of public servants. The overall performance was far below a target of 75% due to LLGs collections being poor. When LLGs staff collect locally raised revenue especially market dues and business licence a little is remitted/banked on account.

Cumulative Performance for Central Government Transfers

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During the quarter under review Namutumba District received Ugx.180,171,750,000. The cumulative receipts total to Ugx.180,171,750,000 representing a performance of 80% of the annual budget of Ugx.23,067,040,000 funds to support UWEP, YLP, where all received. All the anticipated funds for the vegetable oil development project were received in addition to Agriculture cluster development funds (ACDP) under production department.

Cumulative Performance for Donor Funding

During the quarter under review the District received Ugx.8,000,000 from World Health Organisation (WHO).

The performance could not be measured because during budget approval there was no donor support to the District.

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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	637,521	79 %	201,837	219,351	109 %
District Production Services	316,859	173,181	55 %	79,215	11,747	15 %
District Commercial Services	13,709	2,113	15 %	3,427	0	0 %
Sub- Total	1,137,918	812,815	71 %	284,479	231,098	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,071,123	498,147	47 %	262,868	130,012	49 %
Sub- Total	1,071,123	498,147	47 %	262,868	130,012	49 %
Sector: Education						
Pre-Primary and Primary Education	9,514,862	6,656,361	70 %	2,378,716	2,327,495	98 %
Secondary Education	2,885,679	2,028,413	70 %	721,420	857,257	119 %
Skills Development	495,550	359,860	73 %	123,887	135,689	110 %
Education & Sports Management and Inspection	267,985	105,186	39 %	66,996	43,343	65 %
Sub- Total	13,164,075	9,149,821	70 %	3,291,019	3,363,784	102 %
Sector: Health						
Primary Healthcare	939,652	407,265	43 %	234,912	193,100	82 %
Health Management and Supervision	1,891,399	1,416,482	75 %	472,850	473,514	100 %
Sub- Total	2,831,051	1,823,747	64 %	707,762	666,614	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	606,075	475,478	78 %	452,235	189,044	42 %
Natural Resources Management	116,592	90,580	78 %	29,148	56,844	195 %
Sub- Total	722,667	566,059	78 %	481,383	245,888	51 %
Sector: Social Development						
Community Mobilisation and Empowerment	568,127	398,824	70 %	142,031	285,102	201 %
Sub- Total	568,127	398,824	70 %	142,031	285,102	201 %
Sector: Public Sector Management						
District and Urban Administration	2,658,416	1,850,410	70 %	664,604	442,560	67 %
Local Statutory Bodies	365,122	251,557	69 %	91,281	71,317	78 %
Local Government Planning Services	85,728	64,360	75 %	21,432	19,544	91 %
Sub- Total	3,109,266	2,166,327	70 %	777,316	533,421	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	393,922	268,773	68 %	98,481	81,339	83 %
Internal Audit Services	68,890	46,849	68 %	17,223	14,784	86 %
Sub- Total	462,812	315,622	68 %	115,703	96,124	83 %
Grand Total	23,067,040	15,731,361	68 %	6,062,562	5,552,042	92 %

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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	1,883,231	73%	648,554	504,015	78%
District Unconditional Grant (Non-Wage)	194,406	129,335	67%	48,602	37,000	76%
District Unconditional Grant (Wage)	623,378	477,534	77%	155,845	165,845	106%
General Public Service Pension Arrears (Budgeting)	267,982	267,982	100%	66,996	0	0%
Gratuity for Local Governments	404,798	303,598	75%	101,199	101,199	100%
Locally Raised Revenues	168,885	18,000	11%	42,221	8,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	296,468	179,468	61%	74,117	59,823	81%
Multi-Sectoral Transfers to LLGs_Wage	145,481	109,693	75%	36,370	36,953	102%
Pension for Local Governments	380,781	285,586	75%	95,195	95,195	100%
Salary arrears (Budgeting)	112,035	112,035	100%	28,009	0	0%
Development Revenues	64,201	47,728	74%	16,050	15,000	93%
District Discretionary Development Equalization Grant	54,000	47,728	88%	13,500	15,000	111%
Multi-Sectoral Transfers to LLGs_Gou	10,201	0	0%	2,550	0	0%
Total Revenues shares	2,658,416	1,930,958	73%	664,604	519,015	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	768,859	586,644	76%	192,215	202,215	105%
Non Wage	1,825,356	1,233,456	68%	456,339	240,345	53%
Development Expenditure						
Domestic Development	64,201	30,310	47%	16,050	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,658,416	1,850,410	70%	664,604	442,560	67%

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C: Unspent Balances			
Recurrent Balances	63,130	3%	
Wage	583		
Non Wage	62,548		
Development Balances	17,418	36%	
Domestic Development	17,418		
Donor Development	0		
Total Unspent	80,548	4%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, the department cumulatively received Ugx.1,930,958,000 against an annual budget of Ugx.2,658,416,000 from different revenue sources representing percentage performance of 72.6%.

The funds were used to finance the payment of staff salary, pension and gratuity, non-wage and dev't expenditures.

The dev't expenditure was made in respect of partial completion of administration block and CBG activities.

Reasons for unspent balances on the bank account

The balance on account was vanished funds that was realised after high court appeal.

Highlights of physical performance by end of the quarter

Prepared and submitted the pension and gratuity benefit files to the Ministry of Public Service.

Support supervision and monitoring visits conducted and field reports compiled.

Salary paid to staff every 28th of the month.

3 DTPC meetings conducted, resolutions made and followed up.

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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	268,774	68%	98,481	78,709	80%
District Unconditional Grant (Non-Wage)	43,400	30,155	69%	10,850	13,000	120%
District Unconditional Grant (Wage)	260,000	190,709	73%	65,000	60,709	93%
Locally Raised Revenues	34,000	47,910	141%	8,500	5,000	59%
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	268,774	68%	98,481	78,709	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,000	190,709	73%	65,000	60,709	93%
Non Wage	133,922	78,064	58%	33,481	20,631	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	393,922	268,773	68%	98,481	81,339	83%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue was Ugx.268,774,000.

By end of the quarter under review against a budget of Ugx.393,922,000.

In terms of expenditure 71% was spent on salaries/wages while 29% was spent on non-wage recurrent activities.

Reasons for unspent balances on the bank account

No balance on account.

Highlights of physical performance by end of the quarter

The second quarter report was prepared and submitted to MoFP.

The draft budget for 2019/20 was prepared and laid to council.

Draft annual workplan prepared.

Half year accounts for FY 2018/19 prepared and submitted to the Accountant General.

3 budget meetings held and minutes 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	272,775	75%	91,281	92,534	101%
District Unconditional Grant (Non-Wage)	227,122	203,610	90%	56,781	67,870	120%
District Unconditional Grant (Wage)	73,000	54,750	75%	18,250	18,250	100%
Locally Raised Revenues	65,000	14,414	22%	16,250	6,414	39%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	365,122	272,775	75%	91,281	92,534	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,000	54,750	75%	18,250	18,250	100%
Non Wage	292,122	196,807	67%	73,031	53,067	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	365,122	251,557	69%	91,281	71,317	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		21,218				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		21,218	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx.27,272,775,000 against an annual approved budget of Ugx.365,122,000 representing 75% recovery rate.

Of which 90% was district unconditional grant (non-wage) and the local revenue performed at 22%.

Of the expenditure of 21.7% was wage/salaries and 78.3% was spent on non-wage recurrent comprising of councilor's monthly allowance, councilor's honoraria and sitting allowances.

Reasons for unspent balances on the bank account

Balance on account was ex-gratia meant to be paid to chairpersons LCIs & LCIIIs in fourth quarter.

Highlights of physical performance by end of the quarter

1 district council meeting held

6 contracts committee meetings conducted and paid for.

3 DEC meetings held.

4 DSC sessions conducted in respect of recruitment, promotions, rewards and sanctions.

LGPAC meetings held to resolve audit queries.

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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	812,571	84%	243,148	252,422	104%
Other Transfers from Central Government	184,000	215,853	117%	46,000	50,000	109%
Sector Conditional Grant (Non-Wage)	222,471	166,853	75%	55,618	55,618	100%
Sector Conditional Grant (Wage)	566,122	429,865	76%	141,531	146,804	104%
Development Revenues	165,324	135,991	82%	41,331	36,108	87%
District Discretionary Development Equalization Grant	44,000	27,667	63%	11,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,000	0	0%	3,250	0	0%
Sector Development Grant	108,324	108,324	100%	27,081	36,108	133%
Total Revenues shares	1,137,918	948,562	83%	284,479	288,530	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,122	429,865	76%	141,531	146,804	104%
Non Wage	406,471	354,993	87%	101,618	84,294	83%
Development Expenditure						
Domestic Development	165,324	27,958	17%	41,331	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,137,918	812,815	71%	284,479	231,098	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		27,713				
Development Balances						
Domestic Development		108,033				
Donor Development		0				
Total Unspent		135,747	14%			

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Summary of Workplan Revenues and Expenditure by Source

By end Q3 the department had cumulatively received Ugx. 948,562,000 as opposed to the annual budget of Ugx.1,137,918,000 representing a cumulative out turn of 83%. Of this revenue 85.7% was recurrent revenue while the development revenue 14.3%. The quarterly out turn performance was good with OGT standing at 109% as a result of the department receiving ACDP funds to the tune of 40,000,000.

The cumulative expenditure was Ugx.812,815,000 representing 70% of the annual budget. Of the expenditure 45.3% was wage/salaries while 3.4% development expenditure.

Reasons for unspent balances on the bank account

The un spent balance was due to development revenue not spent and ACDP project money that was still under procurement.

Highlights of physical performance by end of the quarter

Extension staff salaries paid.

Agriculture Cluster Dev't Programm launched.

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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	1,558,567	74%	529,182	520,239	98%
District Unconditional Grant (Non-Wage)	7,000	1,714	24%	1,750	0	0%
Other Transfers from Central Government	36,500	0	0%	9,125	0	0%
Sector Conditional Grant (Non-Wage)	236,037	177,028	75%	59,009	59,009	100%
Sector Conditional Grant (Wage)	1,837,192	1,379,826	75%	459,298	461,230	100%
Development Revenues	714,322	731,327	102%	178,580	247,202	138%
External Financing	0	17,095	0%	0	9,095	0%
Multi-Sectoral Transfers to LLGs_Gou	172,139	172,049	100%	43,035	57,380	133%
Sector Development Grant	542,182	542,182	100%	135,546	180,727	133%
Total Revenues shares	2,831,051	2,289,894	81%	707,763	767,441	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,837,192	1,379,826	75%	459,298	461,230	100%
Non Wage	279,537	178,742	64%	69,884	60,920	87%
Development Expenditure						
Domestic Development	714,322	265,179	37%	178,580	144,464	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,831,051	1,823,747	64%	707,762	666,614	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		449,052				
Donor Development		17,095				
Total Unspent		466,147	20%			

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Summary of Workplan Revenues and Expenditure by Source

For Q3 the department received Shs. 710,666,509 which is 108.7% of the anticipated quarterly revenue and of which Shs. 461,229,696 (64.9%) was spent on wages (payment of salaries), Shs. 68,709,414 (9.7%) was spent on recurrent expenditure (non wage recurrent), Shs. 144,463,958 (20.3%) was spent on capital development projects (construction/upgrade of Kagulu HC II to HC III) and Shs. 38,195,186 (5.1%) was donor funding (WHO/GAVI) spent on HPV vaccination. By the end of Q3, there was Shs. 449,052,000 unspent balance on the account meant for capital developments (construction of Kagulu HC II, 2 stance lined pitlatrine at Nangonde, renovation of Namutumba HC III and fencing of Nsinze HC IV) and Shs. 17,095,000 WHO/GAVI funds meant for mass immunisation activities.

The increase in revenue received is due to funds received from GAVI for purposes of supporting HPV vaccination of girls aged 10 years in schools (HPV improvement campaign).

Reasons for unspent balances on the bank account

Shs. 449,052,000 was unspent balance on account meant for capital developments (Construction/upgrading of Kagulu HC II to HC III, fencing of Nsinze HC IV, renovation of namutumba HC III and construction of 2 stance lined pit latrine at Nangonde HC II) which construction works are still undergoing.

Shs. 17,095,000 was unspent balance on account from GAVI/WHO meant for mass immunisation activities.

Highlights of physical performance by end of the quarter

32018 patients diagnosed and treated in both Government and NGO health facilities.

1028 babies delivered in both Government and NGO health facilities.

3177 children immunized.

Indoor residue spraying done.

Hepatitis B testing and vaccination done.

HPV vaccination done.

Health education conducted at health facilities and community.

Construction/upgrading of Kagulu HC II to HC III started.

Collection of expired drugs from health facilities done.

Delivery of essential medicines and supplies to health facilities by NMS done

1 support supervision conducted to lower health facilities.

Cold chain and EPI activities supported.

HMIS reports collected and submitted to MoH through DHIS2.

Surveillance activities supported.

Vote:574 Namutumba District

Quarter3

*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	8,834,459	74%	3,004,517	3,234,318	108%
District Unconditional Grant (Non-Wage)	8,400	3,000	36%	2,100	3,000	143%
District Unconditional Grant (Wage)	42,000	31,500	75%	10,500	10,500	100%
Other Transfers from Central Government	18,000	17,049	95%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,476,452	1,655,475	67%	619,113	829,990	134%
Sector Conditional Grant (Wage)	9,473,216	7,127,435	75%	2,368,304	2,390,828	101%
Development Revenues	1,146,007	1,174,103	102%	286,502	394,859	138%
District Discretionary Development Equalization Grant	64,280	63,720	99%	16,070	20,000	124%
Multi-Sectoral Transfers to LLGs_Gou	125,888	154,544	123%	31,472	56,246	179%
Sector Development Grant	955,839	955,839	100%	238,960	318,613	133%
Total Revenues shares	13,164,075	10,008,562	76%	3,291,019	3,629,176	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,515,216	7,158,935	75%	2,378,804	2,401,336	101%
Non Wage	2,502,852	1,675,524	67%	625,713	833,762	133%
Development Expenditure						
Domestic Development	1,146,007	315,362	28%	286,502	128,686	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,164,075	9,149,821	70%	3,291,019	3,363,784	102%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		858,741	73%			
Domestic Development		858,741				

Vote:574 Namutumba District**Quarter3**

Donor Development	0		
Total Unspent	858,741	9%	

Summary of Workplan Revenues and Expenditure by Source

For Q3 the department received Shs. 3,587,211,002 which is 109% of the anticipated quarterly revenue and of which Shs. 2,401,336,457(66.9%) was spent on wages (payment of salaries), Shs. 833,761,672 (23.2%) was spent on recurrent expenditure (UPE, USE, DEO'S monitoring and Inspection and sports activities), Shs.128,685,524 (3.6%) was spent on capital development projects (construction of 2 classroom blocks at Mpumiro and Huuda Islamic P.S, construction of 5 stance lined pit latrine at Kizuba P.S). By the end of Q3, there was Shs.473,945,806 (6.3%) unspent balance on the account meant for capital developments (construction of Namutumba Seed School and other capital projects).
The reason for increased expenditure for DDEG (124%), sector conditional grant non wage recurrent (134%) and sector development grant (133%) is because we planned for 4 quarters yet the releases are done in 3 quarters.

(133)

Reasons for unspent balances on the bank account

Shs. 858,741,000 was unspent balance on account meant for capital developments where construction works are still undergoing/nearing completion.

Highlights of physical performance by end of the quarter

PLE, UCE and UACE results picked from UNEB, given to students 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 and stationary procured
Payment of outstanding obligations for construction of 4 stance lined pit latrine at Mazuba and Lwatama P.S
370 students passing in grade one
Primary school athletics held
Secondary school ball games held
Construction of 2 classroom block at Mpumiro P.S
Partial construction of 2 classroom block at Huuda Islamic P.S
Construction of 5 stance lined pit latrine at Kizuba P.S

Vote:574 Namutumba District

Quarter3

*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	660,182	78%	212,869	180,485	85%
District Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	310,554	186,715	60%	77,639	0	0%
Other Transfers from Central Government	508,921	449,467	88%	127,230	172,485	136%
Development Revenues	219,647	235,269	107%	50,000	87,652	175%
Multi-Sectoral Transfers to LLGs_Gou	19,647	14,283	73%	0	0	0%
Transitional Development Grant	200,000	220,986	110%	50,000	87,652	175%
Total Revenues shares	1,071,123	895,451	84%	262,869	268,137	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	24,000	75%	8,000	8,000	100%
Non Wage	819,476	367,308	45%	204,868	76,528	37%
Development Expenditure						
Domestic Development	219,647	106,840	49%	50,000	45,484	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,071,123	498,147	47%	262,868	130,012	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		268,875				
Development Balances						
Domestic Development		128,429				
Donor Development		0				
Total Unspent		397,304	44%			

Vote:574 Namutumba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Works as a department received a cumulative total of Ugx.895,451,000 against an annual budget of Ugx.1,071,123,000 of which 24.7% was development revenue while 75.3% was recurrent revenue.

Out of the received revenue above 4.8% was spent on salaries/wages, 73.7% on non-wage recurrent activities especially mechanised and manual roads maintainance.

The development expenditure that accounted for 21.5% was mainly used to install culverts on swamps.

Reasons for unspent balances on the bank account

The unspent was due to funds still on account meant for routine manual maintainance because road gangs had not been recruited and development funds meant for the remaining swamps (Nawansagwa).

Highlights of physical performance by end of the quarter

267 of district roads routinely maintained.

District vehicles and plants repaired and serviced.

Culverts of 600mm diameter and 900mm diameter procured and installed.

Culverts installed in Nawansagwa swamps.

Mazuba-Bugodo road rehabilitated.

Nawampandu-Nabinyonyi road maintained.

Vote:574 Namutumba District

Quarter3

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	51,245	72%	12,765	17,730	139%
District Unconditional Grant (Non-Wage)	8,400	4,057	48%	500	2,000	400%
District Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Sector Conditional Grant (Non-Wage)	32,918	24,689	75%	4,765	8,230	173%
Development Revenues	534,757	546,699	102%	439,470	188,136	43%
District Discretionary Development Equalization Grant	22,413	34,355	153%	22,103	17,355	79%
Sector Development Grant	491,291	491,291	100%	412,104	163,764	40%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	606,075	597,944	99%	452,235	205,866	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	22,500	75%	7,500	7,500	100%
Non Wage	41,318	28,740	70%	5,265	11,076	210%
Development Expenditure						
Domestic Development	534,757	424,238	79%	439,469	170,468	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	606,075	475,478	78%	452,235	189,044	42%
C: Unspent Balances						
Recurrent Balances						
		5	0%			
Wage		0				
Non Wage		5				
Development Balances						
		122,461	22%			
Domestic Development		122,461				
Donor Development		0				
Total Unspent		122,466	20%			

Vote:574 Namutumba District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the water sector the cumulative receipts/revenue by end of Q3 was Ugx.597,944,000 against un approved of Ugx.606,075,000 translating into 99% performance out turn.

Of the revenue, 8.8% was recurrent while 91.2% was domestic development.

In terms of expenditure 4.7% was used to meet wages and salaries of staff, non-wage consumed 6.0% and domestic development 89.3%.

Reasons for unspent balances on the bank account

The balance on account was money meant to pay service providers (contractors) whose works were underway ie interim certificates not issued by the water engineer.

Highlights of physical performance by end of the quarter

19 deep wells drilled, installed and cast.

10 boreholes rehabilitated.

1 drama compain carried out on ODF

1 sensitisation meeting conducted.

19 user committees trained on their roles and responsibilities.

Vote:574 Namutumba District

Quarter3

*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	65,081	69%	23,523	24,848	106%
District Unconditional Grant (Non-Wage)	26,700	14,537	54%	6,675	8,000	120%
District Unconditional Grant (Wage)	60,310	45,232	75%	15,077	15,077	100%
Sector Conditional Grant (Non-Wage)	7,082	5,312	75%	1,771	1,771	100%
Development Revenues	22,500	25,533	113%	5,625	10,000	178%
District Discretionary Development Equalization Grant	22,500	25,533	113%	5,625	10,000	178%
Total Revenues shares	116,592	90,614	78%	29,148	34,848	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,310	45,232	75%	15,077	15,078	100%
Non Wage	33,782	19,848	59%	8,446	16,266	193%
Development Expenditure						
Domestic Development	22,500	25,500	113%	5,625	25,500	453%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	116,592	90,580	78%	29,148	56,844	195%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		33	0%			
Domestic Development		33				
Donor Development		0				
Total Unspent		34	0%			

Vote:574 Namutumba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx.90,614,000 in comprison to the annual budget of Ugx.116,592,000 making 78% revenue performance. 71.8% was realised in form of recurrent revenue while 28.2% as development revenue. District unconditional grant (non-wage) performed over and above 100% because more money was required during the quarter to pay for physical planning consultancy services.

In terms of expenditure 49.9% was spent on staff salaries/wags, 21.9% was spent on non-wage recurrent activities while development 28.2%

Reasons for unspent balances on the bank account

Practically there was no balance on account.

Highlights of physical performance by end of the quarter

2 physical development plans produced (Nangonde T/C and Bulange T/C).

People along the river banks sensitized on water shed management.

Nawaibete swamps demarcated.

Vote:574 Namutumba District

Quarter3

*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	713,712	126%	142,032	470,217	331%
District Unconditional Grant (Non-Wage)	4,200	3,008	72%	1,050	1,000	95%
District Unconditional Grant (Wage)	126,000	94,500	75%	31,500	31,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	374,832	571,883	153%	93,708	422,943	451%
Sector Conditional Grant (Non-Wage)	59,095	44,321	75%	14,774	14,774	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	568,127	713,712	126%	142,032	470,217	331%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,000	94,500	75%	31,500	31,500	100%
Non Wage	442,127	304,324	69%	110,531	253,602	229%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	568,127	398,824	70%	142,031	285,102	201%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		314,888				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		314,888	44%			

Vote:574 Namutumba District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Community Based department received a total of Ugx.713,712,000 against a budget of Ugx.568,127,000. The revenue over performance of other transfers from Central Government was a result of the department receiving more funding under YLP where the budget was Ugx.280,000,000 and a release of Ugx.410,000,000 was received.

Out of the revenue 23.7% was spent on wages and salaries, while 76.3% was spent on non-wage recurrent.

Reasons for unspent balances on the bank account

The balance on account is YLP funds whose beneficiaries had not been cleared by Ministry of Gender.

Highlights of physical performance by end of the quarter

63 YLP beneficiary groups paid.

One youth council meeting held

1 Women council meeting held

1 elderly persons meeting held

Fal classes conducted

33 women groups benefited from UWEP

Vote:574 Namutumba District

Quarter3

*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	52,060	64%	20,375	11,500	56%
District Unconditional Grant (Non-Wage)	11,100	12,650	114%	2,775	2,000	72%
District Unconditional Grant (Wage)	38,000	28,500	75%	9,500	9,500	100%
Locally Raised Revenues	32,400	10,910	34%	8,100	0	0%
Development Revenues	4,228	12,300	291%	1,057	8,000	757%
District Discretionary Development Equalization Grant	4,228	12,300	291%	1,057	8,000	757%
Total Revenues shares	85,728	64,360	75%	21,432	19,500	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	28,500	75%	9,500	9,500	100%
Non Wage	43,500	23,560	54%	10,875	2,044	19%
Development Expenditure						
Domestic Development	4,228	12,300	291%	1,057	8,000	757%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,728	64,360	75%	21,432	19,544	91%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:574 Namutumba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Unit received the cumulative total of Ugx.64,360,000 against a total budget of Ugx.85,728,000 translating into 75% recovery performance.

The recurrent revenue amounted to 80.9% while development 19.1%.

44.3% was spent on staff salaries and wages, 36.6% on non-wage recurrent activities and development expenditure stood at 19.1% that was spent on project monitoring and field visit.

Reasons for unspent balances on the bank account

No balance on account

Highlights of physical performance by end of the quarter

three DTPC meetings held.

Vote:574 Namutumba District

Quarter3

*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	46,849	68%	17,223	14,784	86%
District Unconditional Grant (Non-Wage)	15,890	7,899	50%	3,973	2,784	70%
District Unconditional Grant (Wage)	48,000	36,000	75%	12,000	12,000	100%
Locally Raised Revenues	5,000	2,950	59%	1,250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	68,890	46,849	68%	17,223	14,784	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	36,000	75%	12,000	12,000	100%
Non Wage	20,890	10,849	52%	5,223	2,784	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,890	46,849	68%	17,223	14,784	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue was Ugx.46,849,000 by end of the quarter under review.

In terms of expenditure 76.8% was spent on wage/salaries while 23.2% was spent on non-wage recurrent activities.

Vote:574 Namutumba District

Quarter3

Reasons for unspent balances on the bank account

No balance on account

Highlights of physical performance by end of the quarter

One quarterly audit report produced and submitted to the District Speaker.
109 schools audited on UPE.

Vote:574 Namutumba District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:574 Namutumba District

Quarter3

Vote:574 Namutumba District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	9 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	Court cases settled, Welfare and entertainment paid for, Office fuel procured
211101 General Staff Salaries	623,378	477,534	77 %		165,845
211103 Allowances (Incl. Casuals, Temporary)	2,639	4,579	174 %		220
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	1,085	54 %		300
221011 Printing, Stationery, Photocopying and Binding	2,800	613	22 %		40
221014 Bank Charges and other Bank related costs	800	376	47 %		100
221017 Subscriptions	480	0	0 %		0
222001 Telecommunications	2,760	1,680	61 %		690
222003 Information and communications technology (ICT)	3,200	700	22 %		250
223004 Guard and Security services	5,280	2,640	50 %		660
223005 Electricity	1,000	541	54 %		100
224004 Cleaning and Sanitation	6,400	1,389	22 %		340
225001 Consultancy Services- Short term	82,728	26,695	32 %		11,298
227001 Travel inland	60,135	27,459	46 %		7,280
228002 Maintenance - Vehicles	11,800	2,298	19 %		1,900
228004 Maintenance – Other	1,200	500	42 %		300
Wage Rect:	623,378	477,534	77 %		165,845
Non Wage Rect:	188,222	71,553	38 %		23,477
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	811,600	549,087	68 %		189,322
Reasons for over/under performance: Very low facilitation in terms of funds released from the center and Local revenue collected.					
Output : 138102 Human Resource Management Services					

Vote:574 Namutumba District

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%age of LG establish posts filled	(75) % lg established posts filled	(75)	(75)% lg established posts filled	(75)% lg established posts filled.
%age of staff appraised	() % of staff appraised	(97)	()	(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)	(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)	()	(95)% pensioners paid by 28th of every month.
Non Standard Outputs:	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staff	Pension paid to members, Gratuity paid to members. General public service pension arrears paid to members, salary arrears paid to staff.	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staff	Pension paid to members, Gratuity paid to members. General public service pension arrears paid to members, salary arrears paid to staff.
212105 Pension for Local Governments	380,781	285,585	75 %	95,195
212107 Gratuity for Local Governments	404,798	303,597	75 %	101,199
321608 General Public Service Pension arrears (Budgeting)	267,982	267,982	100 %	0
321617 Salary Arrears (Budgeting)	112,035	112,035	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,165,596	969,199	83 %	196,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,165,596	969,199	83 %	196,394

Reasons for over/under performance: NIL

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Number of sub counties visited	2 Quarterly supervision visits conducted at the Sub counties in the District.	Number of sub counties visited	Number of Sub counties visited
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: Low funding from both the center and local revenue.

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	860	37 %	280

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	860	37 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,320	860	37 %	280

Reasons for over/under performance:

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:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) quarterly monitoring visits conducted in the district.	(1)	(1)No. of monitoring visits conducted	(2)No. of monitoring visits conducted.
No. of monitoring reports generated	(4) quarterly monitoring reports generated.	(0)	(1)No. of monitoring reports generated	(0)Monitoring reports generated and submitted.
Non Standard Outputs:	Procurement of curtains and coat stands	Procurement of coat stand and curtains.	Procurement of curtains and coat stands	2 monitoring visits done, 2 monitoring reports submitted.
221012 Small Office Equipment	1,136	660	58 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,136	660	58 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,136	660	58 %	250

Reasons for over/under performance:

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 & monthly salary, pension and Gratuity paid	Travel in land, Repair and maintenance of IFMS/IPPS equipment	Travel inland, repair and maintenance of IFMS/IPPS equipment.
221011 Printing, Stationery, Photocopying and Binding	9,928	3,000	30 %	0
227001 Travel inland	27,500	19,405	71 %	5,300

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228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,928	22,405	56 %	5,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,928	22,405	56 %	5,300

Reasons for over/under performance:

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	No. of staff trained, seminars held.
221012 Small Office Equipment	3,000	1,555	52 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,555	52 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,555	52 %	360

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Procurement services supported	Procurement services supported.	Procurement services supported	Procurement services supported.
221001 Advertising and Public Relations	3,800	3,800	100 %	1,700
221008 Computer supplies and Information Technology (IT)	5,160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,060	230	22 %	230
221017 Subscriptions	700	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	9,480	5,335	56 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	9,365	46 %	2,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,400	9,365	46 %	2,065

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	construction of administration block and Mid term review of Development plan 20`5/16 - 2019/20 implemented.	Support towards construction of administration block and Mid Term Review of Development Plan 2015/16 - 2019/20 implemented	Support towards construction of administration block and Mid term review of Development plan 20`5/16 - 2019/20 implemented.
242003 Other	106,485	23,000	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,485	23,000	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,485	23,000	22 %	0
Reasons for over/under performance:				
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	(1)	(1)No. of computers, printers and sets of office furniture purchased	(1)No. of computers, printer and assets of office furniture purchased.
No. of administrative buildings constructed	(1) No. of administrative buildings constructed	(1)	(0)No. of administrative buildings constructed	(1)No. of Administrative building constructed.
Non Standard Outputs:	Computers procured, Block constructed, Staff training including career development	Computers procured. Block constructed ,Staff training including career development.	Computers procured, Block constructed, Staff training including career development	Computers procured. Block constructed ,Staff training including career development.
312101 Non-Residential Buildings	33,000	27,700	84 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	54,000	30,310	56 %	0
Reasons for over/under performance: Inadequate financing				
Total For Administration : Wage Rect:	623,378	477,534	77 %	165,845
Non-Wage Reccurent:	1,528,888	1,101,598	72 %	228,127
GoU Dev:	54,000	30,310	56 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,206,266	1,609,441	72.9 %	393,971

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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)		() performance report submitted to Council	(2019-07-31)performance report submitted to Council
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	190,709	73 %		60,709
221009 Welfare and Entertainment	1,200	1,150	96 %		300
227001 Travel inland	25,800	28,791	112 %		5,480
Wage Rect:	260,000	190,709	73 %		60,709
Non Wage Rect:	27,000	29,941	111 %		5,780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	287,000	220,650	77 %		66,488
Reasons for over/under performance:	The challenge is new policy thus parish chief collecting instead of tendering Poor attitude of the tax payers on the issue of paying tax				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(70000000) Value of LG service tax collection	(70000000)		(70000000)Value of LG service tax collection	(70000000)Value of LG service tax collection
Value of Other Local Revenue Collections	(74000000) Value of Other Local Revenue Collections	(74000000)		(74000000)Value of Other Local Revenue Collections	(74000000)Value of Other Local Revenue Collections
Non Standard Outputs:	Mentoring & Supervision reports to CAO Professional Development Report to CAO	Mentoring & Supervision reports to CAO, Professional Development Report to CAO		Mentoring & Supervision reports to CAO Professional Development Report to CAO	Mentoring & Supervision reports to CAO, Professional Development Report to CAO
222001 Telecommunications	1,200	300	25 %		0
227001 Travel inland	5,500	3,210	58 %		0

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

Reasons for over/under performance: The challenge is new policy thus parish chief collecting instead of tendering
Poor attitude of the tax payers on the issue of paying tax

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	(28/05/2019)	(2018-05-31)Date of Approval of the Annual Work plan to the Council	(28/05/2019)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	(28/03/2019)	(2018-04-30)Date for presenting draft Budget and Annual work plan to the Council	(28/03/2019)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 submitted to CAO, standing committee and council	Draft and final budgets to CAO, standing Committee and council members	Draft and final budgets submitted to CAO, standing committee and council
221011 Printing, Stationery, Photocopying and Binding	5,000	6,751	135 %	1,828
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	7,751	129 %	1,828
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	7,751	129 %	1,828

Reasons for over/under performance: Low revenue collection leading to inadequate allocation for the departments

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	LG Expenditure management maintained updated and reconciled cash books , abstracts and ledgers)	LG Expenditure management maintained updated and reconciled cash books, abstracts and ledgers	LG Expenditure management maintained updated and reconciled cash books , abstracts and ledgers)	LG Expenditure management maintained updated and reconciled cash books, abstracts and ledgers
221011 Printing, Stationery, Photocopying and Binding	6,560	8,743	133 %	3,343

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227001	Travel inland	13,200	18,680	142 %	8,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,760	27,423	139 %	11,643
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,760	27,423	139 %	11,643
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2018-07-30) Date for submitting annual LG final accounts to Auditor General	(30/08/2019)	(2018-07-30)Date for submitting annual LG final accounts to Auditor General	(30/08/2019)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	1,182	39 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,182	39 %	400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,182	39 %	400
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	Repairment of Vehicles , Procurement of Tyres, Payment of Electricity bills	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled	Repairment of Vehicles , Procurement of Tyres, Payment of Electricity bills
221014	Bank Charges and other Bank related costs	800	211	26 %	63
222003	Information and communications technology (ICT)	1,140	300	26 %	300
223005	Electricity	1,200	616	51 %	616
228002	Maintenance - Vehicles	10,500	6,380	61 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,000	450	45 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,640	7,957	54 %	980
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,640	7,957	54 %	980
Reasons for over/under performance:		nil			
Total For Finance : Wage Rect:		260,000	190,709	73 %	60,709
Non-Wage Reccurent:		77,400	78,064	101 %	20,631
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>337,400</i>	<i>268,773</i>	<i>79.7 %</i>	<i>81,339</i>

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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 LC1 and LC II chairpersons,paymen t of LC III honoraria paid		Staff paid salaries, Ex-gratia paid to LC 1 chairpersons	staff paid salaries ,Ex-gratia paid to LC1 and LC II chairpersons,paymen t of LC III honoraria paid
211101 General Staff Salaries	73,000	54,750	75 %		18,250
211103 Allowances (Incl. Casuals, Temporary)	174,138	141,774	81 %		35,325
Wage Rect:	73,000	54,750	75 %		18,250
Non Wage Rect:	174,138	141,774	81 %		35,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	247,138	196,524	80 %		53,575
Reasons for over/under performance: some LCs are not paid because their sub counties are not functional					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Procurement services handled	procurement services handled,contracts committee meetings,stationery procured		Procurement services handled	procurement services handled,contracts committee meetings,stationery procured
211103 Allowances (Incl. Casuals, Temporary)	6,600	5,435	82 %		920
221011 Printing, Stationery, Photocopying and Binding	421	610	145 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,021	6,045	86 %		920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,021	6,045	86 %		920
Reasons for over/under performance: inadequate funding and reduced numbers of bidders					
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

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211103 Allowances (Incl. Casuals, Temporary)	13,200	6,736	51 %	4,426
221009 Welfare and Entertainment	1,500	1,411	94 %	300
221011 Printing, Stationery, Photocopying and Binding	1,492	1,484	99 %	100
227001 Travel inland	10,308	7,705	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	17,336	65 %	5,726
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	17,336	65 %	5,726

Reasons for over/under performance: inadequate fundings

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	(6)	(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	(3)	(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 (Incl. Casuals, Temporary)	4,000	1,150	29 %	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
227001 Travel inland	2,871	1,180	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,021	2,330	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,021	2,330	33 %	0

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	(3)	(1)No. of Auditor Generals queries reviewed per LG	(1)No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council	(3)	(1)No. of LG PAC reports discussed by Council	(1)No. of LG PAC reports discussed by Council
Non Standard Outputs:	Meetings held, allowances paid, stationery procured	5 LG PAC meetings held,assorted stationery procured and sitting allowances paid to members of the	Meetings held, allowances paid, stationery procured	3 LG PAC meetings held,assorted stationery procured and sitting allowances paid to members of the committee
211103 Allowances (Incl. Casuals, Temporary)	6,480	5,054	78 %	1,940
221009 Welfare and Entertainment	480	337	70 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,350	337	25 %	0
222001 Telecommunications	1,200	450	38 %	0
227001 Travel inland	3,240	960	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	7,138	56 %	1,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	7,138	56 %	1,940

Reasons for over/under performance: the funds allocated to the function is inadequate hence limited number of meetings held

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	(5)	(2)No of minutes of Council meetings with relevant resolutions	(2)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Allowances paid, fuel procured, welfare catered for.	3 DEC meetings held,1 monitoring report discussed,budget estimates report presented to council,one ULGA meeting attended	Allowances paid, fuel procured, welfare catered for.	3 DEC meetings held,1 monitoring report discussed,budget estimates report presented to council,one ULGA meeting attended
211103 Allowances (Incl. Casuals, Temporary)	7,800	1,802	23 %	1,316
221008 Computer supplies and Information Technology (IT)	552	0	0 %	0
221009 Welfare and Entertainment	3,000	550	18 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	38,700	12,051	31 %	5,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,752	14,403	27 %	6,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,752	14,403	27 %	6,806

Reasons for over/under performance: welfare could not be handled due to inadequate funding

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	standing committee meetings held	1 standing committee meeting conducted	standing committee meetings held	1 standing committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	7,800	7,040	90 %	2,350
221010 Special Meals and Drinks	1,800	0	0 %	0

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227001 Travel inland	2,340	740	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,940	7,780	65 %	2,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,940	7,780	65 %	2,350
Reasons for over/under performance:	nil			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>73,000</i>	<i>54,750</i>	<i>75 %</i>	<i>18,250</i>
<i>Non-Wage Reccurent:</i>	<i>292,122</i>	<i>196,807</i>	<i>67 %</i>	<i>53,067</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>365,122</i>	<i>251,557</i>	<i>68.9 %</i>	<i>71,317</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	3 months salaries paid to staff,		3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	3 months salaries paid to staff,
211101 General Staff Salaries	566,122	429,865	76 %		146,804
Wage Rect:	566,122	429,865	76 %		146,804
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	566,122	429,865	76 %		146,804
Reasons for over/under performance: NIL					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	Assorted agricultural extension services implemented at 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 LLGs

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263367 Sector Conditional Grant (Non-Wage)	176,774	207,656	117 %	72,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,774	207,656	117 %	72,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	176,774	207,656	117 %	72,548

Reasons for over/under performance:

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	Grass choppers and beehives procured, fish pounds constructed, irrigation procured	Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procured	Grass choppers and beehives procured, fish pounds constructed, irrigation procured
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: NIL

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

N/A				
Non Standard Outputs:	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry	Technical guidance on livestock farms given, veterinary reports submitted to CAO	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry	Technical guidance on livestock farms given, veterinary reports submitted to CAO
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: NIL

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	Routine fish farm supervisions conducted, on farm training at demonstration fish farms
227001 Travel inland	9,285	3,778	41 %	3,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,285	3,778	41 %	3,778
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,285	3,778	41 %	3,778
Reasons for over/under performance:				
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 workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted
221011 Printing, Stationery, Photocopying and Binding	1,465	650	44 %	0
222001 Telecommunications	13,758	0	0 %	0
227001 Travel inland	144,390	131,967	91 %	7,891
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	132,617	72 %	7,891
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,000	132,617	72 %	7,891

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.	Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.	Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.	Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.
227001 Travel inland	13,903	3,108	22 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,903	3,108	22 %	78
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,903	3,108	22 %	78

Reasons for over/under performance:

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: NIL

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,500	27,958	89 %	0
Donor Dev:	0	0	0 %	0
Total:	31,500	27,958	89 %	0

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	(3)	(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	(3)	(1)No. of trade sensitization meetings organized at the District/Municipal CouncilNo. of trade sensitization meetings organized at the District/Municipal CouncilNo. of trade sensitization meetings organized at the District/Municipal CouncilNo. of trade sensitization meetings organized at the District/Municipal Council	(1) No. of trade sensitisation meetings organised at the District/Municipal Council

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No of businesses inspected for compliance to the law	(40) No of businesses inspected for compliance to the law	(32)		(10)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	(32)		(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:	NIL				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) No of cooperative groups supervised	(15)		(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	()		(5)No. of cooperative groups mobilised for registration	() No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(20) No. of cooperatives assisted in registration	(10)		(5)No. of cooperatives assisted in registration	(10) No. of cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	9,709	1,913	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,709	1,913	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,709	1,913	20 %		0
Reasons for over/under performance:	N/A				
Total For Production and Marketing : Wage Rect:					
566,122 429,865 76 % 146,804					
Non-Wage Reccurent:					
406,471 354,993 87 % 84,294					
GoU Dev:					
152,324 27,958 18 % 0					
Donor Dev:					
0 0 0 % 0					
Grand Total:					
1,124,918 812,815 72.3 % 231,098					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	eachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.		Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.	eachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.
227001 Travel inland	36,500	1,911	5 %		1,911
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,500	1,911	5 %		1,911
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,500	1,911	5 %		1,911
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	(11802)		(3875)outpatients that visited the NGO basic health facilities	(3891)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	(4600)		(1500)inpatients that visited the NGO Basic health facilities	(1504)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	(358)		(25)deliveries conducted in NGO basic health facilities	(172)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.	(2484)		(625)Children immunised with pentavlent vaccine.	(1211)children immunised with pentavalent vaccine.
Non Standard Outputs:	Patients treated Number of babies delivered Number of babies immunized	13306 patients diagnosed and treated. 2484 babies immunised. 358 babies delivered.		Patients treated Number of babies delivered Number of babies immunized	5395 patients diagnosed and treated. 1211 babies immunised. 172 babies delivered.
263367 Sector Conditional Grant (Non-Wage)	15,422	10,120	66 %		3,373

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,422	10,120	66 %	3,373
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,422	10,120	66 %	3,373

Reasons for over/under performance: High staff turn over in PNFP health units that has compromised service delivery.

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

Number of trained health workers in health centers	(182) trained health workers in health centres	(176)	(182)trained health workers in health centres	(176)trained health workers in health centres.
No of trained health related training sessions held.	(8) trained health related training sessions held	(6)	(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	(72091)	(23750)outpatients that visited the Gov't health facilities	(24184)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	(40174)	(13750)inpatients that visited the Gov't health facilities	(13864)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	(2750)	(46)deliveries conducted in the Gov't facilities	(952)deliveries conducted in the Government health facilities.
% age of approved posts filled with qualified health workers	(65%) % of approved posts filled with qualified	(58%)	(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%)	(99%)% villages with functional VHTs	(99%)% villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(6500) children immunised with Pentavalent vaccine	(6395)	(1625)children immunised with Pentavalent vaccine	(2008)children immunised with pentavalent vaccine.
Non Standard Outputs:	Patients treated Number of babies delivered Number of babies immunized	24184 patients diagnosed and treated. 2750 babies delivered. 72091 children immunised with pentavalent vaccine	Patients treated Number of babies delivered Number of babies immunized	24184 patients diagnosed and treated. 952 babies delivered. 2008 children immunised with pentavalent vaccine

263101 LG Conditional grants (Current)	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	173,408	130,055	75 %	43,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,408	130,055	75 %	43,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,408	130,055	75 %	43,352

Reasons for over/under performance: Low staffing levels especially at HC IIs which has compromised service delivery.

Capital Purchases

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Quarter3

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			Fence completed and gate installed at Nsinze HC IV	
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:					
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			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	
312101 Non-Residential Buildings	527,182	150,510	29 %		144,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	527,182	150,510	29 %		144,464
Donor Dev:	0	0	0 %		0
Total:	527,182	150,510	29 %		144,464
Reasons for over/under performance: N/A					
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	9 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. Cold chain activities supported. Performance review meeting held. Office operations and expenses met. Surveillance, health education, medicine supplies and EPI activities supported.	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 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. Cold chain activities supported. Performance review meeting held. Office operations and expenses met. Surveillance, health education, medicine supplies and EPI activities supported.
211101 General Staff Salaries	1,837,192	1,379,826	75 %	461,230
221002 Workshops and Seminars	7,000	2,326	33 %	0
221009 Welfare and Entertainment	2,400	400	17 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,496	50 %	1,360
222001 Telecommunications	600	0	0 %	0
223005 Electricity	400	100	25 %	0
227001 Travel inland	35,187	27,934	79 %	7,524
228002 Maintenance - Vehicles	3,620	3,400	94 %	3,400
Wage Rect:	1,837,192	1,379,826	75 %	461,230
Non Wage Rect:	54,207	36,656	68 %	12,284
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,891,399	1,416,482	75 %	473,514
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	1,837,192	1,379,826	75 %	461,230
Non-Wage Reccurent:	279,537	178,742	64 %	60,920
GoU Dev:	542,182	150,510	28 %	144,464
Donor Dev:	0	0	0 %	0
Grand Total:	2,658,912	1,709,077	64.3 %	666,614

Vote:574 Namutumba District

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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	9 month salary paid to primary teachers.			3 month salary paid to primary teachers.
211101 General Staff Salaries	7,863,652	5,920,272	75 %		1,988,446
Wage Rect:	7,863,652	5,920,272	75 %		1,988,446
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,863,652	5,920,272	75 %		1,988,446
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	(1205)		(1500)No. of teachers paid salaries	(1205)teachers paid salaries.
No. of qualified primary teachers	(1500) No. of qualified primary teachers	(1205)		(1500)No. of qualified primary teachers	(1205)qualified primary teachers.
No. of pupils enrolled in UPE	(70000) No. of pupils enrolled in UPE	(70000)		(70000)No. of pupils enrolled in UPE	(70000)pupils enrolled in UPE
No. of student drop-outs	(240) No. of student drop-outs	(105)		()	(40)No. of student drop-outs
No. of Students passing in grade one	(200) No. of Students passing in grade one	(370)		()	(370)No. of Students passing in grade one
No. of pupils sitting PLE	(5000) No. of pupils sitting PLE	(0)		()	(0)No. of pupils sitting PLE
Non Standard Outputs:	Number of teachers paid salary	1205 primary teachers paid salaries. 370 students passing in Grade one Music and drama competitions held		Number of teachers paid salary	1205 primary teachers paid salaries. 370 students passing in Grade one Music and drama competitions held
263367 Sector Conditional Grant (Non-Wage)	631,091	420,728	67 %		210,364
Wage Rect:	0	0	0 %		0
Non Wage Rect:	631,091	420,728	67 %		210,364
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	631,091	420,728	67 %		210,364

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Payments effected, Monitoring and Supervion Reports written to CAO	Payments effected. PMCs formed. Monitoring and supervision reports compiled and submitted.		Payments effected, Monitoring and Supervion Reports written to CAO	Payments effected. PMCs formed. Monitoring and supervision reports compiled and submitted.
281504 Monitoring, Supervision & Appraisal of capital works	37,699	0	0 %		0
312101 Non-Residential Buildings	29,640	1,999	7 %		1,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,339	1,999	3 %		1,999
Donor Dev:	0	0	0 %		0
Total:	67,339	1,999	3 %		1,999
Reasons for over/under performance: N/A					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(24) No. of classrooms constructed in UPE	(9)		(24)No. of classrooms constructed in UPE	(4)classrooms constructed at Mpumiro and Huuda Islamic P.S
Non Standard Outputs:	N/A	Routine monitoring of construction works at Huuda Islamic and Mpumiro P.S. Continuing works for construction of Huuda Islamic and Mpumiro P.S		N/A	Routine monitoring of construction works at Huuda Islamic and Mpumiro P.S. Continuing works for construction of Huuda Islamic and Mpumiro P.S
312101 Non-Residential Buildings	805,000	329,664	41 %		105,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	805,000	329,664	41 %		105,800
Donor Dev:	0	0	0 %		0
Total:	805,000	329,664	41 %		105,800
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(25) No. of latrine stances constructed	(1)		(25)No. of latrine stances constructed	(1)5 stance lined pitlatrine constructed at Kizuba P.S

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Non Standard Outputs:	Pre-prpject visits conducted	Site supervision and monitoring Construction of pit latrine	Pre-prpject visits conducted	Site supervision and monitoring Construction of pit latrine
312101 Non-Residential Buildings	112,500	43,162	38 %	20,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,500	43,162	38 %	20,887
Donor Dev:	0	0	0 %	0
Total:	112,500	43,162	38 %	20,887

Reasons for over/under performance: N/A

Output : 078183 Provision of furniture to primary schools

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

Reasons for over/under performance: N/A

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

Non Standard Outputs:	Teachers salaries paid	144 teachers paid 3 month salary.	144 teachers paid 3 month salary.
211101 General Staff Salaries	1,255,635	941,718	75 %
Wage Rect:	1,255,635	941,718	75 %
Non Wage Rect:	0	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,255,635	941,718	75 %

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	(10500)	(10200)No. of students enrolled in USE	(10500)students enrolled in USE
No. of teaching and non teaching staff paid	(150) No. of teaching and non teaching staff paid	(164)	(150)No. of teaching and non teaching staff paid	(164)teaching and non teaching staff paid salary.

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No. of students passing O level	(1500) students passing O level	(458)	(1500)No. of students passing O level	(458)students passing O level
No. of students sitting O level	(1800) No. of students sitting O level	(0)	(1800)No. of students sitting O level	(0)No. of students sitting O level
Non Standard Outputs:	USE funds distributed to the different government aided secondary schools	USE funds distributed to secondary schools. Secondary school activities performed. Secondary school ball games held.	USE funds distributed to the different government aided secondary schools	USE funds distributed to secondary schools. Secondary school activities performed. Secondary school ball games held.
263367 Sector Conditional Grant (Non-Wage)	1,630,044	1,086,696	67 %	543,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,630,044	1,086,696	67 %	543,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,630,044	1,086,696	67 %	543,348

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	(28)	(23)No. Of tertiary education Instructors paid salaries	(28)tertiary education instructors paid salaries.
No. of students in tertiary education	(280) No. of students in tertiary education	(182)	(280)No. of students in tertiary education	(182)students in tertiary education.
Non Standard Outputs:	N/A	28 tertiary instructors paid 9 month salary. Tertiary activities performed.	N/A	28 tertiary instructors paid 3 month salary. Tertiary activities performed.
211101 General Staff Salaries	353,929	265,446	75 %	88,482
Wage Rect:	353,929	265,446	75 %	88,482
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	353,929	265,446	75 %	88,482

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Funds distributed to the technical institute	Skills education offered at Tertiary institution. Tertiary institution expenses met.		Skills education offered at Tertiary institution. Tertiary institution expenses met.

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263367 Sector Conditional Grant (Non-Wage)	141,621	94,414	67 %	47,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,621	94,414	67 %	47,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,621	94,414	67 %	47,207

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	Staff salaries paid. Routine inspection and monitoring done. Sports activities supported. PLE, UCE and UACE UNEB results given to pupils and students who sat UNEB examinations Office expenses met. Music and drama competitions held	Staff salaries paid Routine inspections and monitoring conducted Sports activities supported	Staff salaries paid. Routine inspection and monitoring done. Sports activities supported. PLE, UCE and UACE UNEB results given to pupils and students who sat UNEB examinations Office expenses met.
211101 General Staff Salaries	42,000	31,500	75 %	10,500
221011 Printing, Stationery, Photocopying and Binding	9,764	2,302	24 %	809
227001 Travel inland	52,403	41,553	79 %	14,994
227004 Fuel, Lubricants and Oils	12,300	3,450	28 %	0
Wage Rect:	42,000	31,500	75 %	10,500
Non Wage Rect:	74,467	47,305	64 %	15,803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,467	78,805	68 %	26,303

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	Preparation of bid documents for construction of Namutumba Seed School. Evaluation of best bidder for construction of Namutumba Seed School. Site inspection done.	Inspection and supervision conducted. co- curricular activities supported	Preparation of bid documents for construction of Namutumba Seed School. Evaluation of best bidder for construction of Namutumba Seed School. Site inspection done.

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227001 Travel inland	25,629	26,381	103 %	17,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,629	26,381	103 %	17,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,629	26,381	103 %	17,040
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>9,515,216</i>	<i>7,158,935</i>	<i>75 %</i>	<i>2,401,336</i>
<i>Non-Wage Reccurent:</i>	<i>2,502,852</i>	<i>1,675,524</i>	<i>67 %</i>	<i>833,762</i>
<i>GoU Dev:</i>	<i>1,020,119</i>	<i>375,329</i>	<i>37 %</i>	<i>128,686</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,038,187</i>	<i>9,209,788</i>	<i>70.6 %</i>	<i>3,363,784</i>

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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	Two grader, 4 tippers, 1 wheel loader, 1 water bowser, 1 vibro load and a pick up repaired and serviced		Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and serviced	Two grader, 4 tippers, 1 wheel loader, 1 water bowser, 1 vibro load and a pick up repaired and serviced
228002 Maintenance - Vehicles	76,338	27,240	36 %		27,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,338	27,240	36 %		27,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,338	27,240	36 %		27,240
Reasons for over/under performance: Imprest funding is not adequate given the number of equipments					
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 office materials procured, contract staff salaries paid, computers serviced and repaired, annual road inventory updated		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 office materials procured, contract staff salaries paid, computers serviced and repaired, annual road inventory updated
211101 General Staff Salaries	32,000	24,000	75 %		8,000
211103 Allowances (Incl. Casuals, Temporary)	9,500	2,479	26 %		1,580
221002 Workshops and Seminars	1,500	910	61 %		0
221003 Staff Training	1,000	0	0 %		0
221004 Recruitment Expenses	700	700	100 %		700
221007 Books, Periodicals & Newspapers	1,200	1,176	98 %		256
221008 Computer supplies and Information Technology (IT)	2,000	1,225	61 %		0
221009 Welfare and Entertainment	900	1,835	204 %		225
221011 Printing, Stationery, Photocopying and Binding	2,500	1,490	60 %		500
221014 Bank Charges and other Bank related costs	600	38	6 %		0
221017 Subscriptions	1,000	250	25 %		250

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222001 Telecommunications	1,000	750	75 %	250
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	700	0	0 %	0
227001 Travel inland	7,000	9,608	137 %	2,719
227004 Fuel, Lubricants and Oils	8,000	4,200	53 %	200
228001 Maintenance - Civil	5,100	3,295	65 %	3,295
228004 Maintenance – Other	1,000	10,685	1069 %	0
Wage Rect:	32,000	24,000	75 %	8,000
Non Wage Rect:	44,700	38,641	86 %	9,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,700	62,641	82 %	17,975

Reasons for over/under performance: Need for plant operators and drivers

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 600mm diameter procured, culverts of 900 mm diameter procured, Above culverts installed,, gravel/murum procured, swamps improved	Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improved	Culverts of 600mm diameter procured, culverts of 900 mm diameter procured, Above culverts installed,, gravel/murum procured, swamps improved
263106 Other Current grants	37,200	740	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,200	740	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,200	740	2 %	0

Reasons for over/under performance: No challenge apparenmtly

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(264) Length in km of District roads routinely maintained	(350)	(64) Length in km of District roads routinely maintained	(50) 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	(99)	(30)Length of Km of District roads routinely mechanically maintained	(20) 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	69 km of district roads mechanically maintained, 264km of roads manually maintained, 40 culverts of 900mm diameter and 40 culverts diameter procured and installed	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	69 km of district roads mechanically maintained, 264km of roads manually maintained, 40 culverts of 900mm diameter and 40 culverts diameter procured and installed
263106	Other Current grants	350,683	113,973	33 %	39,313
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	350,683	113,973	33 %	39,313
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	350,683	113,973	33 %	39,313
Reasons for over/under performance:		The soils are sandy in nature so maintenance is a serious challenge			
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	92,558	46 %	45,484
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,000	92,558	46 %	45,484
	Donor Dev:	0	0	0 %	0
	Total:	200,000	92,558	46 %	45,484
Reasons for over/under performance:		Sandy soils are a challenge			
Total For Roads and Engineering : Wage Rect:		32,000	24,000	75 %	8,000
Non-Wage Reccurent:		508,921	180,594	35 %	76,528
GoU Dev:		200,000	92,558	46 %	45,484
Donor Dev:		0	0	0 %	0
Grand Total:		740,921	297,151	40.1 %	130,012

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	staff salaries paid,stationery ,photocopying and binding done, small office equipment maintained, office vehicle maintained, utilities paid for,activity allowances paid and bank charges paid		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	staff salaries paid,stationery ,photocopying and binding done, small office equipment maintained, office vehicle maintained, utilities paid for,activity allowances paid and bank charges paid
211101 General Staff Salaries	30,000	22,500	75 %		7,500
221002 Workshops and Seminars	8,400	5,770	69 %		5,770
221009 Welfare and Entertainment	1,000	300	30 %		150
221011 Printing, Stationery, Photocopying and Binding	1,600	566	35 %		0
221012 Small Office Equipment	951	1,030	108 %		580
222001 Telecommunications	400	300	75 %		100
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	600	185	31 %		0
227001 Travel inland	4,820	5,018	104 %		1,480
228002 Maintenance - Vehicles	8,940	7,705	86 %		1,682
Wage Rect:	30,000	22,500	75 %		7,500
Non Wage Rect:	27,711	20,873	75 %		9,762
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,711	43,373	75 %		17,262
Reasons for over/under performance:	the vehicle requires regular servicing yet the funding is inadequate				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(19) Supervision visits conducted during and after construction.	(19)		(16)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	(39)		(0)No. of water points tested for quality	(24)No. of water points tested 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	(2)		(1)No. of District Water Supply and Sanitation Coordination Meetings	(1)No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Mandatory public notices displayed with financial information.	(0)		(0)Mandatory public notices displayed with financial information.	(0)No. of Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(40) No. of sources tested for water quality	(35)		(0)No. of sources tested for water quality	(20)No. of sources tested for water quality
Non Standard Outputs:	N/A	n/a		N/A	n/a
211103 Allowances (Incl. Casuals, Temporary)	701	943	135 %		269
221002 Workshops and Seminars	2,844	2,777	98 %		745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,545	3,720	105 %		1,014
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,545	3,720	105 %		1,014
Reasons for over/under performance:	nil				
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.	(3)		(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)		(0)Gender sensitive water user committees formed	(19) No. of water user committees formed.
No. of Water User Committee members trained	(133) Water user committee members trained in the district.	(134)		(0)Water user committee members trained in the district.	(1) 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)		(0)Private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation	(0) No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3)		(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				
221002 Workshops and Seminars	10,062	4,147	41 %		300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,062	4,147	41 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,062	4,147	41 %	300

Reasons for over/under performance: NIL

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

N/A				
Non Standard Outputs:	rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts given	rapport with area leaders in 2 selected Sub counties created, 2 selected Sub counties triggered, selected competing villages adjudicated and gifts given	rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts given	rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts given
281504 Monitoring, Supervision & Appraisal of capital works	14,000	13,162	94 %	2,000
312104 Other Structures	7,053	1,430	20 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	14,592	69 %	2,000
Donor Dev:	0	0	0 %	0
Total:	21,053	14,592	69 %	2,000

Reasons for over/under performance: inadequate funding

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	No. of lined VIP latrine constructed in RGCs		No. of lined VIP pit latrine constructed in RGCs	
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:

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	(19)	(19)No. of deep boreholes drilled (hand pump, motorized)	(10)No. of deep boreholes drilled (hand pump, motorised)
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No. of deep boreholes rehabilitated	(10) No. of deep boreholes rehabilitated	(0)	(10)No. of deep boreholes rehabilitated	(10)No. of deep boreholes rehabilitated
Non Standard Outputs:	N/A	n/a	N/A	n/a
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502 Feasibility Studies for Capital Works	1,500	1,373	92 %	0
281503 Engineering and Design Studies & Plans for capital works	18,218	680	4 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
312104 Other Structures	471,380	407,593	86 %	168,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,097	409,646	82 %	168,468
Donor Dev:	0	0	0 %	0
Total:	500,097	409,646	82 %	168,468
Reasons for over/under performance:	inadequate funding			
<i>Total For Water : Wage Rect:</i>	<i>30,000</i>	<i>22,500</i>	<i>75 %</i>	<i>7,500</i>
<i>Non-Wage Reccurent:</i>	<i>41,318</i>	<i>28,740</i>	<i>70 %</i>	<i>11,076</i>
<i>GoU Dev:</i>	<i>534,757</i>	<i>424,238</i>	<i>79 %</i>	<i>170,468</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>475,478</i>	<i>78.5 %</i>	<i>189,044</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to 6 staff Travel allowances paid	salaries paid to 6 staff travel allowance paid		Salaries paid to 6 staff Travel allowances paid	salaries paid to 6 staff travel allowance paid
211101 General Staff Salaries	60,310	45,232	75 %		15,078
221011 Printing, Stationery, Photocopying and Binding	600	328	55 %		0
223005 Electricity	300	0	0 %		0
227001 Travel inland	4,500	3,331	74 %		1,481
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	60,310	45,232	75 %		15,078
Non Wage Rect:	5,700	3,658	64 %		1,481
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,010	48,890	74 %		16,559
Reasons for over/under performance:	travel allowances not paid at times due to poor budget allocations/inadequate funding				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) No. of monitoring and compliance surveys/inspections undertaken	(1)		(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	875	63 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,160	875	41 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,160	875	41 %		250
Reasons for over/under performance:	inadquate budget allocations late release of funds				
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)		(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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	480	32 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	480	32 %	0
Reasons for over/under performance:		poor budget allocations			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) No. of monitoring and compliance surveys undertaken	(1)	(1)No. of monitoring and compliance surveys undertaken	(1)No. of monitoring and compliance surveys undertaken
Non Standard Outputs:		N/A	N/A	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:		Inadequate funding			
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	(1)	(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	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:		Inadequate funds so many offices/organizations handling land related conflicts.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		physical development plan for Namutumba TC	physical development plan Bulange TC	physical development plan for Namutumba TC	physical development plan Bulange TC
225001	Consultancy Services- Short term	22,500	14,635	65 %	14,535

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	14,635	65 %	14,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	14,635	65 %	14,535
Reasons for over/under performance: Inadequate funding to the sector				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Physical development plan for Bulange TC	Physical development plan for nangonde TC	Physical development plan for Bulange TC	Physical development plan for nangonde TC
281503 Engineering and Design Studies & Plans for capital works	22,500	25,500	113 %	25,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,500	25,500	113 %	25,500
Donor Dev:	0	0	0 %	0
Total:	22,500	25,500	113 %	25,500
Reasons for over/under performance: Inadequate funding to the sector				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,310</i>	<i>45,232</i>	<i>75 %</i>	<i>15,078</i>
<i>Non-Wage Reccurrent:</i>	<i>33,782</i>	<i>19,848</i>	<i>59 %</i>	<i>16,266</i>
<i>GoU Dev:</i>	<i>22,500</i>	<i>25,500</i>	<i>113 %</i>	<i>25,500</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>90,580</i>	<i>77.7 %</i>	<i>56,844</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	255,567	66 %		238,479
227001 Travel inland	7,766	7,064	91 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	394,798	262,732	67 %		238,479
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	394,798	262,732	67 %		238,479
Reasons for over/under performance:	Poor made due to insufficient funds for operations. Political interference in the recovery process, hence low recovery. ,				
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	94,500	75 %		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 %		0
221014 Bank Charges and other Bank related costs	100	108	108 %		0
222001 Telecommunications	900	360	40 %		180
222003 Information and communications technology (ICT)	1,600	640	40 %		0
223005 Electricity	400	0	0 %		0

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227001 Travel inland	16,368	20,530	125 %	10,242
Wage Rect:	126,000	94,500	75 %	31,500
Non Wage Rect:	22,336	22,732	102 %	10,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,336	117,232	79 %	41,922

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(2000) No. FAL Learners Trained	(26)	(26)No. FAL Learners Trained	(26)No. of FAL learners trained.
Non Standard Outputs:	Meetings held, training of FAL learners	Meetings held, training of FAL learners.	Meetings held, training of FAL learners	Meetings held, training of FAL learners.
221002 Workshops and Seminars	3,321	2,191	66 %	140
227001 Travel inland	6,426	4,701	73 %	2,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,747	6,892	71 %	2,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,747	6,892	71 %	2,571

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Community mobilization on GBV prevention and response conducted Coordination meetings held	Community mobilisation on GBV	Community mobilization on GBV prevention and response conducted Coordination meetings held	Community mobilization on GBV and response conducted. Coordination meetings held.
221011 Printing, Stationery, Photocopying and Binding	600	196	33 %	196
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,000	2,821	94 %	697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,017	75 %	893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,017	75 %	893

Reasons for over/under performance:

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 %	0
227001 Travel inland	1,800	1,384	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,984	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,984	66 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) No. of Youth councils supported	(1)	(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	200	50 %	200
227001 Travel inland	2,300	2,670	116 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,870	106 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	2,870	106 %	400
Reasons for over/under performance:				
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. Workman compensation paid.
213001 Medical expenses (To employees)	3,546	3,681	104 %	760
227001 Travel inland	2,000	416	21 %	77
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,546	4,097	74 %	837
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,546	4,097	74 %	837
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	126,000	94,500	75 %	31,500
Non-Wage Recurrent:	442,127	304,324	69 %	253,602
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	568,127	398,824	70.2 %	285,102

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	28,500	75 %		9,500
221009 Welfare and Entertainment	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
227001 Travel inland	6,000	4,931	82 %		0
Wage Rect:	38,000	28,500	75 %		9,500
Non Wage Rect:	10,800	7,931	73 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,800	36,431	75 %		9,500
Reasons for over/under performance:	Inadequate allocation from Local Revenue				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) staff in the Unit	(3)		(3)staff in the Unit	()staff in the unit
No of Minutes of TPC meetings	(12) No of Minutes of TPC meetings	(9)		(3)No of Minutes of TPC meetings	()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	751	44 %		41
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	2,251	34 %		41
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,700	2,251	34 %		41
Reasons for over/under performance:	Inadequate allocation from Local Revenue				
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	9,580	96 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	11,285	63 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	11,285	63 %	780
Reasons for over/under performance: Inadequate locally raised revenue allocated to the sector				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring reports submitted to DTPC and discussed 	Monitoring DDEG activities done		Monitoring DDEG activities done
227001 Travel inland	8,000	2,093	26 %	1,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,093	26 %	1,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,093	26 %	1,223
Reasons for over/under performance: The allocation for monitoring is insufficient				
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	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	12,300	291 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,228	12,300	291 %	8,000
Donor Dev:	0	0	0 %	0
Total:	4,228	12,300	291 %	8,000
Reasons for over/under performance: Monitoring and supervision allocation is inadequate				
Total For Planning : Wage Rect:	38,000	28,500	75 %	9,500
Non-Wage Reccurent:	43,500	23,560	54 %	2,044

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<i>GoU Dev:</i>	<i>4,228</i>	<i>12,300</i>	<i>291 %</i>	<i>8,000</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>64,360</i>	<i>75.1 %</i>	<i>19,544</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Fuel procured, Transport/kilometra ge paid, staff salaries paid to 3 staff, workshops/trainings attended	Fuel procured, Transport/Kilometra ge paid, staff salaries paid to 3 staff, workshops/trainings attended		Fuel procured, Transport/kilometra ge paid, staff salaries paid to 3 staff, workshops/trainings attended	Fuel procured, Transport/Kilometra ge paid, staff salaries paid to 3 staff, workshops/trainings attended
211101 General Staff Salaries	48,000	36,000	75 %		12,000
227001 Travel inland	5,000	3,631	73 %		2,784
Wage Rect:	48,000	36,000	75 %		12,000
Non Wage Rect:	5,000	3,631	73 %		2,784
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,000	39,631	75 %		14,784
Reasons for over/under performance: Inadequate Local Revenue allocated to the department					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) No. of Internal Department Audits	(12)		(1)No. of Internal Department Audits	(12)No of internal departments audits
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Date of submitting Quarterly Internal Audit Reports	(30/04/2019)		(2019-04-30)Date of submitting Quarterly Internal Audit Reports	(30/04/2019)Date of submitting Quarterly Internal Audit Report
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	15,890	7,218	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,890	7,218	45 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,890	7,218	45 %		0
Reasons for over/under performance: Inadequate local revenue allocated to the department					
Total For Internal Audit : Wage Rect:	48,000	36,000	75 %		12,000
Non-Wage Reccurent:	20,890	10,849	52 %		2,784
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	68,890	46,849	68.0 %		14,784

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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	37,395
Sector : Education				238,359	14,619
<i>Programme : Pre-Primary and Primary Education</i>				238,359	14,619
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	14,619
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAGAZI P.S	Mazuba	Sector Conditional Grant (Non-Wage)		3,548	2,365
Irimbi P.S	Mazuba	Sector Conditional Grant (Non-Wage)		5,399	3,600
Kasuleta P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		6,261	4,174
Mazuba P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		6,720	4,480
Sector : Health				3,855	2,892
<i>Programme : Primary Healthcare</i>				3,855	2,892
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	2,892
Item : 263367 Sector Conditional Grant (Non-Wage)					
IRIMBI HC II	Mpeinzya Irimbi	Sector Conditional Grant (Non-Wage)		3,855	2,892
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	156,853
Sector : Education			1,005,249	87,609
Programme : Pre-Primary and Primary Education			1,005,249	87,609
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	37,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwe	Buwalira	Sector Conditional Grant (Non-Wage)	4,554	3,036
Bunangwe P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	6,720	4,480
Buwalira P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	5,432	3,621
Huuda Islamic	Buwalira	Sector Conditional Grant (Non-Wage)	3,427	2,285
Iwungiro P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	4,168	2,778
KABIRA P.S	Lwatama	Sector Conditional Grant (Non-Wage)	3,008	2,006
Kikalu P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	6,647	4,432
Kirongo P.S.	Lwatama	Sector Conditional Grant (Non-Wage)	8,732	5,822
Lwatama P.S	Lwatama	Sector Conditional Grant (Non-Wage)	5,271	3,514
Nangonde Islamic P.S	Iwungiro	Sector Conditional Grant (Non-Wage)	3,685	2,456
Kisega	Buwalira Kisega	Sector Conditional Grant (Non-Wage)	5,005	3,337
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	44,443
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwalira Huuda Islamic	Sector Development , Grant	65,000	44,443
Building Construction - Schools-256	Lwatama Kabira PS	Sector Development , Grant	65,000	44,443
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	5,783

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Programme : Primary Healthcare			7,711	5,783
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,711	5,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKALU HC II	Iwungiro Kikalu	Sector Conditional Grant (Non-Wage)	3,855	2,892
NANGONDE HC II	Nangonde Nangonde	Sector Conditional Grant (Non-Wage)	3,855	2,892
Sector : Water and Environment			66,913	63,461
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	25,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,500	25,500
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	25,500
LCIII : Namutumba Town Council			1,715,183	798,842
Sector : Agriculture			272,727	235,614
Programme : Agricultural Extension Services			241,227	207,656
Lower Local Services				
Output : LLG Extension Services (LLS)			176,774	207,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension services	North Ward	Sector Conditional Grant (Non-Wage)	0	72,548
LLGs	North Ward LLGs	Sector Conditional Grant (Non-Wage)	176,774	135,109

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Capital Purchases					
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	416,663
Programme : Pre-Primary and Primary Education				564,372	48,562
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

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-	Central Ward Namutumba Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,775	29,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	5,110	3,406
MATYAMA P.S	Central Ward	Sector Conditional Grant (Non-Wage)	7,525	5,017
NAKISI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	4,941	3,294
NAMUTUMBA MODERN ISLAMIC P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	11,760	7,840
NAMUTUMBA P.SL	Central Ward	Sector Conditional Grant (Non-Wage)	14,440	9,627
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,339	1,999
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	1,999
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				

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Furniture and Fixtures - Desks-637	South Ward Nakisi PS	District Discretionary Development Equalization Grant	2,520	0
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	273,687
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			404,003	273,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
DESTINY SS	Central Ward	Sector Conditional Grant (Non-Wage)	77,652	52,605
KANGULUMO SS NAMUTUMBA	Central Ward	Sector Conditional Grant (Non-Wage)	236,297	160,076
NAMUTUMBA CENTRAL H/S	Central Ward	Sector Conditional Grant (Non-Wage)	61,868	41,912
NAMUTUMBA MIXED SS	Central Ward	Sector Conditional Grant (Non-Wage)	28,186	19,094
Programme : Skills Development			141,621	94,414
Lower Local Services				
Output : Skills Development Services			141,621	94,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
BASOGA NSADHU MEMORIAL	North Ward	Sector Conditional Grant (Non-Wage)	141,621	94,414
Sector : Health			27,808	11,719
Programme : Primary Healthcare			27,808	11,719
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,626	11,719
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	2,892
NAMUTUMBA HC III	Central Ward Namutumba Town Council	Sector Conditional Grant (Non-Wage)	11,771	8,828
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			12,182	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Ward Namutumba HC III	Sector Development Grant	12,182	0
Sector : Water and Environment			102,737	68,496
Programme : Rural Water Supply and Sanitation			102,737	68,496
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	14,592
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	13,162
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	65,610

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Programme : District and Urban Administration			160,485	53,310
Lower Local Services				
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	12,300
Capital Purchases				
Output : Administrative Capital			4,228	12,300
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	12,300
LCIII : Nsinze			1,960,712	330,430
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	9,983

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Programme : District, Urban and Community Access Roads			12,952	9,983
Lower Local Services				
Output : District Roads Maintenance (URF)			12,952	9,983
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	1,397
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	4,270
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	260,659
Programme : Pre-Primary and Primary Education			1,426,208	161,526
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

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-	Nsinze Isegero Primary Schoo	Sector Conditional Grant (Wage)	72,144	0
-	Bubago Kibenge Mem Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawaikona Kivule Primary School	Sector Conditional Grant (Wage)	72,144	0
-	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	49,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubago P.S.	Bubago	Sector Conditional Grant (Non-Wage)	7,630	5,086
BUKONTE P.S.	Bukonte	Sector Conditional Grant (Non-Wage)	7,316	4,877
Bulagala P.S.	Bubago	Sector Conditional Grant (Non-Wage)	3,556	2,371
BUNYAGWE P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	4,715	3,143
BUSEENE C/U P.S	Nsinze	Sector Conditional Grant (Non-Wage)	4,216	2,811
BUWONGO P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	7,283	4,856
Isegero P.S.	Nsinze	Sector Conditional Grant (Non-Wage)	4,007	2,671
Kibenge	Bubago	Sector Conditional Grant (Non-Wage)	4,047	2,698
KIVULE P.S.	Nawaikona	Sector Conditional Grant (Non-Wage)	6,052	4,034
NAKAWUNZO P.S	Bukonte	Sector Conditional Grant (Non-Wage)	3,339	2,226
NAWAIKONA P.S	Nawaikona	Sector Conditional Grant (Non-Wage)	5,206	3,471

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New Buyanga	Bukonte	Sector Conditional Grant (Non-Wage)	4,337	2,891
Siira Mem Katengereire	Buwongo	Sector Conditional Grant (Non-Wage)	3,379	2,253
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Bukonte	Sector Conditional Grant (Non-Wage)	4,667	3,111
ST. PAUL COU P.S	Buwongo	Sector Conditional Grant (Non-Wage)	4,643	3,095
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	99,133
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	99,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE S.S	Bukonte	Sector Conditional Grant (Non-Wage)	83,622	56,649
KYABAZINGA BENEVOLENT S.S	Nsinze	Sector Conditional Grant (Non-Wage)	62,714	42,485
Sector : Health			85,718	41,788
Programme : Primary Healthcare			85,718	41,788
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			1,928	1,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE NGO HC III	Bukonte Bukonte	Sector Conditional Grant (Non-Wage)	0	0
NAWAIKONA HC II	Nawaikona Nawaikona	Sector Conditional Grant (Non-Wage)	1,928	1,446
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,790	40,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE HC II	Bukonte Bukonte	Sector Conditional Grant (Non-Wage)	3,855	2,892
BUWONGO HC II	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	3,855	2,892
NSINZE HC IV	Nsinze Nsinze	Sector Conditional Grant (Non-Wage)	46,079	34,559
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	18,000
Programme : Rural Water Supply and Sanitation			22,000	18,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,000	18,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwongo Buyunga	Sector Development Grant	22,000	18,000
LCIII : Nabweyo			662,632	57,334
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	27,176

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Programme : Pre-Primary and Primary Education			620,433	27,176
Higher LG Services				
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	27,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulimba P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	3,870	2,580
Busini P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	4,957	3,304
MPULIRA P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	5,456	3,637
NABISOIGI P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	5,722	3,814
Nabuguzi P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	5,577	3,718
Nabweyo P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	5,697	3,798
BUDABA P.S	Nabisogi Budaba p/s	Sector Conditional Grant (Non-Wage)	5,569	3,712
BUDATU P.S	Nabweyo Budatu p/s	Sector Conditional Grant (Non-Wage)	3,918	2,612
Capital Purchases				

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Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nabweyo Nabuguzi PS	Sector Development Grant	2,520	0
Sector : Health			13,698	10,274
Programme : Primary Healthcare			13,698	10,274
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,928	1,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPULIRA HC II	Mpulira Mpulira	Sector Conditional Grant (Non-Wage)	1,928	1,446
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,771	8,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABISOIGI HC III	Nabisogi Nabisoigi	Sector Conditional Grant (Non-Wage)	11,771	8,828
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	191,310
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	17,200
Programme : District, Urban and Community Access Roads			68,055	17,200
Lower Local Services				
Output : District Roads Maintenance (URF)			68,055	17,200
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

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Kibaale T/C-Kaliro swamp(8.5KM) routine manual maintainance	Kibaale T/C-Kaliro swamp	Other Transfers from Central Government	4,685	1,983
Kibale-Kaliro Swamp (8.5km)Mechanised maintainance	Kibaale Kibale-Kaliro Swamp	Other Transfers from Central Government	23,000	3,000
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	3,000
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	148,443
Programme : Pre-Primary and Primary Education			753,232	25,960
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	25,960

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINKIIRA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	4,707	3,138
KAVULE P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	2,614	1,743
Kibaale Bawazir	Kibaale	Sector Conditional Grant (Non-Wage)	7,525	5,017
KIBAALE P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	6,535	4,356
Kiranga P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	6,607	4,405
Namakoko P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	5,866	3,911
BUDWAPA P.S.	Nawangisa Budwapa p/s	Sector Conditional Grant (Non-Wage)	5,086	3,390
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	122,483
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,720	122,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAALE HIGH SCHOOL	Kibaale	Sector Conditional Grant (Non-Wage)	206,720	122,483
Sector : Health			7,711	5,783
Programme : Primary Healthcare			7,711	5,783
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,711	5,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRANGA HC II	Kiranga Kiranga	Sector Conditional Grant (Non-Wage)	3,855	2,892
NAKYERE HC II	Kisega Nakyere	Sector Conditional Grant (Non-Wage)	3,855	2,892
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

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LCIII : Namutumba			2,310,184	572,223
Sector : Works and Transport			212,214	82,786
Programme : District, Urban and Community Access Roads			212,214	82,786
Lower Local Services				
Output : District Roads Maintainence (URF)			82,214	37,302
Item : 263106 Other Current grants				
Bulafa-Bubutya-Kidali(10.9km) routine manual maintainance	Namutumba Bulafa-Bubutya- Kidali	Other Transfers from Central Government	6,008	5,043
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	6,516
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	1,607
Nawampandu-Ituba-Bulongo (8.0km)Mechanised maintainance	Namutumba Nawampandu- Ituba-Bulongo	Other Transfers from Central Government	22,500	5,963
Nawampandu-Ituba-Bulongo 2 (8.3km) routine manual	Namutumba Nawampandu- Ituba-Bulongo 2	Other Transfers from Central Government	4,575	3,249
Nawampandu-Wangobo (4.2km)Mechanised maintainance	Nakyere Nawampandu- Wangobo	Other Transfers from Central Government	14,000	6,516
Nawampandu-Wangobo 2(4.1km) routine maunal	Namutumba Nawampandu- Wangobo 2	Other Transfers from Central Government	2,260	1,957
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	45,484
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	45,484
Sector : Education			2,006,797	426,762
Programme : Pre-Primary and Primary Education			1,244,800	80,680
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 Nawamsagwa 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	59,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulafa Islamic School	Kigalama	Sector Conditional Grant (Non-Wage)	4,828	3,219
Bulyabwita	Nakyere	Sector Conditional Grant (Non-Wage)	3,459	2,306
BUSOONA P.S	Ituba	Sector Conditional Grant (Non-Wage)	7,146	4,764
Igerera P.S.	Nakalokwe	Sector Conditional Grant (Non-Wage)	8,853	5,902
Kasimizi P.S.	Nakyere	Sector Conditional Grant (Non-Wage)	5,416	3,610
Kigalama P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	7,412	4,941
Kizuba P.S.	Nawansagwa	Sector Conditional Grant (Non-Wage)	6,374	4,249
MAWUNGWE P/S	Nawansagwa	Sector Conditional Grant (Non-Wage)	4,594	3,063
Namaato P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	5,416	3,610
Namalowe P.S	Ituba	Sector Conditional Grant (Non-Wage)	4,651	3,101
Namuwondo P.S.	Ituba	Sector Conditional Grant (Non-Wage)	4,844	3,229
Nawampandu P.S.	Ituba	Sector Conditional Grant (Non-Wage)	10,858	7,239
Nawamsagwa	Nawansagwa	Sector Conditional Grant (Non-Wage)	9,618	6,412
ST. AUGUSTINE BUWOLA P.S	Nawansagwa	Sector Conditional Grant (Non-Wage)	6,221	4,147
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	20,887
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigalama Kigalama PS	Sector Development ,, Grant	22,500	20,887
Building Construction - Latrines-237	Nawansagwa Kizuba	District Discretionary Development Equalization Grant	22,500	20,887

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Building Construction - Latrines-237	Ituba Namalowe PS	Sector Development ,, Grant	22,500	20,887
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	346,082
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	346,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE SS	Namutumba	Sector Conditional Grant (Non-Wage)	258,258	174,954
KIGALAMA FORWARD SS BUSEMBATIA	Kigalama	Sector Conditional Grant (Non-Wage)	59,235	40,128
KISIKI COLLEGE NAMUTUMBA	Namutumba	Sector Conditional Grant (Non-Wage)	193,377	131,000
Sector : Health			11,566	8,675
Programme : Primary Healthcare			11,566	8,675
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,855	2,892
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	1,446
KIGALAMA NGO HC II	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	1,928	1,446

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,711	5,783
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	2,892
NAMUWONDO HC II	Ituba Namuwondo	Sector Conditional Grant (Non-Wage)	3,855	2,892
Sector : Water and Environment			79,607	54,000
Programme : Rural Water Supply and Sanitation			79,607	54,000
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	54,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakalokwe Bunyagwe	Sector Development ,, Grant	22,000	54,000
Construction Services - Other Construction Works-405	Nawansagwa Buwoola	Sector Development ,, Grant	22,000	54,000
Construction Services - Other Construction Works-405	Nakyere	Sector Development ,, Grant	22,000	54,000
LCIII : Bulange			2,025,928	437,128
Sector : Works and Transport			122,152	67,722
Programme : District, Urban and Community Access Roads			122,152	67,722
Lower Local Services				
Output : District Roads Maintenance (URF)			52,152	20,648
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	6,614
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	274,458
Programme : Pre-Primary and Primary Education			1,468,512	244,643
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
-	Kisiiro Kisiiro Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Mpumiro Mpumiro Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bugobi Nakazinga Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bulange Nalende Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bukenga Nawandyo Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bulange Nawankofu Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bukenga Nsongwe Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,031	71,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobi P.S	Bugobi	Sector Conditional Grant (Non-Wage)	12,218	8,146
BULANGE TEEFE P.S.	Bulange	Sector Conditional Grant (Non-Wage)	9,199	6,133
BUNAIBAMBA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	4,812	3,208
Buwaga P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	7,106	4,737
BUWANGA P.S	Bulange	Sector Conditional Grant (Non-Wage)	4,739	3,160
KIREREMA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	7,452	4,968

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KISIRO P.S.	Kisiiro	Sector Conditional Grant (Non-Wage)	6,977	4,652
Mpumiro P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	4,715	3,143
Nakazinga P.S.	Bugobi	Sector Conditional Grant (Non-Wage)	4,377	2,918
NALENDE P.S	Bulange	Sector Conditional Grant (Non-Wage)	3,081	2,054
Nawandyo P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	8,877	5,918
NAWANKOFU P.S.	Bulange	Sector Conditional Grant (Non-Wage)	6,229	4,152
NSONGWE P.S	Bukenga	Sector Conditional Grant (Non-Wage)	4,200	2,800
Bubusa P.S.	Bukenga Bubusa p/s	Sector Conditional Grant (Non-Wage)	7,251	4,834
Bubutya P.S.	Buwaga BUBUTYA P/S	Sector Conditional Grant (Non-Wage)	4,659	3,106
Bubutya Islamic P.S.	Buwaga Bubutya p/s	Sector Conditional Grant (Non-Wage)	4,659	3,106
BUDUNDA P.S.	Mpumiro Budunda p/s	Sector Conditional Grant (Non-Wage)	6,478	4,319
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	173,289
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	61,357
Building Construction - Schools-256	Mpumiro Mpumiro PS	Sector Development , Grant	65,000	61,357
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	29,815
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	29,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Bugobi	Sector Conditional Grant (Non-Wage)	44,012	29,815
Sector : Health			30,125	21,148
Programme : Primary Healthcare			30,125	21,148
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,855	1,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI NGO HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	3,855	1,446
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,270	19,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI GOV'T HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	10,644	7,983
BULANGE HCIII	Bulange Bulange	Sector Conditional Grant (Non-Wage)	11,771	8,828
BUYOBOYA HC II	Mpumiro Buyoboya	Sector Conditional Grant (Non-Wage)	3,855	2,892
Sector : Water and Environment			110,000	73,800
Programme : Rural Water Supply and Sanitation			110,000	73,800
Capital Purchases				
Output : Borehole drilling and rehabilitation			110,000	73,800
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bukenga Bubusa	Sector Development ,,,, Grant	22,000	73,800
Construction Services - Other Construction Works-405	Mpumiro Bubwori	Sector Development ,,,, Grant	22,000	73,800
Construction Services - Other Construction Works-405	Bulange Bwyuya B	Sector Development ,,,, Grant	22,000	73,800
Construction Services - Other Construction Works-405	Bugobi Kibigo B	Sector Development ,,,, Grant	22,000	73,800
Construction Services - Other Construction Works-405	Bugobi Wakawaka	Sector Development ,,,, Grant	22,000	73,800
LCIII : Ivukula			1,137,834	228,145
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	19,253
Programme : District, Urban and Community Access Roads			40,406	19,253
Lower Local Services				
Output : District Roads Maintenance (URF)			40,406	19,253
Item : 263106 Other Current grants				
Ivukula-Nangonde-Nawankima (22.9km) routine manual	Ivukula Ivukula-Nangonde-Nawankima	Other Transfers from Central Government	12,621	6,343
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 maintenance	Kamudooke Mazuba-Ivukula-Bugodo	Other Transfers from Central Government	9,100	2,500
Nabitula-Ivukula (3.8km) routine manual	Nabitula Nabitula-Ivukula	Other Transfers from Central Government	2,094	887
Namalembe-Mawembe-Mpande (10.7km) routine manual maintenance	Kirongo Namalembe-Mawembe-Mpande	Other Transfers from Central Government	5,897	4,997
Sector : Education			1,007,518	166,444
Programme : Pre-Primary and Primary Education			550,925	27,253
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 Kisowoz 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	27,253
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukono P.S.	Ivukula	Sector Conditional Grant (Non-Wage)		10,077	6,718
Bupaluka P.S	Ivukula	Sector Conditional Grant (Non-Wage)		3,330	2,220
Ivukula P.S.	Ivukula	Sector Conditional Grant (Non-Wage)		5,077	3,385
KAMUDOOKE P.S.	Ivukula	Sector Conditional Grant (Non-Wage)		5,633	3,755
KISOWOZI P.S	Kisewozi	Sector Conditional Grant (Non-Wage)		5,158	3,439
NABITULA P.S	Nabitula	Sector Conditional Grant (Non-Wage)		6,044	4,029
Nkono Memo P.S.	Nabitula	Sector Conditional Grant (Non-Wage)		5,560	3,707
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 Kisowoz PS	District Discretionary Development Equalization Grant		2,520	0
Programme : Secondary Education				456,593	139,191
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	139,191
Item : 263367 Sector Conditional Grant (Non-Wage)					
IVUKULA S.S	Ivukula	Sector Conditional Grant (Non-Wage)		54,954	37,228

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NANGONDE ARK PEAS HIGH SCHOOL	Ivukula	Sector Conditional Grant (Non-Wage)	48,339	32,747
NKONO MEMORIAL S.S	Nabitula	Sector Conditional Grant (Non-Wage)	102,174	69,216
Sector : Health			21,409	16,057
Programme : Primary Healthcare			21,409	16,057
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,928	1,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC II	Kisewozi Kisowozi	Sector Conditional Grant (Non-Wage)	1,928	1,446
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,482	14,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC III	Ivukula Ivukula	Sector Conditional Grant (Non-Wage)	11,771	8,828
LWATAMA HC II	Kirongo Lwatama	Sector Conditional Grant (Non-Wage)	3,855	2,892
NAMUSITA HC II	Budomero Namusita	Sector Conditional Grant (Non-Wage)	3,855	2,892
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	406,740
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	9,586

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Programme : District, Urban and Community Access Roads			94,904	9,586
Lower Local Services				
Output : District Roads Maintenance (URF)			94,904	9,586
Item : 263106 Other Current grants				
Kalamira-Kagulu-Izimba (9.4km)routine manual	Kagulu Kalamira-Kagulu- Izimba	Other Transfers from Central Government	5,181	3,193
Nabinyonyi-Namutumba (12.4km)Mechanised maintainance	Kiwanyi Nabinyonyi- Namutumba	Other Transfers from Central Government	82,888	3,500
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	144,651
Programme : Pre-Primary and Primary Education			1,556,105	68,347
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	68,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI S.D.A. SCHOOL	Kagulu	Sector Conditional Grant (Non-Wage)	5,456	3,637
Buwidi P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	6,575	4,383
Buyange P.S	Magada	Sector Conditional Grant (Non-Wage)	4,755	3,170
Irondo P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	6,341	4,228
Irwaniro P.S.school	Kagulu	Sector Conditional Grant (Non-Wage)	8,209	5,473
KAGULU P.S	Kagulu	Sector Conditional Grant (Non-Wage)	5,399	3,600
Kaiti P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	7,179	4,786
Kalamira P.S.	Magada	Sector Conditional Grant (Non-Wage)	6,575	4,383
Kasaale P.S	Magada	Sector Conditional Grant (Non-Wage)	4,707	3,138
KASODO RCM P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	3,387	2,258
Kategere P.S	Magada	Sector Conditional Grant (Non-Wage)	8,257	5,505
Luzinga P.S	Kagulu	Sector Conditional Grant (Non-Wage)	4,780	3,186

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Magada P.S.	Magada	Sector Conditional Grant (Non-Wage)	3,991	2,660
Mulama	Izirangobi	Sector Conditional Grant (Non-Wage)	3,926	2,617
Nabikabala P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	6,333	4,222
Nabinyonyi P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	4,812	3,208
Nawansekese P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	2,477	1,651
Nsoola P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	9,360	6,240
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	76,304
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	76,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINYONYI PARENTS S.S	Nabinyonyi	Sector Conditional Grant (Non-Wage)	54,822	37,138
ST MATHIAS MAGADA S.S	Magada	Sector Conditional Grant (Non-Wage)	57,814	39,165
Sector : Health			521,409	166,567
Programme : Primary Healthcare			521,409	166,567
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,928	1,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMALEMBA HC II	Nabinyonyi Namalembe	Sector Conditional Grant (Non-Wage)	1,928	1,446
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,482	14,611

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGULU HC II	Kagulu	Sector Conditional Grant (Non-Wage)	3,855	2,892
MAGADA HC III	Magada	Sector Conditional Grant (Non-Wage)	11,771	8,828
MULAMA HC II	Izirangobi	Sector Conditional Grant (Non-Wage)	3,855	2,892
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	150,510
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kagulu	Sector Development Grant	500,000	150,510
Sector : Water and Environment			66,000	85,937
Programme : Rural Water Supply and Sanitation			66,000	85,937
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,000	85,937
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kiwanyi	Sector Development Grant	22,000	85,937
Construction Services - Other Construction Works-405	Izirangobi	Sector Development Grant	22,000	85,937
Construction Services - Other Construction Works-405	Kagulu	Sector Development Grant	22,000	85,937
LCIII : Missing Subcounty			86,668	9,683
Sector : Education			86,668	9,683
Programme : Pre-Primary and Primary Education			86,668	9,683
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	9,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,311	3,541
Mukama Mem Ighalangire	Missing Parish	Sector Conditional Grant (Non-Wage)	4,264	2,843
Nakyere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,949	3,299