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## Vote:574 Namutumba District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 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:** 29/07/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	422,985	175,916	42%
Discretionary Government Transfers	2,816,375	2,816,256	100%
Conditional Government Transfers	18,394,872	18,418,982	100%
Other Government Transfers	1,432,808	1,440,967	101%
Donor Funding	0	17,095	0%
<b>Total Revenues shares</b>	<b>23,067,040</b>	<b>22,869,216</b>	<b>99%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	85,728	90,360	90,286	105%	105%	100%
Internal Audit	68,890	58,341	58,341	85%	85%	100%
Administration	2,658,416	2,506,247	2,506,247	94%	94%	100%
Finance	393,922	342,482	342,442	87%	87%	100%
Statutory Bodies	365,122	358,895	358,895	98%	98%	100%
Production and Marketing	1,137,918	1,140,437	1,140,437	100%	100%	100%
Health	2,831,051	2,806,270	2,424,588	99%	86%	86%
Education	13,164,075	13,179,736	12,836,353	100%	98%	97%
Roads and Engineering	1,071,123	903,451	903,449	84%	84%	100%
Water	606,075	613,673	613,673	101%	101%	100%
Natural Resources	116,592	109,337	109,304	94%	94%	100%
Community Based Services	568,127	759,986	759,986	134%	134%	100%
<b>Grand Total</b>	<b>23,067,040</b>	<b>22,869,216</b>	<b>22,144,001</b>	<b>99%</b>	<b>96%</b>	<b>97%</b>
<i>Wage</i>	<i>13,354,699</i>	<i>13,354,699</i>	<i>13,354,699</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,841,354</i>	<i>6,605,568</i>	<i>6,605,453</i>	<i>97%</i>	<i>97%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,870,987</i>	<i>2,891,853</i>	<i>2,183,849</i>	<i>101%</i>	<i>76%</i>	<i>76%</i>
<i>Donor Devt</i>	<i>0</i>	<i>17,095</i>	<i>0</i>	<i>1709500%</i>	<i>0%</i>	<i>0%</i>

# Vote:574 Namutumba District

## Quarter4

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

The District cumulatively received ugx 22,869,216,000 out of annual approved budget of ugx 23,067,040,000 which translated into 99% revenue performance. Of the revenue received 99.16% were Central Government Transfers while locally raised revenue amounted to 0.77%.

Other Government Transfers as a source of revenue performed over and above the target due to UWEP, YLP and ACDP being released above the budget.

The performance of local revenue was poor; reason being a shift in revenue collection policy by Local Government Finance Commission affected the collections. Initially, most local revenue sources were being tendered to service providers which made the collections easier as opposed to LLG staff collecting the said revenue. LGFC should revisit the policy.

Under external financing, although not budgeted for, support was received from GAVI to the tune ugx 17,095,500 in respect of immunization.

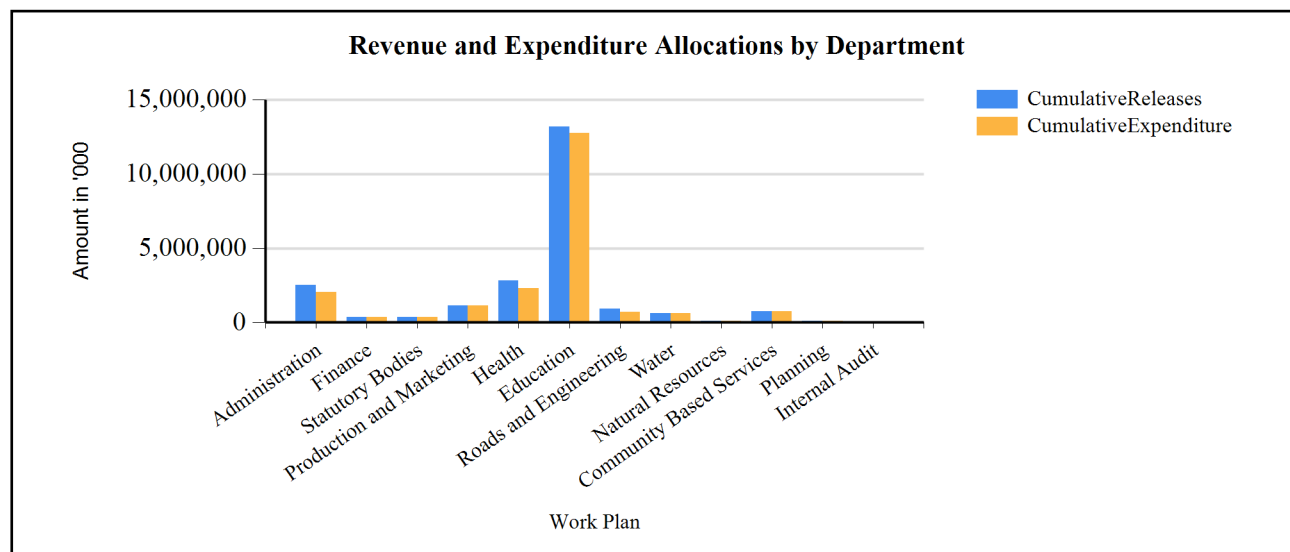
All the receipts were distributed and allocated in accordance with the approved departmental expenditure estimates ranging from administration (1a) to internal audit (11). Education department spent more than the rest of the departments given its huge budget and internal audit spent the least.

The performance of expenditure which stood at ugx 22,144,001,000 resulted into 97% of the cumulative revenue of the financial year 2018/19 of which wage/salaries consumed 60.3%, non wage activities taking 29.8% and domestic development which translates into service delivery amounting to 9.9%.

Important to note is that external financing remained as unspent balance though spent because there was no budget line since it had not been budgeted for.

In conclusion the performance of the budget was excellent save for unspent funds under education and health late awarding and signing of contracts. The funds are committed and re voting is underway.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>422,985</b>	<b>175,916</b>	<b>42 %</b>

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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	28,086	18 %
Miscellaneous receipts/income	106,485	74,500	70 %
<b>2a.Discretionary Government Transfers</b>	<b>2,816,375</b>	<b>2,816,256</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	718,513	718,513	100 %
Urban Unconditional Grant (Non-Wage)	67,395	67,395	100 %
District Discretionary Development Equalization Grant	509,449	509,330	100 %
Urban Unconditional Grant (Wage)	145,481	145,481	100 %
District Unconditional Grant (Wage)	1,332,688	1,332,688	100 %
Urban Discretionary Development Equalization Grant	42,849	42,849	100 %
<b>2b.Conditional Government Transfers</b>	<b>18,394,872</b>	<b>18,418,982</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	11,876,530	11,876,530	100 %
Sector Conditional Grant (Non-Wage)	3,034,057	3,038,473	100 %
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	379,490	100 %
Gratuity for Local Governments	404,798	404,798	100 %
<b>2c. Other Government Transfers</b>	<b>1,432,808</b>	<b>1,440,967</b>	<b>101 %</b>
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 %
<b>3. Donor Funding</b>	<b>0</b>	<b>17,095</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>23,067,040</b>	<b>22,869,216</b>	<b>99 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Cumulative receipts of locally raised revenue amounted to ugx 175,916,000. Its performance as compared to annual budget was 42%. The performance was far below the target of 100%.

The performance of local revenue was poor, reason being a shift in revenue collection policy by Local Government Finance Commission affected the collections. Initially, most local revenue sources were being tendered to service providers which made the collections easier as opposed to LLG staff collecting the said revenue. LGFC should revisit the policy.

**Cumulative Performance for Central Government Transfers**

Central Government Transfers amounted to 22,676,205,000 representing 99.16% of the approved annual budget and specifically Other Government Transfers as a source of revenue performed over and above the target due to UWEP, YLP and ACDP being released above the budget.

**Cumulative Performance for Donor Funding**

Although not budgeted for at the start of the FY2018/19, ugx 17,095,500 was received in support of immunization from GAVI through the Ministry of health. The performance was good but can not be computed.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	807,350	965,143	120 %	201,837	327,622	162 %
District Production Services	316,859	173,181	55 %	79,215	0	0 %
District Commercial Services	13,709	2,113	15 %	3,427	0	0 %
<b>Sub- Total</b>	<b>1,137,918</b>	<b>1,140,437</b>	<b>100 %</b>	<b>284,479</b>	<b>327,622</b>	<b>115 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,071,123	903,449	84 %	282,516	405,302	143 %
<b>Sub- Total</b>	<b>1,071,123</b>	<b>903,449</b>	<b>84 %</b>	<b>282,516</b>	<b>405,302</b>	<b>143 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,514,862	9,314,963	98 %	2,378,707	2,658,602	112 %
Secondary Education	2,885,679	2,885,670	100 %	721,418	857,257	119 %
Skills Development	495,550	495,558	100 %	123,887	135,698	110 %
Education & Sports Management and Inspection	267,985	140,161	52 %	66,996	34,975	52 %
<b>Sub- Total</b>	<b>13,164,075</b>	<b>12,836,353</b>	<b>98 %</b>	<b>3,291,008</b>	<b>3,686,532</b>	<b>112 %</b>
<b>Sector: Health</b>						
Primary Healthcare	939,652	538,456	57 %	234,913	131,191	56 %
Health Management and Supervision	1,891,399	1,886,132	100 %	472,850	469,650	99 %
<b>Sub- Total</b>	<b>2,831,051</b>	<b>2,424,588</b>	<b>86 %</b>	<b>707,762</b>	<b>600,841</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	606,075	613,673	101 %	23,569	138,195	586 %
Natural Resources Management	116,592	109,304	94 %	29,148	18,724	64 %
<b>Sub- Total</b>	<b>722,667</b>	<b>722,978</b>	<b>100 %</b>	<b>52,717</b>	<b>156,919</b>	<b>298 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	568,127	759,986	134 %	142,032	361,162	254 %
<b>Sub- Total</b>	<b>568,127</b>	<b>759,986</b>	<b>134 %</b>	<b>142,032</b>	<b>361,162</b>	<b>254 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,658,416	2,506,247	94 %	664,603	655,837	99 %
Local Statutory Bodies	365,122	358,895	98 %	91,281	107,338	118 %
Local Government Planning Services	85,728	90,286	105 %	21,432	25,926	121 %
<b>Sub- Total</b>	<b>3,109,266</b>	<b>2,955,428</b>	<b>95 %</b>	<b>777,316</b>	<b>789,101</b>	<b>102 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	393,922	342,442	87 %	98,481	73,669	75 %
Internal Audit Services	68,890	58,341	85 %	17,223	11,492	67 %
<b>Sub- Total</b>	<b>462,812</b>	<b>400,783</b>	<b>87 %</b>	<b>115,703</b>	<b>85,161</b>	<b>74 %</b>
<b>Grand Total</b>	<b>23,067,040</b>	<b>22,144,001</b>	<b>96 %</b>	<b>5,653,533</b>	<b>6,412,640</b>	<b>113 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,594,215</b>	<b>2,458,520</b>	<b>95%</b>	<b>648,554</b>	<b>575,289</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	194,406	166,335	86%	48,602	37,000	76%
District Unconditional Grant (Wage)	623,378	643,378	103%	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	404,798	100%	101,199	101,199	100%
Locally Raised Revenues	168,885	29,732	18%	42,221	11,732	28%
Multi-Sectoral Transfers to LLGs_NonWage	296,468	309,290	104%	74,117	129,823	175%
Multi-Sectoral Transfers to LLGs_Wage	145,481	145,481	100%	36,370	35,788	98%
Pension for Local Governments	380,781	379,490	100%	95,195	93,904	99%
Salary arrears (Budgeting)	112,035	112,035	100%	28,009	0	0%
<b>Development Revenues</b>	<b>64,201</b>	<b>47,728</b>	<b>74%</b>	<b>16,050</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	54,000	47,728	88%	13,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,201	0	0%	2,550	0	0%
<b>Total Revenues shares</b>	<b>2,658,416</b>	<b>2,506,247</b>	<b>94%</b>	<b>664,604</b>	<b>575,289</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	768,859	788,859	103%	192,215	202,215	105%
Non Wage	1,825,356	1,669,661	91%	456,338	436,205	96%
<b>Development Expenditure</b>						
Domestic Development	64,201	47,728	74%	16,050	17,418	109%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,658,416</b>	<b>2,506,247</b>	<b>94%</b>	<b>664,603</b>	<b>655,837</b>	<b>99%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

By end of Q4, the department cumulatively received ugx 2,506,247,000 against annual budget ugx 2,658,416,000 from different revenue sources representing percentage performance of 94.3%.

The funds were used to finance payments of staff salary, pension and gratuity, non wage and development expenses

The development expense was made in respect of partial completion of the administration block and CBG activities

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

Nil

**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 DTTC meetings conducted,resolutions made followed up



## Vote:574 Namutumba District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>393,922</b>	<b>342,482</b>	<b>87%</b>	<b>98,481</b>	<b>73,709</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	43,400	43,155	99%	10,850	13,000	120%
District Unconditional Grant (Wage)	260,000	251,417	97%	65,000	60,709	93%
Locally Raised Revenues	34,000	47,910	141%	8,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	56,522	0	0%	14,131	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>393,922</b>	<b>342,482</b>	<b>87%</b>	<b>98,481</b>	<b>73,709</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	260,000	251,417	97%	65,000	60,709	93%
Non Wage	133,922	91,025	68%	33,481	12,960	39%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>393,922</b>	<b>342,442</b>	<b>87%</b>	<b>98,481</b>	<b>73,669</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>41</b>	<b>0%</b>			
Wage		0				
Non Wage		41				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>41</b>	<b>0%</b>			

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

Cumulative revenue was ugx 342,482,000 by end of quarter under review against a budget of ugx 393,922,000. In terms of expenditure 97% was spent on salaries/wages while 68% was spent on non wage recurrent activities.

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## Vote:574 Namutumba District

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Quarter4

### Reasons for unspent balances on the bank account

No balance on account

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

The third quarter report was prepared and submitted to MoFP

The budget for 2019/20 was prepared and by council.

Annual work plan was prepared.

Final accounts prepared .

4 budget meetings held and minutes prepared

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>365,122</b>	<b>358,895</b>	<b>98%</b>	<b>91,281</b>	<b>86,120</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	227,122	271,481	120%	56,781	67,870	120%
District Unconditional Grant (Wage)	73,000	73,000	100%	18,250	18,250	100%
Locally Raised Revenues	65,000	14,414	22%	16,250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>365,122</b>	<b>358,895</b>	<b>98%</b>	<b>91,281</b>	<b>86,120</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,000	73,000	100%	18,250	18,250	100%
Non Wage	292,122	285,895	98%	73,031	89,088	122%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>365,122</b>	<b>358,895</b>	<b>98%</b>	<b>91,281</b>	<b>107,338</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department cumulatively received ugx358,895,000 against an annual approved budget of ugx 365,122,000 representing 98% recovery rate.

Of the expenditure 20.3% was wage /salaries and 79.7% was spent in non wage recurrent comprising of Councillor's monthly allowance,councilors honoraria and sitting allowance

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## Vote:574 Namutumba District

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Quarter4

### Reasons for unspent balances on the bank account

No balance on account

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

2 District council meeting held.

6 contracts committee meetings conducted and paid for.

3 DEG 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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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>972,594</b>	<b>1,004,446</b>	<b>103%</b>	<b>243,148</b>	<b>191,875</b>	<b>79%</b>
Other Transfers from Central Government	184,000	215,853	117%	46,000	0	0%
Sector Conditional Grant (Non-Wage)	222,471	222,471	100%	55,618	55,618	100%
Sector Conditional Grant (Wage)	566,122	566,122	100%	141,531	136,258	96%
<b>Development Revenues</b>	<b>165,324</b>	<b>135,991</b>	<b>82%</b>	<b>41,331</b>	<b>0</b>	<b>0%</b>
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	0	0%
<b>Total Revenues shares</b>	<b>1,137,918</b>	<b>1,140,437</b>	<b>100%</b>	<b>284,479</b>	<b>191,875</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	566,122	566,122	100%	141,530	136,258	96%
Non Wage	406,471	438,324	108%	101,618	83,331	82%
<b>Development Expenditure</b>						
Domestic Development	165,324	135,991	82%	41,331	108,033	261%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,137,918</b>	<b>1,140,437</b>	<b>100%</b>	<b>284,479</b>	<b>327,622</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:574 Namutumba District****Quarter4**

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

By end of quarter 4, the department had accumulatively recieved Ugx 948,562,000 as opposed to the annual budget of Ugx 1,137,918,000 representing a cumulative sum of 83%. Of this, revenue, , 85.7% was recurrent revenue while the development revenue was 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

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

No unspent balance.

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

Extension staff salaries paid

Mobilization, sensitization of farmer groups conducted under ACDP

Supervision of agricultural enterprises in sub counties conducted.

On-farm visits by agricultural extension staff effected in crop, livestock, fish and bee farms

Development projects under establishment supervised

## Vote:574 Namutumba District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,116,729</b>	<b>2,074,943</b>	<b>98%</b>	<b>529,182</b>	<b>516,376</b>	<b>98%</b>
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	236,038	100%	59,009	59,009	100%
Sector Conditional Grant (Wage)	1,837,192	1,837,192	100%	459,298	457,366	100%
<b>Development Revenues</b>	<b>714,322</b>	<b>731,327</b>	<b>102%</b>	<b>178,580</b>	<b>0</b>	<b>0%</b>
External Financing	0	17,095	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	172,139	172,049	100%	43,035	0	0%
Sector Development Grant	542,182	542,182	100%	135,546	0	0%
<b>Total Revenues shares</b>	<b>2,831,051</b>	<b>2,806,270</b>	<b>99%</b>	<b>707,763</b>	<b>516,376</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,837,192	1,837,192	100%	459,298	457,366	100%
Non Wage	279,537	237,751	85%	69,884	59,009	84%
<b>Development Expenditure</b>						
Domestic Development	714,322	349,645	49%	178,580	84,466	47%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,831,051</b>	<b>2,424,588</b>	<b>86%</b>	<b>707,762</b>	<b>600,841</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>381,682</b>	<b>52%</b>			
Domestic Development		364,587				
Donor Development		17,095				
<b>Total Unspent</b>		<b>381,682</b>	<b>14%</b>			

## Vote:574 Namutumba District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

For Q4 the department received Shs. 516,375,664 which is 79% of the anticipated quarterly revenue and of which Shs. 457,366,250(88.6%) was spent on wages (payment of salaries) and Shs. 59,009,414 (11.4%) was spent on recurrent expenditure (sector conditional grant non wage). Shs. 449,052,332 was balance on account by end of quarter three which was meant for capital development projects and of which Shs. 84,465,505 was spent on capital development projects in quarter four (construction/upgrade of Kagulu HC II to HC III, construction of 2 stance lined pit latrine at Nangonde HC II, completion of fencing of Nsinze HC IV and renovation of staff house and solar panel installed at Namutumba HC III) leaving a balance of Shs. 364,586,827 on account. There was a reduction in the anticipated revenue for quarter 4 because the releases for capital developments is done in the first three quarters. Hence no release for capital developments was made in quarter 4.

### Reasons for unspent balances on the bank account

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

Shs.364,586,827 was unspent balance on District account meant for construction/upgrading of Kagulu HC II to HC III. This money was sent back to Ministry of Finance, Planning and Economic Development awaiting for revoting by Ministry of Health for the same project.

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

40302 patients diagnosed and treated in both Government and NGO health facilities.  
 1129 babies delivered in both Government and NGO health facilities.  
 10061 children immunized.  
 Massive immunization of children during child health days and supported outreaches.  
 School children dewormed and given Vitamin A supplementation  
 Hepatitis B testing and vaccination done.  
 HPV vaccination for girls aged 10 years done.  
 Health education conducted at health facilities and community.  
 Construction/upgrading of Kagulu HC II to HC III started.  
 Completion of fencing of Nsinze HC IV done.  
 Renovation of staff house and installation of solar panel at Namutumba HC III done.  
 Constreuction of a 2 stance lined pit latrine at Nangonde HC II 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,018,068</b>	<b>12,005,633</b>	<b>100%</b>	<b>3,004,517</b>	<b>3,171,174</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	8,400	3,000	36%	2,100	0	0%
District Unconditional Grant (Wage)	42,000	31,500	75%	10,500	0	0%
Other Transfers from Central Government	18,000	17,049	95%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,476,452	2,480,868	100%	619,113	825,394	133%
Sector Conditional Grant (Wage)	9,473,216	9,473,216	100%	2,368,304	2,345,780	99%
<b>Development Revenues</b>	<b>1,146,007</b>	<b>1,174,103</b>	<b>102%</b>	<b>286,502</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	64,280	63,720	99%	16,070	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,888	154,544	123%	31,472	0	0%
Sector Development Grant	955,839	955,839	100%	238,960	0	0%
<b>Total Revenues shares</b>	<b>13,164,075</b>	<b>13,179,736</b>	<b>100%</b>	<b>3,291,019</b>	<b>3,171,174</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,515,216	9,504,716	100%	2,378,795	2,345,780	99%
Non Wage	2,502,852	2,500,917	100%	625,713	825,394	132%
<b>Development Expenditure</b>						
Domestic Development	1,146,007	830,720	72%	286,501	515,358	180%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,164,075</b>	<b>12,836,353</b>	<b>98%</b>	<b>3,291,008</b>	<b>3,686,532</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>343,383</b>	<b>29%</b>			
Domestic Development		343,383				

**Vote:574 Namutumba District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>343,383</b>	<b>3%</b>	

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

For Q4 the department received Shs. 3,171,174,181 which is 105.5% of the anticipated quarterly revenue and of which Shs. 2,345,780,422(74%) was spent on wages (payment of salaries), Shs. 825,393,759 (26%) was sector conditional grant non wage spent on recurrent expenditure (UPE, USE, DEO'S monitoring and Inspection, games and sports activities).

By end of quarter three, there was unspent balance on account of Shs. 858,741,013 meant for capital development projects and of which Shs. 515,357,945 was spent in quarter four on out standing obligation for construction of classroom blocks at Buwanga and Kibenge Memorial PS, construction of 2 classroom block at Huuda Islamic P.S, construction of 5 stance lined pit latrine at Kigalama P.S, reroofing of Kategere PS, supply of 252 three seater desks to selected primary schools and construction of Namutumba Seed School leaving a balance of Shs. 343,383,068 on account.

The increase in the quarterly revenue is due to Ministry of Education and Sports and Ministry of Finance Planning and Economic Development policy in variation of funds released per quarter.

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

Shs. 343,383,068 was unspent balance on District account meant for construction of Namutumba Seed School. This money was sent back to Ministry of Finance, Planning and Economic Development awaiting to be revoted by the Ministry of Education and sports under the same project.

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

Staff salaries paid.

Inspection, monitoring and supervision visits conducted in schools and capital development projects.

Payment of outstanding obligation for Buwanga and Kibenge Memorial PS.

Games and sports activities and other co curricular conducted in primary and secondary schools.

Construction of 2 classroom block at Huuda Islamic PS.

Construction of 5 stance lined pit latrine at Kigalama PS.

Construction of 2 stance lined pit latrine at Mpumiro PS.

Re-roofing of Kategere PS completed.

Supply of 252 three seater desks to selected primary schools.

Launching construction of Namutumba Seed School.

Office operations an expenses met.

## Vote:574 Namutumba District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>851,476</b>	<b>668,182</b>	<b>78%</b>	<b>212,869</b>	<b>8,000</b>	<b>4%</b>
District Unconditional Grant (Wage)	32,000	32,000	100%	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	0	0%
<b>Development Revenues</b>	<b>219,647</b>	<b>235,269</b>	<b>107%</b>	<b>69,647</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,647	14,283	73%	19,647	0	0%
Transitional Development Grant	200,000	220,986	110%	50,000	0	0%
<b>Total Revenues shares</b>	<b>1,071,123</b>	<b>903,451</b>	<b>84%</b>	<b>282,516</b>	<b>8,000</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	32,000	100%	8,000	8,000	100%
Non Wage	819,476	636,181	78%	204,869	268,874	131%
<b>Development Expenditure</b>						
Domestic Development	219,647	235,268	107%	69,647	128,428	184%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,071,123</b>	<b>903,449</b>	<b>84%</b>	<b>282,516</b>	<b>405,302</b>	<b>143%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
Donor Development		0				
<b>Total Unspent</b>		<b>2</b>	<b>0%</b>			

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**Vote:574 Namutumba District****Quarter4**

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

Works as a department received a cumulative total of ugx. 903,451,000 against an annual budget of ugx.1,071,123,000 of which 26% was development revenue while 74% was recurrent revenue

Out of the received revenue above 3.5% was spent on salaries/wages, 70.5% on non wage recurrent activities especially mechanised and manual roads maintenance

The development expenditure that accounted for 26% was mainly used to install culverts on swamps

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

No balance on account

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

273 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

## Quarter4

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,318</b>	<b>66,975</b>	<b>94%</b>	<b>14,981</b>	<b>15,730</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	8,400	4,057	48%	500	0	0%
District Unconditional Grant (Wage)	30,000	30,000	100%	7,500	7,500	100%
Sector Conditional Grant (Non-Wage)	32,918	32,918	100%	6,981	8,230	118%
<b>Development Revenues</b>	<b>534,757</b>	<b>546,699</b>	<b>102%</b>	<b>8,588</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,413	34,355	153%	103	0	0%
Sector Development Grant	491,291	491,291	100%	3,222	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>606,075</b>	<b>613,673</b>	<b>101%</b>	<b>23,569</b>	<b>15,730</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	30,000	100%	7,500	7,500	100%
Non Wage	41,318	36,975	89%	7,481	8,234	110%
<b>Development Expenditure</b>						
Domestic Development	534,757	546,699	102%	8,588	122,461	1,426%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>606,075</b>	<b>613,673</b>	<b>101%</b>	<b>23,569</b>	<b>138,195</b>	<b>586%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:574 Namutumba District****Quarter4**

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

In the water sector; the cumulative receipts/revenue by end of Q4 under Non-wage were UGX 32,918,076 translating into 100% performance out turn as compared to the approved budget of UGX 32,918,077, under development were UGX 491,291,352 translating into 100% performance out turn as compared to the approved budget of UGX 491,291,991, under transition development were UGX 21,052,632 translating into 100% performance out turn as compared to the approved budget of UGX 21,052,632, under DDEG were UGX 22,000,000 translating into 100% performance out turn as compared to the approved budget of UGX 22,000,000.

In terms of expenditure, 4.7% was used to meet wages and salaries of staff, non-wage consumed 5.8% and domestic development 89.5%.

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

N/A

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

Construction of 19 deep wells completed and payment effected.

Rehabilitation of 10 boreholes completed.

Construction of 1 VIP lined latrine at Nawampandu RGC completed and payment effected.

Post-construction support for 40 water user committees was done.

Assessment of non-functional boreholes for rehabilitation in FY 2019/20 was done.

Carried out home improvement using Community Led Total Sanitation (CLTS) in 2 selected villages.

Carried out sanitation competition in the 2 selected villages and prizes awarded.

## Vote:574 Namutumba District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,092</b>	<b>83,804</b>	<b>89%</b>	<b>23,523</b>	<b>18,723</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	26,700	16,412	61%	6,675	1,875	28%
District Unconditional Grant (Wage)	60,310	60,310	100%	15,077	15,077	100%
Sector Conditional Grant (Non-Wage)	7,082	7,082	100%	1,771	1,771	100%
<b>Development Revenues</b>	<b>22,500</b>	<b>25,533</b>	<b>113%</b>	<b>5,625</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,500	25,533	113%	5,625	0	0%
<b>Total Revenues shares</b>	<b>116,592</b>	<b>109,337</b>	<b>94%</b>	<b>29,148</b>	<b>18,723</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,310	60,310	100%	15,077	15,078	100%
Non Wage	33,782	23,494	70%	8,446	3,646	43%
<b>Development Expenditure</b>						
Domestic Development	22,500	25,500	113%	5,625	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>116,592</b>	<b>109,304</b>	<b>94%</b>	<b>29,148</b>	<b>18,724</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		33				
Donor Development		0				
<b>Total Unspent</b>		<b>33</b>	<b>0%</b>			

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**Vote:574 Namutumba District****Quarter4**

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

The department cumulatively received ugx109,337,000 in comparison to the annual budget of ugx. 116,592,000 making % revenue performance. 77% was realized in form of recurrent revenue while 23% 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 55.2% was spent on staff salaries/wages, 21.5% was spent on non wage recurrent and 23.3% was spent on development activities.

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

No balance on account

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

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

People along the river banks sensitized on water shed management.

Nawaibete swamps demarcated



## Vote:574 Namutumba District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>568,127</b>	<b>759,986</b>	<b>134%</b>	<b>142,032</b>	<b>46,274</b>	<b>33%</b>
District Unconditional Grant (Non-Wage)	4,200	3,008	72%	1,050	0	0%
District Unconditional Grant (Wage)	126,000	126,000	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	59,095	59,095	100%	14,774	14,774	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>568,127</b>	<b>759,986</b>	<b>134%</b>	<b>142,032</b>	<b>46,274</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,000	126,000	100%	31,500	31,500	100%
Non Wage	442,127	633,986	143%	110,532	329,662	298%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>568,127</b>	<b>759,986</b>	<b>134%</b>	<b>142,032</b>	<b>361,162</b>	<b>254%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:574 Namutumba District****Quarter4**

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

Community Based department received a total of ugx 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 280,000,000 and release of ugx 410,000,000 was received and spent.

Out of the revenue 16.6% was spent on wages and salaries, while 83.4% was spent on non wage recurrent.

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

No balance on account

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

63 YLP beneficiary groups paid.

One youth council meeting held.

4 Women council meeting held.

4 elderly persons meeting held

FAL classes conducted

2000 FAL learners graduated.

33 women groups benefited

## Vote:574 Namutumba District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,500</b>	<b>78,060</b>	<b>96%</b>	<b>20,375</b>	<b>26,000</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	11,100	24,650	222%	2,775	12,000	432%
District Unconditional Grant (Wage)	38,000	42,500	112%	9,500	14,000	147%
Locally Raised Revenues	32,400	10,910	34%	8,100	0	0%
<b>Development Revenues</b>	<b>4,228</b>	<b>12,300</b>	<b>291%</b>	<b>1,057</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,228	12,300	291%	1,057	0	0%
<b>Total Revenues shares</b>	<b>85,728</b>	<b>90,360</b>	<b>105%</b>	<b>21,432</b>	<b>26,000</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,000	42,500	112%	9,500	14,000	147%
Non Wage	43,500	35,486	82%	10,875	11,926	110%
<b>Development Expenditure</b>						
Domestic Development	4,228	12,300	291%	1,057	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>85,728</b>	<b>90,286</b>	<b>105%</b>	<b>21,432</b>	<b>25,926</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>74</b>	<b>0%</b>			
Wage		0				
Non Wage		74				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>74</b>	<b>0%</b>			

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**Vote:574 Namutumba District****Quarter4**

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

The unit received the cumulative total of ugx 90,360,000. against a total budget of ugx 85,728,000 translating into recovery performance.

All funds disbursed to the unit were spent except a small balance of 74000 that remained on account to cater for bank charges before its closure

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

Is to cater for bank charges before closure of accounts

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

12 DTPC meetings held.

4 quarterly progress reports prepared and submitted to MoFPED and council.

LG BFP prepared and submitted to Ministry.

Draft and final budget prepared and submitted to MoFPED and council

Form B prepared and submitted.

District work plans consolidated

procurement workplan prepared

## Vote:574 Namutumba District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,890</b>	<b>58,341</b>	<b>85%</b>	<b>17,223</b>	<b>11,492</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	15,890	12,808	81%	3,973	4,909	124%
District Unconditional Grant (Wage)	48,000	42,583	89%	12,000	6,583	55%
Locally Raised Revenues	5,000	2,950	59%	1,250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>68,890</b>	<b>58,341</b>	<b>85%</b>	<b>17,223</b>	<b>11,492</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,000	42,583	89%	12,000	6,583	55%
Non Wage	20,890	15,758	75%	5,223	4,910	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,890</b>	<b>58,341</b>	<b>85%</b>	<b>17,223</b>	<b>11,492</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:574 Namutumba District****Quarter4**

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

The unit received a cumulative revenue of ugx 58,341,000 against an annual approved budget of ugx 68,890,000 representing 85% recovery performance.

All revenue and expenditure were no wage and wage recurrent

All the disbursements were spent leaving no balance on account

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

No balance on account

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

4 quarterly audit reports prepared and submitted to the District speaker

A report on utilization of funds of nutrition project prepared.

Report on implementation of audit queries submitted to the office of Accountant General

## Vote:574 Namutumba District

## Quarter4

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

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

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## **Vote:574 Namutumba District**

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**Quarter4**



## Vote:574 Namutumba District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Court cases settled Welfare & entertainment paid for office Fuel procured	Salary paid to staff for 3months Court cases settled, welfare paid, fuel procured		Court cases settled, Welfare & entertainment paid for office, Fuel procured	Payment of salary to staff for 3months Settling court cases, paying for welfare, Procurement of fuel
211101 General Staff Salaries	623,378	643,378	103 %		165,845
211103 Allowances (Incl. Casuals, Temporary)	2,639	4,579	174 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0
221008 Computer supplies and Information Technology (IT)	4,000	3,780	95 %		3,780
221009 Welfare and Entertainment	2,000	1,385	69 %		300
221011 Printing, Stationery, Photocopying and Binding	2,800	1,662	59 %		1,049
221014 Bank Charges and other Bank related costs	800	469	59 %		93
221017 Subscriptions	480	51	11 %		51
222001 Telecommunications	2,760	2,370	86 %		690
222003 Information and communications technology (ICT)	3,200	1,200	38 %		500
223004 Guard and Security services	5,280	4,620	88 %		1,980
223005 Electricity	1,000	541	54 %		0
224004 Cleaning and Sanitation	6,400	2,173	34 %		784
225001 Consultancy Services- Short term	82,728	54,855	66 %		28,160
227001 Travel inland	60,135	35,930	60 %		8,471
228002 Maintenance - Vehicles	11,800	9,779	83 %		7,482
228004 Maintenance – Other	1,200	900	75 %		400
Wage Rect:	623,378	643,378	103 %		165,845
Non Wage Rect:	188,222	125,294	67 %		53,741
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	811,600	768,672	95 %		219,586
Reasons for over/under performance: Not all funds were released due to garnishee order issued by High court					
<b>Output : 138102 Human Resource Management Services</b>					

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%age of LG establish posts filled	(75) % lg established posts filled	(75) %age of LG establish posts filled	(75)% lg established posts filled	(75) %age of LG establish posts filled
%age of staff appraised	() % of staff appraised	(97) %age of staff appraised	()	(97) %age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) staff whose salaries are paid by 28th of every month	(99) %age of staff whose salaries are paid by 28th of every month	(99)%age of staff whose salaries are paid by 28th of every month	(99) %age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(95) pensioners paid by 28th of every month	(75) %age of pensioners paid by 28th of every month	()	(75) %age of 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, gratuity, general public service pension arrears paid to members	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staff	Payment of pension, gratuity, general public service pension arrears to members
212105 Pension for Local Governments	380,781	380,780	100 %	95,195
212107 Gratuity for Local Governments	404,798	404,797	100 %	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	1,165,594	100 %	196,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,165,596	1,165,594	100 %	196,394
Reasons for over/under performance:	People getting off payroll because of wrong accounts caused by failures in the system at Ministry of Finance			

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

N/A				
Non Standard Outputs:	Number of sub counties visited	Number of sub counties visited	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: N/A

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Public information disseminated	Public information disseminated	Public information disseminated	Public information disseminated
227001 Travel inland	2,320	1,811	78 %	951

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	1,811	78 %	951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,320	1,811	78 %	951

Reasons for over/under performance: Not all funds were released due to garnishee order by high court

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Support to officers in various ways	support to offices in various ways	Support to officers in various ways	support to offices in various ways
223001 Property Expenses	1,000	223	22 %	23
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	223	22 %	23
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	223	22 %	23

Reasons for over/under performance: Not all funds were released due to garnishee order by high court

**Output : 138108 Assets and Facilities Management**

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

Reasons for over/under performance: Not all funds were released due to garnishee order by high court

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

N/A

Non Standard Outputs:	Travel in land, Repair and maintenance of IFMS/IPPS equipment	Travel inland, repair and maintenance of IFMS/IPPS equipment	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	23,189	84 %	3,784

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228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,265	91 %	2,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,928	28,454	71 %	6,049
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,928	28,454	71 %	6,049

Reasons for over/under performance: Not all funds were released due garnishee order by high court

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Number of staff trained, seminars held	Number of staff trained, seminars held	Number of staff trained, seminars held	Number of staff trained, seminars held
221012 Small Office Equipment	3,000	1,915	64 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,915	64 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,915	64 %	360

Reasons for over/under performance: Not all funds were released due to garnishee order by high court

**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 %	0
221008 Computer supplies and Information Technology (IT)	5,160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,060	230	22 %	0
221017 Subscriptions	700	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	9,480	6,590	70 %	1,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	10,620	52 %	1,255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,400	10,620	52 %	1,255

Reasons for over/under performance: Not all funds were released due to garnishee order by high order

**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	Support towards construction of administration block and Mid Term review of Development plan 2015/2016-2019/20 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 2015/2016-2019/20 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:	Not all funds were released due to garnishee order from high court			
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) No.of computers,printers and sets of office furniture purchased	(0)No. of computers, printers and sets of office furniture purchased	(0)No.of computers,printers and sets of office furniture purchased
No. of administrative buildings constructed	(1) No. of administrative buildings constructed	(1) No.of administrative building constructed	(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	37,699	114 %	9,999
312302 Intangible Fixed Assets	21,000	10,029	48 %	7,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,000	47,728	88 %	17,418
Donor Dev:	0	0	0 %	0
Total:	54,000	47,728	88 %	17,418
Reasons for over/under performance:	Not all funds were released due to garnishee order from high court			
Total For Administration : Wage Rect:	623,378	643,378	103 %	165,845
Non-Wage Reccurent:	1,528,888	1,360,371	89 %	258,773
GoU Dev:	54,000	47,728	88 %	17,418
Donor Dev:	0	0	0 %	0
Grand Total:	2,206,266	2,051,476	93.0 %	442,035

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## Quarter4

## 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	(26/07/2019) Date for submitting the Annual Performance Report		(2019-07-31)1 performance report submitted to Council	(2019-07-26)Date for submitting the Annual Performance Report
Non Standard Outputs:	Supervision report of lower local Governments to Chief Administrative officer Half year and Quarterly financial report submitted to the relevant offices Monthly renconsidation 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 renconsidation 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 renconsidation statements Welfare expenses	Supervision of lower local Governments Half year and Quarterly financial report to be submitted to the relevant offices Monthly renconsidation statements to be reconciled Welfare expenses
211101 General Staff Salaries	260,000	251,417	97 %		60,709
221009 Welfare and Entertainment	1,200	1,150	96 %		0
227001 Travel inland	25,800	28,791	112 %		0
Wage Rect:	260,000	251,417	97 %		60,709
Non Wage Rect:	27,000	29,941	111 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	287,000	281,358	98 %		60,709
Reasons for over/under performance:	Not all funds were released due to garnishee order issued by High court				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(70000000) Value of LG service tax collection	(70000000) Value of LG service tax collection		(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) Value of Other Local Revenue Collections		(74000000)Value of Other Local Revenue Collections	(74000000)Value of Other Local Revenue Collections
Non Standard Outputs:	Mentoring & Supervision reports to CAO Proffessional Development Report to CAO	Mentoring & Supervision reports to CAO Proffessional Development Report to CAO		Mentoring & Supervision reports to CAO Proffessional Development Report to CAO	Mentoring & Supervision of LLGs Proffessional Development to be done
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: Not all funds were released due to garnishee order issued by High court

**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) Date of Approval of the Annual Workplan to the Council	(2018-05-31)Date of Approval of the Annual Work plan to the Council	(2019-05-28)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) Date for presenting draft Budget and Annual work plan to the Council	(2018-04-30)Date for presenting draft Budget and Annual work plan to the Council	(2019-03-28)Date for presenting draft Budget and Annual work plan to the Council
Non Standard Outputs:	Draft and final budgets to CAO, standing Committee and council members	Draft and final budgets to CAO, standing Committee and council members	Draft and final budgets to CAO, standing Committee and council members	Draft and final budgets to CAO, standing Committee and council members
221011 Printing, Stationery, Photocopying and Binding	5,000	8,834	177 %	2,083
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	9,834	164 %	2,083
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	9,834	164 %	2,083

Reasons for over/under performance: Not all funds were released due to garnishee order issued by High court

**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)	Maintaining updated LG Expenditure management and reconciling cash books , abstracts and ledgers)
221011 Printing, Stationery, Photocopying and Binding	6,560	14,193	216 %	5,450
227001 Travel inland	13,200	18,680	142 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,760	32,873	166 %	5,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,760	32,873	166 %	5,450

## Vote:574 Namutumba District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not all funds were released due to garnishee order issued by High court					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2018-07-30) Date for submitting annual LG final accounts to Auditor General	() Date for submitting annual LG final accounts to Auditor General		(2018-07-30)Date for submitting annual LG final accounts to Auditor General	()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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,182	39 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,182	39 %		0
Reasons for over/under performance: N/A					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled		Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled	Vehicle repair purchasing Tyres payment of electricity payment of Bank charges Filing of URA Returns
221014 Bank Charges and other Bank related costs	800	338	42 %		127
222003 Information and communications technology (ICT)	1,140	900	79 %		600
223005 Electricity	1,200	1,416	118 %		800
228002 Maintenance - Vehicles	10,500	10,380	99 %		4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	950	95 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,640	13,984	96 %		6,027
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,640	13,984	96 %		6,027



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## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not all funds were released due to garnishee order issued by High court					
<i>Total For Finance : Wage Rect:</i>	260,000	251,417	97 %		60,709
<i>Non-Wage Reccurent:</i>	77,400	91,625	118 %		13,560
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	337,400	343,042	101.7 %		74,269

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Staff paid salaries, Ex-gratia paid to LC 1 chairpersons	Staff paid salaries, Exgratia paid to LC 1 chairpersons		Staff paid salaries, Ex-gratia paid to LC 1 chairpersons	Staff paid salaries, Exgratia paid to LC 1 chairpersons
211101 General Staff Salaries	73,000	73,000	100 %		18,250
211103 Allowances (Incl. Casuals, Temporary)	174,138	176,288	101 %		34,514
Wage Rect:	73,000	73,000	100 %		18,250
Non Wage Rect:	174,138	176,288	101 %		34,514
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	247,138	249,288	101 %		52,764
Reasons for over/under performance: Not all funds were released due to garnishee order by high court					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Procurement services handled	Procurement services handled		Procurement services handled	Procurement services handled
211103 Allowances (Incl. Casuals, Temporary)	6,600	8,575	130 %		3,140
221011 Printing, Stationery, Photocopying and Binding	421	610	145 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,021	9,185	131 %		3,140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,021	9,185	131 %		3,140
Reasons for over/under performance: Not all funds were released due to garnishee order from high court					
<b>Output : 138203 LG staff recruitment services</b>					
N/A					
Non Standard Outputs:	LG recruitment services handled, Allowances paid to members of the District Service Commission	LG recruitment services handle,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 handle,Allowances paid to members of the District Service Commission
211103 Allowances (Incl. Casuals, Temporary)	13,200	19,159	145 %		12,423
221009 Welfare and Entertainment	1,500	1,411	94 %		0
221011 Printing, Stationery, Photocopying and Binding	1,492	1,484	99 %		0

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227001 Travel inland	10,308	7,845	76 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	29,899	113 %	12,563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	29,899	113 %	12,563

Reasons for over/under performance: Not all funds were released due to garnishee order by high court

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(8) No. of land applications (registration, renewal, lease extensions) cleared	(8) No. of land applications (registration, renewal, lease extensions) cleared	(2)No. of land applications (registration, renewal, lease extensions) cleared	(2)No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of Land board meetings	(4) No. of land board meetings	(1)No. of Land board meetings	(1)No. of land board meetings
Non Standard Outputs:	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	5,902	148 %	4,752
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	7,082	101 %	4,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,021	7,082	101 %	4,752

Reasons for over/under performance: Not all funds were released due to garnishee order from High Court

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(1)No. of Auditor Generals queries reviewed per LG	(1)No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by council	(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	Meetings held, allowances paid, stationery procured	Meetings held, allowances paid, stationery procured	Meetings held, allowances paid, stationery procured
211103 Allowances (Incl. Casuals, Temporary)	6,480	5,054	78 %	0
221009 Welfare and Entertainment	480	337	70 %	0
221011 Printing, Stationery, Photocopying and Binding	1,350	674	50 %	337
222001 Telecommunications	1,200	750	63 %	300

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227001 Travel inland	3,240	3,080	95 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	9,895	78 %	2,757
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	9,895	78 %	2,757

Reasons for over/under performance: Not all funds were released due to garnishee order by high court

**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	(4) No. of minutes of Council meetings with relevant resolutions	(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.	Allowances paid, fuel procured, welfare catered for
211103 Allowances (Incl. Casuals, Temporary)	7,800	1,802	23 %	0
221008 Computer supplies and Information Technology (IT)	552	70	13 %	70
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	40,723	105 %	28,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,752	43,145	82 %	28,742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,752	43,145	82 %	28,742

Reasons for over/under performance: Not all funds were released due to garnishee order by high court

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	standing committee meetings held	1 standing committee	standing committee meetings held	standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	7,800	9,660	124 %	2,620
221010 Special Meals and Drinks	1,800	0	0 %	0
227001 Travel inland	2,340	740	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,940	10,400	87 %	2,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,940	10,400	87 %	2,620

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## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not all funds were released due to garnishee order from high court					
<i>Total For Statutory Bodies : Wage Rect:</i>	73,000	73,000	100 %		18,250
<i>Non-Wage Reccurent:</i>	292,122	285,895	98 %		89,088
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	365,122	358,895	98.3 %		107,338

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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.	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.		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.	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.
211101 General Staff Salaries	566,122	566,122	100 %		136,258
Wage Rect:	566,122	566,122	100 %		136,258
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	566,122	566,122	100 %		136,258
Reasons for over/under performance: Not all funds were released due to garnishee order by high court					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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.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	290,987	165 %	83,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,774	290,987	165 %	83,331
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	176,774	290,987	165 %	83,331

Reasons for over/under performance: Not all funds were released due to garnishee order by high court

**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 bee hives procured, fish ponds constructed, irrigation equipment procured	Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procured	Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procured
312104 Other Structures	64,453	108,033	168 %	108,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,453	108,033	168 %	108,033
Donor Dev:	0	0	0 %	0
Total:	64,453	108,033	168 %	108,033

Reasons for over/under performance: Not all funds were released due to garnishee order by high court

**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 live stock farms given, veterinary reports submitted to CAO and line Ministries	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry	Technical guidance on live stock farms given, veterinary reports submitted to CAO and line Ministries
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: Not all funds were released due to garnishee order by high court

**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	Routine 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,285	3,778	41 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,285	3,778	41 %	0
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
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	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:					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted	supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoringof 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	supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoringof 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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,000	132,617	72 %	0

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

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

Reasons for over/under performance: Nil

**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:

**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:

**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	(1)No of awareness radio shows participated in	(4)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	(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	(4)No. of trade sensitization meetings organized 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	()		(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	()		(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:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(20) No of cooperative groups supervised	(5) No of cooperative groups supervised		(5)No of cooperative groups supervised	(5)No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) No. of cooperative groups mobilised for registration	() 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	(5) No. of cooperatives assisted in the registration		(5)No. of cooperatives assisted in registration	(5)No. of cooperatives assisted in the 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:					
Total For Production and Marketing : Wage Rect:	566,122	566,122	100 %		136,258
Non-Wage Reccurent:	406,471	438,324	108 %		83,331
GoU Dev:	152,324	135,991	89 %		108,033
Donor Dev:	0	0	0 %		0
Grand Total:	1,124,918	1,140,437	101.4 %		327,622

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.	N/A		Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.	N/A
227001 Travel inland	36,500	1,911	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,500	1,911	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,500	1,911	5 %		0
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(15500) outpatients that visited the NGO basic health facilities	(16277) outpatients that visited the NGO basic health facilities.		(3875)outpatients that visited the NGO basic health facilities	(4475)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	(6146) inpatients that visited the NGO basic health facilities.		(1500)inpatients that visited the NGO Basic health facilities	(1546)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	(520) deliveries conducted in NGO basic health facilities.		(25)deliveries conducted in NGO basic health facilities	(162)deliveries conducted in NGO basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) Children immunised with pentavalent vaccine.	(4551) children immunised with pentavalent vaccine.		(625)Children immunised with pentavalent vaccine.	(2067)children immunised with pentavalent vaccine.
Non Standard Outputs:	Patients treated Number of babies delivered Number of babies immunized	16277 patients diagnosed and treated. 520 babies delivered. 4551 children immunised .		Patients treated Number of babies delivered Number of babies immunized	4475 patients diagnosed and treated. 162 babies delivered. 2067 children immunised .
263367 Sector Conditional Grant (Non-Wage)	15,422	13,494	87 %		3,373

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,422	13,494	87 %	3,373
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,422	13,494	87 %	3,373

Reasons for over/under performance: Additional funding from WHO and GAVI that supported immunisation outreaches that increased on the immunisation coverage.

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

Number of trained health workers in health centers	(182) trained health workers in health centres	(176) trained health workers in health centres	(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	(8) trained health related training sessions held.	(2)trained health related training sessions held	(2)trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(95000) outpatients that visited the Gov't health facilities	(107918) outpatients that visited the Government health facilities.	(23750)outpatients that visited the Gov't health facilities	(35827)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	(56432) inpatients that visited the Government health facilities.	(13750)inpatients that visited the Gov't health facilities	(16258)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	(3717) deliveries conducted in the Government health facilities.	(46)deliveries conducted in the Gov't facilities	(967)deliveries conducted in the Government health facilities.
% age of approved posts filled with qualified health workers	(65%) % of approved posts filled with qualified	(58%) % of approved posts filled with qualified health workers.	(65%)% of approved posts filled with qualified	(58%)% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) % villages with functional VHTs	(99%) % villages with functional VHTs.	(99%)% villages with functional VHTs	(99%)% villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(6500) children immunised with Pentavalent vaccine	(14389) children immunised with pentavalent vaccine.	(1625)children immunised with Pentavalent vaccine	(7994)children immunised with pentavalent vaccine.
Non Standard Outputs:	Patients treated Number of babies delivered Number of babies immunized	107918 patients diagnosed and treated. 3717 babies delivered. 14389 children immunised with pentavalent vaccine.	Patients treated Number of babies delivered Number of babies immunized	35827 patients diagnosed and treated. 967 babies delivered. 7994 children immunised with pentavalent vaccine.
263101 LG Conditional grants (Current)	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	173,408	173,407	100 %	43,352

Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,408	173,407	100 %	43,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,408	173,407	100 %	43,352

Reasons for over/under performance: Additional funding from WHO and GAVI to support immunisation outreaches and this increased on the immunisation coverage.

**Capital Purchases**

## Vote:574 Namutumba District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Fence completed and gate installed at Nsinze HC IV	Nsinze HC IV fully fenced. Monitoring and supervision done at construction site.		Fence completed and gate installed at Nsinze HC IV	Nsinze HC IV fully fenced. Monitoring and supervision done at construction site.
312104 Other Structures	15,000	20,000	133 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	20,000	133 %		20,000
Donor Dev:	0	0	0 %		0
Total:	15,000	20,000	133 %		20,000
Reasons for over/under performance: N/A					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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 maternity wards constructed at Kagulu HC III. 2. Buildings renovated (painted) and solar installed at Namutumba HC III. 3. 2 stance lined Pit latrine constructed at Nangonde HC II. 4. Monitoring and supervision done at construction sites.		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 maternity wards constructed at Kagulu HC III. 2. Buildings renovated (painted) and solar installed at Namutumba HC III. 3. 2 stance lined Pit latrine constructed at Nangonde HC II. 4. Monitoring and supervision done at construction sites.
312101 Non-Residential Buildings	527,182	214,975	41 %		64,466
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	527,182	214,975	41 %		64,466
Donor Dev:	0	0	0 %		0
Total:	527,182	214,975	41 %		64,466
Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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	12 month 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. 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 month 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. Office operations and expenses met. Surveillance, health education, medicine supplies and EPI activities supported.
221101 General Staff Salaries	1,837,192	1,837,192	100 %	457,366
221002 Workshops and Seminars	7,000	4,551	65 %	2,225
221009 Welfare and Entertainment	2,400	400	17 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,602	72 %	1,106
222001 Telecommunications	600	0	0 %	0
223005 Electricity	400	200	50 %	100
227001 Travel inland	35,187	36,787	105 %	8,853
228002 Maintenance - Vehicles	3,620	3,400	94 %	0
Wage Rect:	1,837,192	1,837,192	100 %	457,366
Non Wage Rect:	54,207	48,940	90 %	12,284
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,891,399	1,886,132	100 %	469,650
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	1,837,192	1,837,192	100 %	457,366
Non-Wage Reccurrent:	279,537	237,751	85 %	59,009
GoU Dev:	542,182	234,975	43 %	84,466
Donor Dev:	0	0	0 %	0
Grand Total:	2,658,912	2,309,919	86.9 %	600,841

## Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
<b>Programme : 0781 Pre-Primary and Primary Education</b>										
<b>Higher LG Services</b>										
<b>Output : 078102 Primary Teaching Services</b>										
N/A										
Non Standard Outputs:	No of&nbsp;primary teachers paid salaries	12 month salaries paid to primary teachers.			3 month salaries paid to primary teachers.					
211101 General Staff Salaries	7,863,652	7,853,152	100 %		1,932,881					
Wage Rect:	7,863,652	7,853,152	100 %		1,932,881					
Non Wage Rect:	0	0	0 %		0					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	7,863,652	7,853,152	100 %		1,932,881					
Reasons for over/under performance:	N/A									
<b>Lower Local Services</b>										
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>										
No. of teachers paid salaries	(1500) No. of teachers paid salaries	(1205) primary teachers paid salaries.		(1500)No. of teachers paid salaries	(1205)primary teachers paid salaries.					
No. of qualified primary teachers	(1500) No. of qualified primary teachers	(1205) qualified primary teachers.		(1500)No. of qualified primary teachers	(1205)qualified primary teachers.					
No. of pupils enrolled in UPE	(70000) No. of pupils enrolled in UPE	(70000) pupils enrolled in UPE.		(70000)No. of pupils enrolled in UPE	(70000)pupils enrolled in UPE.					
No. of student drop-outs	(240) No. of student drop-outs	(193) student drop outs		()	(88)student drop outs					
No. of Students passing in grade one	(200) No. of Students passing in grade one	(370) students passing in grade one		()	(0)N/A					
No. of pupils sitting PLE	(5000) No. of pupils sitting PLE	(0) N/A		()	(0)N/A					
Non Standard Outputs:	Number of teachers paid salary	1205 primary teachers paid salary. Primary schools cocurricular activities held. Primary scholls operational expenses met.		Number of teachers paid salary	1205 primary teachers paid salary. Primary schools cocurricular activities held. Primary scholls operational expenses met.					
263367 Sector Conditional Grant (Non-Wage)	631,091	631,091	100 %		210,364					



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	631,091	631,091	100 %	210,364
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	631,091	631,091	100 %	210,364

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 Supervision Reports written to CAO	Payments effected. Monitoring and supervision reports compiled and submitted.	Payments effected, Monitoring and Supervision Reports written to CAO	Payments effected. 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,339	1,999	3 %	0
Donor Dev:	0	0	0 %	0
Total:	67,339	1,999	3 %	0

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) classroom blocks constructed at Buwanga, Kibenge Memorial, Mpumiro and Huuda Islamic PS and blocks at Namutumba Seed School.	(24)No. of classrooms constructed in UPE	(2)2 classroom blocks constructed at Mpumiro and Huuda Islamic PS and blocks at Namutumba Seed School.
Non Standard Outputs:	N/A	Routine monitoring and supervision of construction works. Works for construction of Mpumiro and Huuda Islamic PS and Namutumba Seed School. Commissioning of completed classroom blocks. Launching the construction of Namutumba Seed School.	N/A	Routine monitoring and supervision of construction works. Works for construction of Mpumiro and Huuda Islamic PS and Namutumba Seed School. Commissioning of completed classroom blocks. Launching the construction of Namutumba Seed School.
312101 Non-Residential Buildings	805,000	805,000	100 %	475,336

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	805,000	805,000	100 %	475,336
Donor Dev:	0	0	0 %	0
Total:	805,000	805,000	100 %	475,336

Reasons for over/under performance: N/A

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(25) No. of latrine stances constructed	(2) 5 stance lined pitlatrines constructed at Kizuba and Kigalama PS.	(25)No. of latrine stances constructed	(2)5 stance lined pitlatrines constructed at Kizuba and Kigalama PS.
Non Standard Outputs:	Pre-prpject visits conducted	Monitoring and supervision of construction works. Pit latrine construction at Kizuba and Kigalama PS.	Pre-prpject visits conducted	Monitoring and supervision of construction works. Pit latrine construction at Kizuba and Kigalama PS.
312101 Non-Residential Buildings	112,500	74,144	66 %	30,982

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,500	74,144	66 %	30,982
Donor Dev:	0	0	0 %	0
Total:	112,500	74,144	66 %	30,982

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Supply of 252 three seater desks to different schools	supply of 252 three seater desks to selected primary schools.	Supply of 252 three seater desks to different schools	supply of 252 three seater desks to selected primary schools.
312203 Furniture & Fixtures	35,280	9,544	27 %	9,040

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,280	9,544	27 %	9,040
Donor Dev:	0	0	0 %	0
Total:	35,280	9,544	27 %	9,040

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Teachers salaries paid	129 secondary teachers paid 12 month salary.		129 secondary teachers paid 3 month salary.

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## Quarter4

211101 General Staff Salaries	1,255,635	1,255,626	100 %	313,909
Wage Rect:	1,255,635	1,255,626	100 %	313,909
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,255,635	1,255,626	100 %	313,909

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	(10200) students enrolled in USE	(10200)No. of students enrolled in USE	(10200)students enrolled in USE
No. of teaching and non teaching staff paid	(150) No. of teaching and non teaching staff paid	(129) teaching and non teaching staff paid salary.	(150)No. of teaching and non teaching staff paid	(129)teaching and non teaching staff paid salary.
No. of students passing O level	(1500) students passing O level	(458) students passing O level.	(1500)No. of students passing O level	(0)N/A
No. of students sitting O level	(1800) No. of students sitting O level	(1800) students sitting O level.	(1800)No. of students sitting O level	(0)N/A
Non Standard Outputs:	USE funds distributed to the different government aided secondary schools	USE funds distributed to secondary schools. Secondary school operational expenses met. Secondary school cocurricular activities held.	USE funds distributed to the different government aided secondary schools	USE funds distributed to secondary schools. Secondary school operational expenses met. Secondary school cocurricular activities held.
263367 Sector Conditional Grant (Non-Wage)	1,630,044	1,630,044	100 %	543,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,630,044	1,630,044	100 %	543,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,630,044	1,630,044	100 %	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) tertiary education instructors paid salaries.	(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	(183) students in tertiary education.	(280)No. of students in tertiary education	(183)students in tertiary education.

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Non Standard Outputs:	N/A	28 tertiary instructors paid 3 month salary. Tertiary institution operational expenses met. Tertiary activities performed.	N/A	28 tertiary instructors paid 3 month salary. Tertiary institution operational expenses met. Tertiary activities performed.
211101 General Staff Salaries	353,929	353,937	100 %	88,491
Wage Rect:	353,929	353,937	100 %	88,491
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	353,929	353,937	100 %	88,491

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 operational expenses met.	Skills education offered at tertiary institution. Tertiary institution operational expenses met.	
263367	Sector Conditional Grant (Non-Wage)	141,621	141,621	100 %	47,207
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	141,621	141,621	100 %	47,207
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	141,621	141,621	100 %	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**

Non Standard Outputs:	Staff salaries paid Routine inspections and monitoring conducted Sports activities supported	Staff salaries paid. Routine inspection and monitoring conducted. School sports and games activities supported. Office operations and expenses met.	Staff salaries paid Routine inspections and monitoring conducted Sports activities supported	Staff salaries paid. Routine inspection and monitoring conducted. School sports and games activities supported. Office operations and expenses met.
211101 General Staff Salaries	42,000	42,000	100 %	10,500
221011 Printing, Stationery, Photocopying and Binding	9,764	2,302	24 %	0
227001 Travel inland	52,403	51,978	99 %	10,425

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227004 Fuel, Lubricants and Oils	12,300	17,283	141 %	13,833
Wage Rect:	42,000	42,000	100 %	10,500
Non Wage Rect:	74,467	71,562	96 %	24,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,467	113,562	98 %	34,758
Reasons for over/under performance: Inadequate staff salary for District wage.				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Inspection and supervision conducted. co-curricular activities supported	Launching of the construction of Namutumba Seed school. Monitoring, inspection and supervision done in schools. School cocurricular activities supported. Supervision and monitoring for the construction of SFG projects and Namutumba Seed school.	Inspection and supervision conducted. co-curricular activities supported	Launching of the construction of Namutumba Seed school. Monitoring, inspection and supervision done in schools. School cocurricular activities supported. Supervision and monitoring for the construction of SFG projects and Namutumba Seed school.
227001 Travel inland	25,629	26,599	104 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,629	26,599	104 %	218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,629	26,599	104 %	218
Reasons for over/under performance: N/A				
Total For Education : Wage Rect:	9,515,216	9,504,716	100 %	2,345,780
Non-Wage Reccurent:	2,502,852	2,500,917	100 %	825,394
GoU Dev:	1,020,119	890,687	87 %	515,358
Donor Dev:	0	0	0 %	0
Grand Total:	13,038,187	12,896,320	98.9 %	3,686,532

## Vote:574 Namutumba District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and serviced	Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, 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 Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and serviced
228002 Maintenance - Vehicles	76,338	76,240	100 %		49,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,338	76,240	100 %		49,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,338	76,240	100 %		49,000
Reasons for over/under performance: N/A					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid, Printing Stationery and other assorted office materials procured, contract staff salaries paid, computers serviced and repaired annual road inventory updated	Staff Salaries paid, Printing Stationery and other assorted office materials procured, contract staff salaries paid, computers serviced and repaired annual road inventory updated		Staff Salaries paid, Printing Stationery and other assorted office materials procured, contract staff salaries paid, computers serviced and repaired annual road inventory updated	Staff Salaries paid, Printing Stationery and other assorted office materials procured, contract staff salaries paid, computers serviced and repaired annual road inventory updated
211101 General Staff Salaries	32,000	32,000	100 %		8,000
211103 Allowances (Incl. Casuals, Temporary)	9,500	4,679	49 %		2,200
221002 Workshops and Seminars	1,500	1,497	100 %		587
221003 Staff Training	1,000	1,000	100 %		1,000
221004 Recruitment Expenses	700	700	100 %		0
221007 Books, Periodicals & Newspapers	1,200	1,856	155 %		680
221008 Computer supplies and Information Technology (IT)	2,000	1,725	86 %		500
221009 Welfare and Entertainment	900	2,060	229 %		225
221011 Printing, Stationery, Photocopying and Binding	2,500	2,490	100 %		1,000
221014 Bank Charges and other Bank related costs	600	558	93 %		520
221017 Subscriptions	1,000	1,250	125 %		1,000

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222001 Telecommunications	1,000	1,000	100 %	250
222003 Information and communications technology (ICT)	1,000	250	25 %	250
223005 Electricity	700	0	0 %	0
227001 Travel inland	7,000	10,172	145 %	564
227004 Fuel, Lubricants and Oils	8,000	8,200	103 %	4,000
228001 Maintenance - Civil	5,100	7,089	139 %	3,794
228004 Maintenance – Other	1,000	11,628	1163 %	943
Wage Rect:	32,000	32,000	100 %	8,000
Non Wage Rect:	44,700	56,154	126 %	17,513
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,700	88,154	115 %	25,513

Reasons for over/under performance: N/A

## Lower Local Services

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

N/A				
Non Standard Outputs:	&nbsp;   Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improved	Culverts of 600 mm 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 600 mm 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: Budget cut experienced

## Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(264) Length in km of District roads routinely maintained	( 350 ) Length in Km of District roads routinely maintained	(0) Length in km of District roads routinely maintained	(0)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) Length in Km of District roads periodically maintained	(0)Length of Km of District roads routinely mechanically maintained	(0)Length in Km of District roads periodically maintained

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Non Standard Outputs:		69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed	69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed	69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed	69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed
263106 Other Current grants		350,683	316,333	90 %	202,361
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	350,683	316,333	90 %	202,361
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	350,683	316,333	90 %	202,361
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
N/A					
Non Standard Outputs:		Two swamps improved	Two swamps improved	Two swamps improved	Two swamps improved
312103 Roads and Bridges		200,000	220,986	110 %	128,428
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,000	220,986	110 %	128,428
	Donor Dev:	0	0	0 %	0
	Total:	200,000	220,986	110 %	128,428
Reasons for over/under performance:		Nil			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>32,000</i>	<i>32,000</i>	<i>100 %</i>	<i>8,000</i>
<i>Non-Wage Reccurrent:</i>		<i>508,921</i>	<i>449,467</i>	<i>88 %</i>	<i>268,874</i>
<i>GoU Dev:</i>		<i>200,000</i>	<i>220,986</i>	<i>110 %</i>	<i>128,428</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>740,921</i>	<i>702,453</i>	<i>94.8 %</i>	<i>405,302</i>



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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Stationery, photocopying and binding done, small office equipment maintained,office vehicles maintained, utilities paid for, activity allowances paid and bank charges paid	Salaries, stationery, photocopying and binding paid Small office equipment and office vehicle maintained Utilities, activity allowances 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	Payment of salaries, stationery, photocopying and binding Maintenance of small office equipment and office vehicle Payment of utilities, activity allowances and bank charges
211101 General Staff Salaries	30,000	30,000	100 %		7,500
221002 Workshops and Seminars	8,400	10,700	127 %		4,930
221009 Welfare and Entertainment	1,000	450	45 %		150
221011 Printing, Stationery, Photocopying and Binding	1,600	1,482	93 %		916
221012 Small Office Equipment	951	1,030	108 %		0
222001 Telecommunications	400	400	100 %		100
222003 Information and communications technology (ICT)	1,000	1,000	100 %		1,000
223005 Electricity	600	185	31 %		0
227001 Travel inland	4,820	5,018	104 %		0
228002 Maintenance - Vehicles	8,940	8,843	99 %		1,138
Wage Rect:	30,000	30,000	100 %		7,500
Non Wage Rect:	27,711	29,108	105 %		8,234
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,711	59,108	102 %		15,734
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(19) Supervision visits conducted during and after construction.	(19) No. of supervision visits during and after construction		(1)supervision visits conducted during and after construction.	(0)No. of supervision visits during and after construction
No. of water points tested for quality	(39) No. of water points tested for quality	(40) No. of water points tested for quality		(0)No. of water points tested for quality	(15)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) No. of District Water Supply and Sanitation Coordination Meetings	(0)No. of District Water Supply and Sanitation Coordination Meetings	(1)No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Mandatory public notices displayed with financial information.	(0) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0)Mandatory public notices displayed with financial information.	(0)No. of Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(40) No. of sources tested for water quality	()	(0)No. of sources tested for water quality	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	701	943	135 %	0
221002 Workshops and Seminars	2,844	2,777	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,545	3,720	105 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,545	3,720	105 %	0
Reasons for over/under performance:	N/A			
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.	(4) No. of water and Sanitation promotional events undertaken	(1)Water and sanitation promotional events undertaken in the district.	(1)No. of water and Sanitation promotional events undertaken
No. of water user committees formed.	(19) Gender sensitive water user committees formed	(19) No. of water user committees formed.	(0)Gender sensitive water user committees formed	(0)No. of water user committees formed.
No. of Water User Committee members trained	(133) Water user committee members trained in the district.	(134) No. of Water User Committee members trained	(0)Water user committee members trained in the district.	(0)No. of Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation	(12) No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)Private stakeholders (HPMs & caretakers) trained in preventive maintenance, hygiene and sanitation	(0)No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0)No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0)No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	10,062	4,147	41 %	0

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

Reasons for over/under performance: Insufficient funds which could not allow budgeting for 4 coordination meetings and sub county advocacy meetings

**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	Creation of rapport with area leaders in 2 selected sub counties as well as triggering them Adjudication of selected competing villages and giving gifts
281504 Monitoring, Supervision & Appraisal of capital works	14,000	13,767	98 %	605
312104 Other Structures	7,053	6,261	89 %	4,831

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	20,028	95 %	5,436
Donor Dev:	0	0	0 %	0
Total:	21,053	20,028	95 %	5,436

Reasons for over/under performance: Reduction of budget from 22,000,000 to 20,618,500  
Absence of other funding partners to support unfunded priority areas  
Acute lack of transport means for the grant focal person and sub county implementors

**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	No. of lined VIP pit latrine constructed in RGCs	No. of lined VIP pit latrine constructed in RGCs
312101 Non-Residential Buildings	13,607	12,445	91 %	12,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,607	12,445	91 %	12,445
Donor Dev:	0	0	0 %	0
Total:	13,607	12,445	91 %	12,445

Reasons for over/under performance: Delayed consent of land owner which resulted into late construction of the facility

**Output : 098183 Borehole drilling and rehabilitation**

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No. of deep boreholes drilled (hand pump, motorised)	(19) No. of deep boreholes drilled (hand pump, motorized), Payment of outstanding obligations made	(19) No. of deep boreholes drilled (hand pump, motorised)	(0)No. of deep boreholes drilled (hand pump, motorized)	(0)No. of deep boreholes drilled (hand pump, motorised)
No. of deep boreholes rehabilitated	(10) No. of deep boreholes rehabilitated	(10) No. of deep boreholes rehabilitated	(0)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	12,680	70 %	12,000
281504 Monitoring, Supervision & Appraisal of capital works	8,000	4,000	50 %	4,000
312104 Other Structures	471,380	496,173	105 %	88,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,097	514,226	103 %	104,580
Donor Dev:	0	0	0 %	0
Total:	500,097	514,226	103 %	104,580
Reasons for over/under performance:	Change of mind by land owner after siting of borehole at Kasuleta B which resulted into delayed implementation Hitting of dry wells at Bwayuya B in Bulange sub county and Kasuleta B in Magada sub county Political interference where they wanted to change borehole from Kimenyulo to Nawaibete in Ivukula sub county resulting into delayed and difficulty implementation of the project			
Total For Water : Wage Rect:	30,000	30,000	100 %	7,500
Non-Wage Recurrent:	41,318	36,975	89 %	8,234
GoU Dev:	534,757	546,699	102 %	122,461
Donor Dev:	0	0	0 %	0
Grand Total:	606,075	613,673	101.3 %	138,195

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## Quarter4

## 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 allowances paid		Salaries paid to 6 staff Travel allowances paid	Salaries paid to 6 staff Travel allowances paid
211101 General Staff Salaries	60,310	60,310	100 %		15,078
221011 Printing, Stationery, Photocopying and Binding	600	828	138 %		500
223005 Electricity	300	300	100 %		300
227001 Travel inland	4,500	3,927	87 %		597
228002 Maintenance - Vehicles	300	300	100 %		300
Wage Rect:	60,310	60,310	100 %		15,078
Non Wage Rect:	5,700	5,355	94 %		1,697
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,010	65,665	99 %		16,774
Reasons for over/under performance:	Not all funds were released due to garnishee order issued by High court				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) No. of monitoring and compliance surveys/inspections undertaken	(4) No. of monitoring and compliance surveys/inspections undertaken		(1)No. of monitoring and compliance surveys/inspections undertaken	(2) 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	2,106	152 %		1,231
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,160	2,106	97 %		1,231
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,160	2,106	97 %		1,231
Reasons for over/under performance:	Not all funds were released due to garnishee order issued by High court				
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	(4) No. of community women and men trained in ENR monitoring		(1)No. of community women and men trained in ENR monitoring	(2) 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	1,198	80 %	718
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,198	80 %	718
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,198	80 %	718
Reasons for over/under performance:		Not all funds were released due to garnishee order issued by High court			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) No. of monitoring and compliance surveys undertaken	(4) No. of monitoring and compliance surveys undertaken	(1)No. of monitoring and compliance surveys undertaken	(2) 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:		N/A			
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	(4) No. of new land disputes settled within FY	(1)No. of new land disputes settled within FY	(2) 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:		N/A			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		physical development plan for Namutumba TC	Physical development plans for Bulange and Nangonde trading centres submitted to council for approval	physical development plan for Namutumba TC	Physical development plans for Bulange and Nangonde trading centres submitted to council for approval
225001	Consultancy Services- Short term	22,500	14,635	65 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	14,635	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	14,635	65 %	0
Reasons for over/under performance: No challenge				
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Physical development plan for Bulange TC	Physical development plans for Bulange and Nangonde trading centres submitted to council for approval	Physical development plan for Bulange TC	Physical development plans for Bulange and Nangonde trading centres submitted to council for approval
281503 Engineering and Design Studies & Plans for capital works	22,500	25,500	113 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,500	25,500	113 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	25,500	113 %	0
Reasons for over/under performance: The department received 100% of approved budget for the output from DDEG				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,310</i>	<i>60,310</i>	<i>100 %</i>	<i>15,078</i>
<i>Non-Wage Reccurent:</i>	<i>33,782</i>	<i>23,494</i>	<i>70 %</i>	<i>3,646</i>
<i>GoU Dev:</i>	<i>22,500</i>	<i>25,500</i>	<i>113 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>116,592</i>	<i>109,304</i>	<i>93.7 %</i>	<i>18,724</i>

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## Quarter4

## 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  Disbursements of funds to Youth, Women and PWD groups for project implementation done		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  Disbursements of funds to Youth, Women and PWD groups for project implementation done
221011 Printing, Stationery, Photocopying and Binding	200	500	250 %		400
224006 Agricultural Supplies	386,832	574,021	148 %		318,453
227001 Travel inland	7,766	7,064	91 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	394,798	581,585	147 %		318,853
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	394,798	581,585	147 %		318,853
Reasons for over/under performance:	NIL				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community groups mobilized&nbsp;for implementation of&nbsp;projects Salaries paid	Community groups mobilized&nbsp;for implementation of&nbsp;projects Salaries paid		Community groups mobilized&nbsp;for implementation of&nbsp;projects Salaries paid	Community groups mobilized&nbsp;for implementation of&nbsp;projects Salaries paid
211101 General Staff Salaries	126,000	126,000	100 %		31,500
221008 Computer supplies and Information Technology (IT)	1,500	330	22 %		330
221011 Printing, Stationery, Photocopying and Binding	1,468	1,990	136 %		896
221014 Bank Charges and other Bank related costs	100	108	108 %		0
222001 Telecommunications	900	826	92 %		466
222003 Information and communications technology (ICT)	1,600	1,250	78 %		610
223005 Electricity	400	305	76 %		305



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227001 Travel inland	16,368	25,317	155 %	4,787
Wage Rect:	126,000	126,000	100 %	31,500
Non Wage Rect:	22,336	30,125	135 %	7,393
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,336	156,125	105 %	38,893

Reasons for over/under performance: NIL

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(2000) No. FAL Learners Trained	(2002) No. FAL Learners Trained	(32)No. FAL Learners Trained	(1970)No. 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	3,271	98 %	1,080
227001 Travel inland	6,426	4,841	75 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,747	8,112	83 %	1,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,747	8,112	83 %	1,220

Reasons for over/under performance: N/A

**Output : 108107 Gender Mainstreaming**

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

Reasons for over/under performance: N/A

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	No. of children represented in courts of law, No. of children resettled	No. of children represented in courts of law, No. of children resettled	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	1,235	103 %	635
227001	Travel inland	1,800	1,782	99 %	398
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,017	101 %	1,033
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,017	101 %	1,033
Reasons for over/under performance:		N/A			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) No. of Youth councils supported	(4) No. of Youth councils supported	(1)No. of Youth councils supported	(3)No. of Youth councils supported
Non Standard Outputs:		Meetings held, Youth groups monitored reports.	Meetings held, Youth groups monitored reports.	Meetings held, Youth groups monitored reports.	Meetings held, Youth groups monitored reports.
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	0
227001	Travel inland	2,300	2,670	116 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	2,870	106 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,700	2,870	106 %	0
Reasons for over/under performance:		NIL			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labor dispute mediation held  Workman compensation paid	Labor dispute mediation held Workman compensation paid	Labor dispute mediation held  Workman compensation paid	Labor dispute mediation held Workman compensation paid
213001	Medical expenses (To employees)	3,546	3,681	104 %	0
227001	Travel inland	2,000	1,579	79 %	1,163
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,546	5,260	95 %	1,163
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,546	5,260	95 %	1,163
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		126,000	126,000	100 %	31,500
Non-Wage Reccurent:		442,127	633,986	143 %	329,662
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		568,127	759,986	133.8 %	361,162

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Staff salaries paid LLG monitoring report presented and discussed by DTPC Travel allowances paid out		Salaries paid to staff Travel allowances paid LLG staff mentoring conducted	Staff salaries paid LLG monitoring report presented and discussed by DTPC Travel allowances paid out
211101 General Staff Salaries	38,000	42,500	112 %		14,000
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	9,411	157 %		4,480
Wage Rect:	38,000	42,500	112 %		14,000
Non Wage Rect:	10,800	12,411	115 %		4,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,800	54,911	113 %		18,480
Reasons for over/under performance:	The Court Garnishee order affected the allocation to the Unit. There was re-allocation to cater for court case expenses and compensations				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) staff in the Unit	(3) No of qualified staff in the Unit		(3)staff in the Unit	(3)No of qualified staff in the Unit
No of Minutes of TPC meetings	(12) No of Minutes of TPC meetings	(3) No of Minutes of TPC meetings		(3)No of Minutes of TPC meetings	(3)No of Minutes of TPC meetings
Non Standard Outputs:	N/A	Draft and final budget estimates prepared and submitted to MFPED		N/A	Draft and final budget estimates prepared and submitted to MFPED
221009 Welfare and Entertainment	5,000	6,330	127 %		4,830
221011 Printing, Stationery, Photocopying and Binding	1,700	751	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	7,081	106 %		4,830
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,700	7,081	106 %		4,830
Reasons for over/under performance:	The Court Garnishee order affected the allocation to the Unit. There was re-allocation to cater for court case expenses and compensations				
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	Mid term review report prepared Budget conference held monitoring of awarded projects written and presented to DTPC	Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conducted	Mid term review report prepared Budget conference held monitoring of awarded projects written and presented to DTPC
221009	Welfare and Entertainment	6,000	3,995	67 %	2,290
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	10,000	9,580	96 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	13,575	75 %	2,290
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,000	13,575	75 %	2,290
Reasons for over/under performance:		The Court Garnishee order affected the allocation to the Unit. There was re-allocation to cater for court case expenses and compensations			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring reports submitted to DTPC and discussed	The monitoring report presented to DTPC		The monitoring report presented to DTPC
227001	Travel inland	8,000	2,419	30 %	326
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,419	30 %	326
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	2,419	30 %	326
Reasons for over/under performance:		The Court Garnishee order affected the allocation to the Unit. There was re-allocation to cater for court case expenses and compensations			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring and supervision reports to CAO and DTPC	Quarterly Pbs progress reports for quarters 1,2, 3 and 4 prepared and submitted to MFPED Support supervision report presented to CAO	Monitoring and supervision reports to CAO and DTPC	Quarterly Pbs progress report for quarter 3 and 4 prepared and submitted to MFPED Support supervision report presented to CAO
281504	Monitoring, Supervision & Appraisal of capital works	4,228	12,300	291 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,228	12,300	291 %	0
Donor Dev:	0	0	0 %	0
Total:	4,228	12,300	291 %	0
Reasons for over/under performance: The 2% monitoring component is not enough to handle expenses involved				
<i>Total For Planning : Wage Rect:</i>	<i>38,000</i>	<i>42,500</i>	<i>112 %</i>	<i>14,000</i>
<i>Non-Wage Reccurent:</i>	<i>43,500</i>	<i>35,486</i>	<i>82 %</i>	<i>11,926</i>
<i>GoU Dev:</i>	<i>4,228</i>	<i>12,300</i>	<i>291 %</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>85,728</i>	<i>90,286</i>	<i>105.3 %</i>	<i>25,926</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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Fuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attended	Fuel procured,Transport/kilometrage paid,staff salaries paid to 3 staff,workshops/trainings attended		Fuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attended	Fuel procured,Transport/kilometrage paid,staff salaries paid to 3 staff,workshops/trainings attended
211101 General Staff Salaries	48,000	42,583	89 %		6,583
227001 Travel inland	5,000	5,931	119 %		2,300
Wage Rect:	48,000	42,583	89 %		6,583
Non Wage Rect:	5,000	5,931	119 %		2,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,000	48,514	92 %		8,883
Reasons for over/under performance: Not all funds were released due to garnishee order from high court					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) No. of Internal Department Audits	(4) No. of Internal Department Audits		(1)No. of Internal Department Audits	(1) No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Date of submitting Quarterly Internal Audit Reports	(31/07/2019) Date of submitting Quarterly Internal Audit Reports		(2019-01-07)Date of submitting Quarterly Internal Audit Reports	(2019-07-31)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	15,890	9,828	62 %		2,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,890	9,828	62 %		2,610
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,890	9,828	62 %		2,610
Reasons for over/under performance: Not all funds were released due to garnishee order from high court					
Total For Internal Audit : Wage Rect:	48,000	42,583	89 %		6,583
Non-Wage Reccurent:	20,890	15,758	75 %		4,910
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	68,890	58,341	84.7 %		11,492

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mazuba</b>				<b>264,214</b>	<b>66,668</b>
<b>Sector : Education</b>				<b>238,359</b>	<b>21,928</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>238,359</b>	<b>21,928</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>216,431</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Mazuba Irimbi Primary School	Sector Conditional Grant (Wage)	„	72,144	0
-	Mazuba Kasuleta Primary School	Sector Conditional Grant (Wage)	„	72,144	0
-	Mazuba Mazuba Primary School	Sector Conditional Grant (Wage)	„	72,144	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>21,928</b>	<b>21,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAGAZI P.S	Mazuba	Sector Conditional Grant (Non-Wage)		3,548	3,548
Irimbi P.S	Mazuba	Sector Conditional Grant (Non-Wage)		5,399	5,399
Kasuleta P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		6,261	6,261
Mazuba P.S.	Mazuba	Sector Conditional Grant (Non-Wage)		6,720	6,720
<b>Sector : Health</b>				<b>3,855</b>	<b>3,855</b>
<i>Programme : Primary Healthcare</i>				<b>3,855</b>	<b>3,855</b>
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAZUBA HC II	Mazuba Mazuba	Sector Conditional Grant (Non-Wage)		0	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>3,855</b>	<b>3,855</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IRIMBI HC II	Mpeinzya Irimbi	Sector Conditional Grant (Non-Wage)		3,855	3,855
<b>Sector : Water and Environment</b>				<b>22,000</b>	<b>40,884</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,000</b>	<b>40,884</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>40,884</b>
Item : 312104 Other Structures				
Construction of borehole	Mpeinzya Irimbi A	Sector Development Grant	0	22,884
Construction Services - Other Construction Works-405	Nsoola Kasuleta B	Sector Development Grant	22,000	18,000
<b>LCIII : Nangonde</b>			<b>1,094,872</b>	<b>206,016</b>
<b>Sector : Education</b>			<b>1,005,249</b>	<b>123,264</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,005,249</b>	<b>123,264</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>793,580</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Buwalira Bugwe Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwalira Bunangwe Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwalira Buwalira Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwalira Huuda Islamic	Sector Conditional Grant (Wage)	72,144	0
-	Iwungiro Iwungiro Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Lwatama Kabira P/S	Sector Conditional Grant (Wage)	72,144	0
-	Iwungiro Kikalu Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Lwatama Kirongo Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwalira Kisega Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Lwatama Lwatama Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Iwungiro Nangonde Muslim Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,649</b>	<b>56,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwe	Buwalira	Sector Conditional Grant (Non-Wage)	4,554	4,554
Bunangwe P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	6,720	6,720
Buwalira P.S.	Buwalira	Sector Conditional Grant (Non-Wage)	5,432	5,432
Huuda Islamic	Buwalira	Sector Conditional Grant (Non-Wage)	3,427	3,427
Iwungiro P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	4,168	4,168
KABIRA P.S	Lwatama	Sector Conditional Grant (Non-Wage)	3,008	3,008
Kikalu P.S.	Iwungiro	Sector Conditional Grant (Non-Wage)	6,647	6,647
Kirongo P.S.	Lwatama	Sector Conditional Grant (Non-Wage)	8,732	8,732
Lwatama P.S	Lwatama	Sector Conditional Grant (Non-Wage)	5,271	5,271
Nangonde Islamic P.S	Iwungiro	Sector Conditional Grant (Non-Wage)	3,685	3,685
Kisega	Buwalira Kisega	Sector Conditional Grant (Non-Wage)	5,005	5,005
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>130,000</b>	<b>61,215</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwalira Huuda Islamic	Sector Development , Grant	65,000	61,215
Building Construction - Schools-256	Lwatama Kabira PS	Sector Development , Grant	65,000	61,215
<b>Output : Latrine construction and rehabilitation</b>			<b>22,500</b>	<b>5,400</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iwungiro Kikalu PS	District Discretionary Development Equalization Grant	22,500	0
4-stance pitlatrine	Lwatama Lwatama p/s	Sector Development Grant	0	5,400
<b>Output : Provision of furniture to primary schools</b>			<b>2,520</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Iwungiro Iwungiro PS	District Discretionary Development Equalization Grant	2,520	0
<b>Sector : Health</b>			<b>22,711</b>	<b>17,711</b>

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<b>Programme : Primary Healthcare</b>			<b>22,711</b>	<b>17,711</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,711</b>	<b>7,711</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKALU HC II	Iwungiro Kikalu	Sector Conditional Grant (Non-Wage)	3,855	3,855
NANGONDE HC II	Nangonde Nangonde	Sector Conditional Grant (Non-Wage)	3,855	3,855
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>10,000</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 stance lined pit latrine at Nangonde HC II	Nangonde Nangonde HC II	Sector Development Grant	15,000	10,000
<b>Sector : Water and Environment</b>			<b>66,913</b>	<b>65,041</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,413</b>	<b>39,541</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,413</b>	<b>39,541</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kisega Bukazini (Bugayi)	District Discretionary Development Equalization Grant	413	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kisega Bukazini (Bugayi)	District Discretionary Development Equalization Grant	22,000	39,541
Construction Services - Other Construction Works-405	Buwalira Bunangwe	Sector Development , Grant	22,000	39,541
<b>Programme : Natural Resources Management</b>			<b>22,500</b>	<b>25,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,500</b>	<b>25,500</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nangonde Nangonde trading centre	District Discretionary Development Equalization Grant	22,500	25,500
<b>LCIII : Namutumba Town Council</b>			<b>1,715,183</b>	<b>1,265,791</b>
<b>Sector : Agriculture</b>			<b>272,727</b>	<b>426,978</b>
<b>Programme : Agricultural Extension Services</b>			<b>241,227</b>	<b>399,020</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>176,774</b>	<b>290,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension services	North Ward	Sector Conditional Grant (Non-Wage)	0	155,879
LLGs	North Ward LLGs	Sector Conditional Grant (Non-Wage)	176,774	135,109
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>64,453</b>	<b>108,033</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	North Ward Production Office (beehives,Fish farms)	Sector Development Grant	44,203	30,334
Materials and supplies - Fencing Materials-1164	North Ward Production Office (fish farms)	Sector Development Grant	20,250	77,699
<b>Programme : District Production Services</b>			<b>31,500</b>	<b>27,958</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>31,500</b>	<b>27,958</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	North Ward District Headquarter	Sector Development Grant	31,500	27,958
<b>Sector : Works and Transport</b>			<b>37,200</b>	<b>740</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>37,200</b>	<b>740</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>37,200</b>	<b>740</b>
Item : 263106 Other Current grants				
Works Department	North Ward District Roads (Assorted Concrete pipe culverts	Other Transfers from Central Government	37,200	740
<b>Sector : Education</b>			<b>1,109,996</b>	<b>615,305</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>564,372</b>	<b>63,154</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>360,718</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Central Ward Buwambi Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Central Ward Matyama Primary School	Sector Conditional Grant (Wage)	72,144	0

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-	Central Ward Nakisi Primary School	Sector Conditional Grant (Wage)	,,,	72,144	0
-	Central Ward Namutumba Modern PS	Sector Conditional Grant (Wage)	,,,	72,144	0
-	Central Ward Namutumba Primary School	Sector Conditional Grant (Wage)	,,,	72,144	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>43,775</b>	<b>43,775</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWAMBI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		5,110	5,110
MATYAMA P.S	Central Ward	Sector Conditional Grant (Non-Wage)		7,525	7,525
NAKISI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		4,941	4,941
NAMUTUMBA MODERN ISLAMIC P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		11,760	11,760
NAMUTUMBA P.SL	Central Ward	Sector Conditional Grant (Non-Wage)		14,440	14,440
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>67,339</b>	<b>1,999</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward DEOs office	Sector Development Grant		15,339	0
Monitoring, Supervision and Appraisal - Fuel-2180	North Ward DEOs office	Sector Development Grant		22,360	0
Item : 312101 Non-Residential Buildings					
Retention and outstanding obligation	North Ward DEOs Office	Sector Development Grant		28,000	1,999
Project site meetings and formation of PMCs	North Ward Two Constituencies	District Discretionary Development Equalization Grant		1,640	0
<b>Output : Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	North Ward Matyama PS	Sector Development Grant		65,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>22,500</b>	<b>16,875</b>
Item : 312101 Non-Residential Buildings					
4-stance lined pit latrine constructed	Central Ward Namutumba modern p/s	Sector Development Grant		0	16,875

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Building Construction - Latrines-237	Central Ward Namutumba Upper	Sector Development Grant	22,500	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,040</b>	<b>504</b>
Item : 312203 Furniture & Fixtures				
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
<b>Programme : Secondary Education</b>			<b>404,003</b>	<b>410,530</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>404,003</b>	<b>410,530</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DESTINY SS	Central Ward	Sector Conditional Grant (Non-Wage)	77,652	78,907
KANGULUMO SS NAMUTUMBA	Central Ward	Sector Conditional Grant (Non-Wage)	236,297	240,115
NAMUTUMBA CENTRAL H/S	Central Ward	Sector Conditional Grant (Non-Wage)	61,868	62,868
NAMUTUMBA MIXED SS	Central Ward	Sector Conditional Grant (Non-Wage)	28,186	28,641
<b>Programme : Skills Development</b>			<b>141,621</b>	<b>141,621</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>141,621</b>	<b>141,621</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BASOGA NSADHU MEMORIAL	North Ward	Sector Conditional Grant (Non-Wage)	141,621	141,621
<b>Sector : Health</b>			<b>27,808</b>	<b>27,808</b>
<b>Programme : Primary Healthcare</b>			<b>27,808</b>	<b>27,808</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,626</b>	<b>15,626</b>
Item : 263101 LG Conditional grants (Current)				
Services rendered	North Ward Kaiti	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAITI HC II	North Ward Kaiti	Sector Conditional Grant (Non-Wage)	3,855	3,855

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NAMUTUMBA HC III	Central Ward Namutumba Town Council	Sector Conditional Grant (Non-Wage)	11,771	11,771
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>12,182</b>	<b>12,182</b>
Item : 312101 Non-Residential Buildings				
Renovation of Namutumba HC III (staff house and installation of solar panel on maternity ward)	Central Ward Namutumba HC III	Sector Development Grant	12,182	12,182
<b>Sector : Water and Environment</b>			<b>102,737</b>	<b>111,932</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>102,737</b>	<b>111,932</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>20,028</b>
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	13,767
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	North Ward DHI office	Transitional Development Grant	7,053	6,261
<b>Output : Borehole drilling and rehabilitation</b>			<b>81,685</b>	<b>91,904</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	North Ward All sites in the district under plan	Sector Development Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	North Ward All sites in the district under plan	Sector Development Grant	1,087	1,373
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	North Ward Sites under plan - 5 in number	Sector Development Grant	18,218	12,680
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	4,000
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	North Ward District Water Office	Sector Development Grant	3,900	22,000
Construction Services - Contractors-393	North Ward DWO	Sector Development Grant	49,480	51,851
<b>Sector : Public Sector Management</b>			<b>164,714</b>	<b>83,028</b>
<b>Programme : District and Urban Administration</b>			<b>160,485</b>	<b>70,728</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>106,485</b>	<b>23,000</b>
Item : 242003 Other				
Administration Block	North Ward District HQs	Locally Raised Revenues	106,485	23,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,000</b>	<b>47,728</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	North Ward Namutumba District Local Government	District Discretionary Development Equalization Grant	33,000	37,699
Item : 312302 Intangible Fixed Assets				
Capacity building	Central Ward district headquarters	District Discretionary Development Equalization Grant	21,000	10,029
<b>Programme : Local Government Planning Services</b>			<b>4,228</b>	<b>12,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,228</b>	<b>12,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	North Ward District Planning Unit	District Discretionary Development Equalization Grant	4,228	12,300
<b>LCIII : Nsinze</b>			<b>1,945,712</b>	<b>524,291</b>
<b>Sector : Agriculture</b>			<b>16,371</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>16,371</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,871</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nsinze Nsinze Subcounty Headquarters	Sector Development Grant	9,871	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,500</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukonte Kaswabuli PS	District Discretionary Development Equalization Grant	6,500	0
<b>Sector : Works and Transport</b>			<b>12,952</b>	<b>17,452</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,952</b>	<b>17,452</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>12,952</b>	<b>17,452</b>
Item : 263106 Other Current grants				
Bukonte-Nsinze(7.1km) routine manual	Nsinze Bukonte-Nsinze	Other Transfers from Central Government	3,913	3,913
Idinda-Buwongo (1.7km) routine manual	Buwongo Idinda-Buwongo	Other Transfers from Central Government	937	1,937
Nakawundo-Namuwondo(2.1km) routine manual	Nsinze Nakawundo- Namuwondo	Other Transfers from Central Government	1,157	1,157
Nakawunzo-Ituba (3.3km)	Nsinze Nakawunzo-Ituba	Other Transfers from Central Government	1,819	5,319
Nsinze-Maliga(3.7km) routine manual	Nsinze Nsinze-Maliga	Other Transfers from Central Government	2,039	2,039
Nsinze-Naigombwa (5.6km) routine manual	Buwongo Nsinze-Naigombwa	Other Transfers from Central Government	3,086	3,086
<b>Sector : Education</b>			<b>1,823,671</b>	<b>413,121</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,426,208</b>	<b>264,421</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,154,298</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bubago Bubago Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bukonte Bukonte Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bubago Bulagala Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwongo Bunyagwe Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwongo Bunyagwe PS	Sector Conditional Grant (Wage)	72,144	0



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-	Nsinze Busene Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwongo Buwongo Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nsinze Isegero Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bubago Kibenge Mem Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawaikona Kivule Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bukonte Nakawonzo Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawaikona Nawaikona Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bukonte New Buyanga Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwongo Siira Memorial P/S	Sector Conditional Grant (Wage)	72,144	0
-	Bukonte St. Alphael Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwongo St. Paul Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,391</b>	<b>74,391</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubago P.S.	Bubago	Sector Conditional Grant (Non-Wage)	7,630	7,630
BUKONTE P.S.	Bukonte	Sector Conditional Grant (Non-Wage)	7,316	7,316
Bulagala P.S.	Bubago	Sector Conditional Grant (Non-Wage)	3,556	3,556
BUNYAGWE P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	4,715	4,715
BUSEENE C/U P.S	Nsinze	Sector Conditional Grant (Non-Wage)	4,216	4,216
BUWONGO P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	7,283	7,283
Isegero P.S.	Nsinze	Sector Conditional Grant (Non-Wage)	4,007	4,007
Kibenge	Bubago	Sector Conditional Grant (Non-Wage)	4,047	4,047

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KIVULE P.S.	Nawaikona	Sector Conditional Grant (Non-Wage)	6,052	6,052
NAKAWUNZO P.S	Bukonte	Sector Conditional Grant (Non-Wage)	3,339	3,339
NAWAIKONA P.S	Nawaikona	Sector Conditional Grant (Non-Wage)	5,206	5,206
New Buyanga	Bukonte	Sector Conditional Grant (Non-Wage)	4,337	4,337
Siira Mem Katengereire	Buwongo	Sector Conditional Grant (Non-Wage)	3,379	3,379
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Bukonte	Sector Conditional Grant (Non-Wage)	4,667	4,667
ST. PAUL COU P.S	Buwongo	Sector Conditional Grant (Non-Wage)	4,643	4,643
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>195,000</b>	<b>190,030</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nsinze Isegero PS	Sector Development ,, Grant	65,000	0
Building Construction - Schools-256	Buwongo Katengerere	Sector Development ,, Grant	65,000	0
3-classroom block constructed	Bubago Kibenge p/s	Sector Development Grant	0	184,793
supervision of works	Bubago Kibenge p/s	Sector Development Grant	0	5,238
Building Construction - Schools-256	Bukonte Nakawunzo	Sector Development ,, Grant	65,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,520</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukonte Bukonte PS	District Discretionary Development Equalization Grant	2,520	0
<b>Programme : Secondary Education</b>			<b>397,463</b>	<b>148,700</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>251,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukonte BUKONTE S.S	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,336</b>	<b>148,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE S.S	Bukonte	Sector Conditional Grant (Non-Wage)	83,622	84,973

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KYABAZINGA BENEVOLENT S.S	Nsinze	Sector Conditional Grant (Non-Wage)	62,714	63,727
<b>Sector : Health</b>			<b>70,718</b>	<b>75,717</b>
<i>Programme : Primary Healthcare</i>			<b>70,718</b>	<b>75,717</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>1,928</b>	<b>1,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE NGO HC III	Bukonte Bukonte	Sector Conditional Grant (Non-Wage)	0	0
NAWAIKONA HC II	Nawaikona Nawaikona	Sector Conditional Grant (Non-Wage)	1,928	1,928
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>53,790</b>	<b>53,790</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE HC II	Bukonte Bukonte	Sector Conditional Grant (Non-Wage)	3,855	3,855
BUWONGO HC II	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	3,855	3,855
NSINZE HC IV	Nsinze Nsinze	Sector Conditional Grant (Non-Wage)	46,079	46,079
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>15,000</b>	<b>20,000</b>
Item : 312104 Other Structures				
Completion of fencing of Nsinze HC IV	Nsinze Nsinze HC IV	Sector Development Grant	15,000	20,000
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>18,000</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>22,000</b>	<b>18,000</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>22,000</b>	<b>18,000</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwongo Buyunga	Sector Development Grant	22,000	18,000
<b>LCIII : Nabweyo</b>			<b>662,632</b>	<b>74,347</b>
<b>Sector : Agriculture</b>			<b>6,500</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>6,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nabisogi Kagwa fish farm	District Discretionary Development Equalization Grant	6,500	0

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<b>Sector : Education</b>			<b>620,433</b>	<b>40,765</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>620,433</b>	<b>40,765</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>577,149</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,765</b>	<b>40,765</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulimba P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	3,870	3,870
Busini P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	4,957	4,957
MPULIRA P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	5,456	5,456
NABISOIGI P.S.	Nabisogi	Sector Conditional Grant (Non-Wage)	5,722	5,722
Nabuguzi P.S	Nabweyo	Sector Conditional Grant (Non-Wage)	5,577	5,577
Nabweyo P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	5,697	5,697
BUDABA P.S	Nabisogi Budaba p/s	Sector Conditional Grant (Non-Wage)	5,569	5,569
BUDATU P.S	Nabweyo Budatu p/s	Sector Conditional Grant (Non-Wage)	3,918	3,918

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Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>2,520</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nabweyo Nabuguzi PS	Sector Development Grant	2,520	0
<b>Sector : Health</b>			<b>13,698</b>	<b>13,698</b>
<b>Programme : Primary Healthcare</b>			<b>13,698</b>	<b>13,698</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,928</b>	<b>1,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPULIRA HC II	Mpulira Mpulira	Sector Conditional Grant (Non-Wage)	1,928	1,928
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,771</b>	<b>11,771</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABISOIGI HC III	Nabisogi Nabisoigi	Sector Conditional Grant (Non-Wage)	11,771	11,771
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>19,884</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,000</b>	<b>19,884</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>19,884</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mpulira Bukwali	Sector Development Grant	22,000	19,884
<b>LCIII : Kibaale</b>			<b>1,060,218</b>	<b>288,277</b>
<b>Sector : Agriculture</b>			<b>2,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kibaale Kibaale subcounty head quarters	Sector Development Grant	2,500	0
<b>Sector : Works and Transport</b>			<b>68,055</b>	<b>38,017</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,055</b>	<b>38,017</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>68,055</b>	<b>38,017</b>
Item : 263106 Other Current grants				

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Kaiti-Kibaale P/S(10.1km) routine manual	Kibaale Kaiti-Kibaale P/S	Other Transfers from Central Government	5,567	5,567
Kibaale T/C-Kaliro swamp(8.5KM) routine manual maintainance	Kibaale Kibaale T/C-Kaliro swamp	Other Transfers from Central Government	4,685	4,685
Kibale-Kaliro Swamp (8.5km)Mechanised maintainance	Kibaale Kibale-Kaliro Swamp	Other Transfers from Central Government	23,000	5,702
Lwamba-Maliga Via Namakoko (9.5km) routine manual	Namakoko Lwamba-Maliga Via Namakoko	Other Transfers from Central Government	5,236	5,236
Mpulira-Nawaibete-Nabweyo (10.9km) routine manual	Kibaale Mpulira-Nawaibete- Nabweyo	Other Transfers from Central Government	6,008	6,008
Nawaikona-Nakyere (9.0km)Mechanised maintainance	Kibaale Nawaikona- Nakyere	Other Transfers from Central Government	18,600	5,860
Nawaikona-Nakyere P/S 2 (9.0km) routine manual	Kibaale Nawaikona- Nakyere P/S 2	Other Transfers from Central Government	4,960	4,960
<b>Sector : Education</b>			<b>959,952</b>	<b>222,664</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>753,232</b>	<b>38,940</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>649,292</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kibaale Bawazir	Sector Conditional Grant (Wage)	72,144	0
-	Nawangisa Budwapa Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawangisa Bunyinkiira P/S	Sector Conditional Grant (Wage)	72,144	0
-	Kisega Kasozzi 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

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,940</b>	<b>38,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINKIIRA P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	4,707	4,707
KAVULE P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	2,614	2,614
Kibaale Bawazir	Kibaale	Sector Conditional Grant (Non-Wage)	7,525	7,525
KIBAALE P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	6,535	6,535
Kiranga P.S.	Nawangisa	Sector Conditional Grant (Non-Wage)	6,607	6,607
Namakoko P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	5,866	5,866
BUDWAPA P.S.	Nawangisa Budwapa p/s	Sector Conditional Grant (Non-Wage)	5,086	5,086
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawangisa Bunyinkira	Sector Development Grant	65,000	0
<b>Programme : Secondary Education</b>			<b>206,720</b>	<b>183,725</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>206,720</b>	<b>183,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAALE HIGH SCHOOL	Kibaale	Sector Conditional Grant (Non-Wage)	206,720	183,725
<b>Sector : Health</b>			<b>7,711</b>	<b>7,711</b>
<b>Programme : Primary Healthcare</b>			<b>7,711</b>	<b>7,711</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,711</b>	<b>7,711</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRANGA HC II	Kiranga Kiranga	Sector Conditional Grant (Non-Wage)	3,855	3,855
NAKYERE HC II	Kisega Nakyere	Sector Conditional Grant (Non-Wage)	3,855	3,855
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>19,884</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,000</b>	<b>19,884</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>19,884</b>

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Item : 312104 Other Structures				
Construction Services - Other	Nawangisa	Sector Development	22,000	19,884
Construction Works-405	Budhebero	Grant		
<b>LCIII : Namutumba</b>			<b>2,310,184</b>	<b>1,217,258</b>
<b>Sector : Works and Transport</b>			<b>212,214</b>	<b>204,096</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>212,214</b>	<b>204,096</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>82,214</b>	<b>86,234</b>
Item : 263106 Other Current grants				
Bulafa-Bubutya-Kidali(10.9km) routine manual maintainance	Namutumba Bulafa-Bubutya- Kidali	Other Transfers from Central Government	6,008	8,508
Igerera-Mawungwe-Izimba (5.9km)routine manual maintainance	Namutumba Igerera-Mawungwe- Izimba	Other Transfers from Central Government	3,252	3,252
Kigalama-Namulu-Nalubabwe (3.7km)Mechanised maintainance	Kigalama Kigalama-Namulu- Nalubabwe	Other Transfers from Central Government	16,200	7,692
Kigalama-Namulu-Nalubabwe2 (3.7km)routine manual	Kigalama Kigalama-Namulu- Nalubabwe2	Other Transfers from Central Government	2,039	2,039
Matyama-Sembela(2.1km)routine manual	Nakalokwe Matyama-Sembela	Other Transfers from Central Government	1,157	1,157
Nakisi-Namato-Bulafa (3.5km) routine manual	Namutumba Nakisi-Namato- Bulafa	Other Transfers from Central Government	1,929	1,929
Namutumba-Namato-Nawansagwa (7.15km) routine manual	Nawansagwa Namutumba- Namato- Nawansagwa	Other Transfers from Central Government	3,941	3,941
Nawampandu Tc-Nakyere (2.6km) routine manual	Nakyere Nawampandu Tc- Nakyere	Other Transfers from Central Government	1,433	2,433
Nawampandu-Ituba-Bulongo (8.0km)Mechanised maintainance	Namutumba Nawampandu- Ituba-Bulongo	Other Transfers from Central Government	22,500	35,396
Nawampandu-Ituba-Bulongo 2 (8.3km) routine manual	Namutumba Nawampandu- Ituba-Bulongo 2	Other Transfers from Central Government	4,575	5,887
Nawampandu-Wangobo (4.2km)Mechanised maintainance	Nakyere Nawampandu- Wangobo	Other Transfers from Central Government	14,000	7,819
Nawampandu-Wangobo 2(4.1km) routine manual	Namutumba Nawampandu- Wangobo 2	Other Transfers from Central Government	2,260	3,260
Sembela-Namato-Kigalama (5.3km)routine manual	Kigalama Sembela-Namato- Kigalama	Other Transfers from Central Government	2,921	2,921



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Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>130,000</b>	<b>117,862</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Nawansagwa Nawansagwa	Transitional Development Grant	40,000	7,378
Roads and Bridges - Construction Materials-1559	Nawansagwa Nawansagwa Swamp	Transitional Development Grant	70,000	65,000
Roads and Bridges - Labourers Wages-1566	Nawansagwa Nawansagwa Swamp	Transitional Development Grant	20,000	45,484
<b>Sector : Education</b>			<b>2,006,797</b>	<b>935,151</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,244,800</b>	<b>416,028</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,010,010</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kigalama Bulafa Islamic Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Ituba Busoona p/s	Sector Conditional Grant (Wage)	72,144	0
-	Nakalokwe Igerera Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nakyere Kasimizi Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kigalama Kigalama Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawansagwa Kizuba Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawansagwa Mawungwe Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nakyere Muyinda Mem Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kigalama Namaato Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Ituba Namalowe PS	Sector Conditional Grant (Wage)	72,144	0
-	Ituba Namuwondo Primary School	Sector Conditional Grant (Wage)	72,144	0

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-	Ituba Nawampandu Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawansagwa Nawamsagwa Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Nawansagwa St Augustine Buwoola	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,689</b>	<b>89,689</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulafa Islamic School	Kigalama	Sector Conditional Grant (Non-Wage)	4,828	4,828
Bulyabwita	Nakyere	Sector Conditional Grant (Non-Wage)	3,459	3,459
BUSOONA P.S	Ituba	Sector Conditional Grant (Non-Wage)	7,146	7,146
Igerera P.S.	Nakalokwe	Sector Conditional Grant (Non-Wage)	8,853	8,853
Kasimizi P.S.	Nakyere	Sector Conditional Grant (Non-Wage)	5,416	5,416
Kigalama P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	7,412	7,412
Kizuba P.S.	Nawansagwa	Sector Conditional Grant (Non-Wage)	6,374	6,374
MAWUNGWE P/S	Nawansagwa	Sector Conditional Grant (Non-Wage)	4,594	4,594
Namaato P.S.	Kigalama	Sector Conditional Grant (Non-Wage)	5,416	5,416
Namalowe P.S	Ituba	Sector Conditional Grant (Non-Wage)	4,651	4,651
Namuwondo P.S.	Ituba	Sector Conditional Grant (Non-Wage)	4,844	4,844
Nawampandu P.S.	Ituba	Sector Conditional Grant (Non-Wage)	10,858	10,858
Nawamsagwa	Nawansagwa	Sector Conditional Grant (Non-Wage)	9,618	9,618
ST. AUGUSTINE BUWOLA P.S	Nawansagwa	Sector Conditional Grant (Non-Wage)	6,221	6,221
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>278,632</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakalokwe Mawungwe	Sector Development Grant	65,000	0
Construction of Namutumba Seed School	Ituba Nawampandu	Sector Development Grant	0	278,632
<b>Output : Latrine construction and rehabilitation</b>			<b>67,500</b>	<b>42,666</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigalama Kigalama PS	Sector Development ,, Grant	22,500	42,666
Building Construction - Latrines-237	Nawansagwa Kizuba	District ,, Discretionary Development Equalization Grant	22,500	42,666
Building Construction - Latrines-237	Ituba Namalowe PS	Sector Development ,, Grant	22,500	42,666
<b>Output : Provision of furniture to primary schools</b>			<b>12,600</b>	<b>5,040</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ituba Busoona PS	Sector Development ,,, Grant	2,520	5,040
Furniture and Fixtures - Desks-637	Nakalokwe Mawungwe PS	District ,,, Discretionary Development Equalization Grant	2,520	5,040
Furniture and Fixtures - Desks-637	Nakyere Muyinda Memorial Bulyabwita PS	District ,,, Discretionary Development Equalization Grant	2,520	5,040
Furniture and Fixtures - Desks-637	Nawansagwa Nawansagwa PS	Sector Development ,,, Grant	2,520	5,040
Furniture and Fixtures - Desks-637	Ituba Nawapanu PS	Sector Development ,,, Grant	2,520	5,040
<b>Programme : Secondary Education</b>			<b>761,997</b>	<b>519,124</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>251,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Namutumba KISIKI COLLEGE NAMUTUMBA	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>510,870</b>	<b>519,124</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE SS	Namutumba	Sector Conditional Grant (Non-Wage)	258,258	262,431
KIGALAMA FORWARD SS BUSEMBATIA	Kigalama	Sector Conditional Grant (Non-Wage)	59,235	60,192
KISIKI COLLEGE NAMUTUMBA	Namutumba	Sector Conditional Grant (Non-Wage)	193,377	196,501
<b>Sector : Health</b>			<b>11,566</b>	<b>11,566</b>
<b>Programme : Primary Healthcare</b>			<b>11,566</b>	<b>11,566</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,855</b>	<b>3,855</b>

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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	1,928
KIGALAMA NGO HC II	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	1,928	1,928
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,711</b>	<b>7,711</b>
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	3,855
NAMUWONDO HC II	Ituba Namuwondo	Sector Conditional Grant (Non-Wage)	3,855	3,855
<b>Sector : Water and Environment</b>			<b>79,607</b>	<b>66,445</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,607</b>	<b>66,445</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>13,607</b>	<b>12,445</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ituba Nawampandu Trading Centre	Sector Development Grant	13,607	12,445
<b>Output : Borehole drilling and rehabilitation</b>			<b>66,000</b>	<b>54,000</b>
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 Nakyere	Sector Development ,, Grant	22,000	54,000
<b>LCIII : Bulange</b>			<b>2,025,928</b>	<b>660,317</b>
<b>Sector : Works and Transport</b>			<b>122,152</b>	<b>143,456</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>122,152</b>	<b>143,456</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>52,152</b>	<b>40,333</b>
Item : 263106 Other Current grants				
Bubutya-Bunaibamba-Namuseno (6.4km) routine manual	Bulange Bubutya-Bunaibamba-Namuseno	Other Transfers from Central Government	3,527	3,527

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Bulange-Mpumiro(7.5km)routine manual	Mpumiro Bulange-Mpumiro	Other Transfers from Central Government	4,134	2,034
Butogoli-Magoola(3.4km) routine manual	Bulange Butogoli-Magoola	Other Transfers from Central Government	1,874	2,602
Buwaga-Nawandagala-Mpumiro (10.2km)routine manual	Buwaga Buwaga- Nawandagala- Mpumiro	Other Transfers from Central Government	5,622	5,622
Buwanga-Makenya-Kiwolomero (8.0km) routine manual	Bugobi Buwanga-Makenya- Kiwolomero	Other Transfers from Central Government	4,409	4,409
Bwayuya-Nalukero-Kilerema(4.2km) routine manual	Kirerema Bwayuya-Nalukero- Kilerema	Other Transfers from Central Government	2,315	2,315
Kyabakaire-Bugobi-Nawansagwa (14.35km) routine manual	Bugobi Kyabakaire-Bugobi- Nawansagwa	Other Transfers from Central Government	7,909	7,909
Mpumiro-Buyoboya (6.2km)Mechanised maintainance	Mpumiro Mpumiro-Buyoboya	Other Transfers from Central Government	19,000	8,553
Mpumiro-Buyoboya-Nakasimo (6.1km) routine manual	Mpumiro Mpumiro- Buyoboya- Nakasimo	Other Transfers from Central Government	3,362	3,362
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>70,000</b>	<b>103,124</b>
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	56,050
<b>Sector : Education</b>			<b>1,763,651</b>	<b>414,864</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,468,512</b>	<b>370,140</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,226,441</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukenga Bubusa Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwaga Bubutya Islamic Primary School	Sector Conditional Grant (Wage)	72,144	0

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-	Buwaga Bubutya Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Mpumiro Budunda Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bugobi Bugobi Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bulange Bulange Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kirerema Bunaibamba Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Buwaga Buwaga Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bulange Buwanga Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kirerema Kirerema Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kisiro Kisiro Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Mpumiro Mpumiro Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bugobi Nakazinga Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bulange Nalende Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bukenga Nawandyo Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bulange Nawankofu Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Bukenga Nsongwe Primary School	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,031</b>	<b>107,031</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobi P.S	Bugobi	Sector Conditional Grant (Non-Wage)	12,218	12,218
BULANGE TEEFE P.S.	Bulange	Sector Conditional Grant (Non-Wage)	9,199	9,199

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BUNAIBAMBA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	4,812	4,812
Buwaga P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	7,106	7,106
BUWANGA P.S	Bulange	Sector Conditional Grant (Non-Wage)	4,739	4,739
KIREREMA P.S.	Kirerema	Sector Conditional Grant (Non-Wage)	7,452	7,452
KISIRO P.S.	Kisiro	Sector Conditional Grant (Non-Wage)	6,977	6,977
Mpumiro P.S.	Mpumiro	Sector Conditional Grant (Non-Wage)	4,715	4,715
Nakazinga P.S.	Bugobi	Sector Conditional Grant (Non-Wage)	4,377	4,377
NALENDE P.S	Bulange	Sector Conditional Grant (Non-Wage)	3,081	3,081
Nawandyo P.S.	Bukenga	Sector Conditional Grant (Non-Wage)	8,877	8,877
NAWANKOFU P.S.	Bulange	Sector Conditional Grant (Non-Wage)	6,229	6,229
NSONGWE P.S	Bukenga	Sector Conditional Grant (Non-Wage)	4,200	4,200
Bubusa P.S.	Bukenga Bubusa p/s	Sector Conditional Grant (Non-Wage)	7,251	7,251
Bubutya P.S.	Buwaga BUBUTYA P/S	Sector Conditional Grant (Non-Wage)	4,659	4,659
Bubutya Islamic P.S.	Buwaga Bubutya p/s	Sector Conditional Grant (Non-Wage)	4,659	4,659
BUDUNDA P.S.	Mpumiro Budunda p/s	Sector Conditional Grant (Non-Wage)	6,478	6,478
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>130,000</b>	<b>251,387</b>
Item : 312101 Non-Residential Buildings				
3-classroom block constructed	Bulange Buwanga p/s	Sector Development Grant	0	184,793
supervision of works	Bulange Buwanga p/s	Sector Development Grant	0	5,238
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
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>9,202</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 stance lined pitlatrine at Mpumiro PS	Mpumiro Mpumiro PS	Sector Development Grant	0	9,202
<b>Output : Provision of furniture to primary schools</b>			<b>5,040</b>	<b>2,520</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Buwaga Bubutya Islamic	Sector Development , Grant	2,520	2,520
Furniture and Fixtures - Desks-637	Bugobi Bugobi PS	Sector Development , Grant	2,520	2,520
<b>Programme : Secondary Education</b>			<b>295,139</b>	<b>44,723</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>251,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bugobi BUGOBI HIGH SCHOOL	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,012</b>	<b>44,723</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Bugobi	Sector Conditional Grant (Non-Wage)	44,012	44,723
<b>Sector : Health</b>			<b>30,125</b>	<b>28,197</b>
<b>Programme : Primary Healthcare</b>			<b>30,125</b>	<b>28,197</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,855</b>	<b>1,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI NGO HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	3,855	1,928
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,270</b>	<b>26,269</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI GOV'T HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	10,644	10,643
BULANGE HCIII	Bulange Bulange	Sector Conditional Grant (Non-Wage)	11,771	11,771
BUYOBOYA HC II	Mpumiro Buyoboya	Sector Conditional Grant (Non-Wage)	3,855	3,855
<b>Sector : Water and Environment</b>			<b>110,000</b>	<b>73,800</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>110,000</b>	<b>73,800</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>110,000</b>	<b>73,800</b>
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



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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
<b>LCIII : Ivukula</b>			<b>1,137,834</b>	<b>386,418</b>
<b>Sector : Agriculture</b>			<b>24,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>24,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Budomero Budomero	District Discretionary Development Equalization Grant	18,000	0
Construction Services - Water Reservoirs-417	Kisewozi Namoli fish farm	District Discretionary Development Equalization Grant	6,500	0
<b>Sector : Works and Transport</b>			<b>40,406</b>	<b>43,471</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,406</b>	<b>43,471</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>40,406</b>	<b>43,471</b>
Item : 263106 Other Current grants				
Ivukula-Nangonde-Nawankima (22.9km) routine manual	Ivukula Ivukula-Nangonde- Nawankima	Other Transfers from Central Government	12,621	13,621
Mazuba-Ivukula-Bugodo (19.4km) routine manual	Kamudooke Mazuba-Ivukula- Bugodo	Other Transfers from Central Government	10,692	10,692
Mazuba-Ivukula-Bugodo (4.0km) Mechanised maintainance	Kamudooke Mazuba-Ivukula- Bugodo	Other Transfers from Central Government	9,100	8,666
Nabitula-Ivukula(3.8km) routine manual	Nabitula Nabitula-Ivukula	Other Transfers from Central Government	2,094	2,094
Namalemba-Mawembe-Mpande (10.7km) routine manual maintainance	Kirongo Namalemba- Mawembe-Mpande	Other Transfers from Central Government	5,897	8,397
<b>Sector : Education</b>			<b>1,007,518</b>	<b>251,145</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>550,925</b>	<b>42,360</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>505,005</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Ivukula Bukono Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Ivukula Bupaluka Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Ivukula Ivukula Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Ivukula Kamudooke Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kisewozi Kisowozu 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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,880</b>	<b>40,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukono P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	10,077	10,077
Bupaluka P.S	Ivukula	Sector Conditional Grant (Non-Wage)	3,330	3,330
Ivukula P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	5,077	5,077
KAMUDOOKE P.S.	Ivukula	Sector Conditional Grant (Non-Wage)	5,633	5,633
KISOWOZI P.S	Kisewozi	Sector Conditional Grant (Non-Wage)	5,158	5,158
NABITULA P.S	Nabitula	Sector Conditional Grant (Non-Wage)	6,044	6,044
Nkono Memo P.S.	Nabitula	Sector Conditional Grant (Non-Wage)	5,560	5,560
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,040</b>	<b>1,480</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ivukula Bukono PS	Sector Development , Grant	2,520	1,480
Furniture and Fixtures - Desks-637	Kisewozi Kisowozu PS	District Discretionary Development Equalization Grant	2,520	1,480
<b>Programme : Secondary Education</b>			<b>456,593</b>	<b>208,786</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>251,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ivukula IVUKULA S.S	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>205,466</b>	<b>208,786</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA S.S	Ivukula	Sector Conditional Grant (Non-Wage)	54,954	55,841
NANGONDE ARK PEAS HIGH SCHOOL	Ivukula	Sector Conditional Grant (Non-Wage)	48,339	49,120
NKONO MEMORIAL S.S	Nabitula	Sector Conditional Grant (Non-Wage)	102,174	103,825
<b>Sector : Health</b>			<b>21,409</b>	<b>21,409</b>
<b>Programme : Primary Healthcare</b>			<b>21,409</b>	<b>21,409</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,928</b>	<b>1,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC II	Kisewozi Kisowozi	Sector Conditional Grant (Non-Wage)	1,928	1,928
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,482</b>	<b>19,481</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA HC III	Ivukula Ivukula	Sector Conditional Grant (Non-Wage)	11,771	11,771
LWATAMA HC II	Kirongo Lwatama	Sector Conditional Grant (Non-Wage)	3,855	3,855
NAMUSITA HC II	Budomero Namusita	Sector Conditional Grant (Non-Wage)	3,855	3,855
<b>Sector : Water and Environment</b>			<b>44,000</b>	<b>70,392</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,000</b>	<b>70,392</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,000</b>	<b>70,392</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nabitula Bugodo	Sector Development , Grant	22,000	44,000
Construction Services - Other Construction Works-405	Kimenyulo Kimenyulo	Sector Development , Grant	22,000	44,000
Construction of borehole	Kamudooke Nawankima	Sector Development Grant	0	26,392
<b>LCIII : Magada</b>			<b>2,608,681</b>	<b>631,677</b>

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<b>Sector : Agriculture</b>			<b>6,500</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>6,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Izirangobi Kiirya Sebastian	District Discretionary Development Equalization Grant	6,500	0
<b>Sector : Works and Transport</b>			<b>94,904</b>	<b>90,826</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>94,904</b>	<b>90,826</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>94,904</b>	<b>90,826</b>
Item : 263106 Other Current grants				
Kalamira-Kagulu-Izimba (9.4km)routine manual	Kagulu Kalamira-Kagulu- Izimba	Other Transfers from Central Government	5,181	3,492
Nabinyonyi-Namutumba (12.4km)Mechanised maintainance	Kiwanyi Nabinyonyi- Namutumba	Other Transfers from Central Government	82,888	80,500
Nabinyonyi-Namutumba 2 (12.4km) routine manual	Kiwanyi Nabinyonyi- Namutumba 2	Other Transfers from Central Government	6,834	6,834
<b>Sector : Education</b>			<b>1,919,868</b>	<b>240,711</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,556,105</b>	<b>126,256</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>1,298,585</b>	<b>0</b>
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

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-	Kagulu Kagulu Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Izirangobi Kaiti Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Magada Kalamira Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Magada Kasaale Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kiwanyi Kasodo P/S	Sector Conditional Grant (Wage)	72,144	0
-	Magada Kategere Primary School	Sector Conditional Grant (Wage)	72,144	0
-	Kagulu Luzinga Primary School	Sector Conditional Grant (Wage)	72,144	0
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>102,520</b>	<b>102,520</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI S.D.A. SCHOOL	Kagulu	Sector Conditional Grant (Non-Wage)	5,456	5,456
Buwidi P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	6,575	6,575
Buyange P.S	Magada	Sector Conditional Grant (Non-Wage)	4,755	4,755
Irondo P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	6,341	6,341
Irwaniro P.S.school	Kagulu	Sector Conditional Grant (Non-Wage)	8,209	8,209

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KAGULU P.S	Kagulu	Sector Conditional Grant (Non-Wage)	5,399	5,399
Kaiti P.S.	Izirangobi	Sector Conditional Grant (Non-Wage)	7,179	7,179
Kalamira P.S.	Magada	Sector Conditional Grant (Non-Wage)	6,575	6,575
Kasaale P.S	Magada	Sector Conditional Grant (Non-Wage)	4,707	4,707
KASODO RCM P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	3,387	3,387
Kategere P.S	Magada	Sector Conditional Grant (Non-Wage)	8,257	8,257
Luzinga P.S	Kagulu	Sector Conditional Grant (Non-Wage)	4,780	4,780
Magada P.S.	Magada	Sector Conditional Grant (Non-Wage)	3,991	3,991
Mulama	Izirangobi	Sector Conditional Grant (Non-Wage)	3,926	3,926
Nabikabala P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	6,333	6,333
Nabinyonyi P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	4,812	4,812
Nawanseke P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	2,477	2,477
Nsoola P.S.	Nabinyonyi	Sector Conditional Grant (Non-Wage)	9,360	9,360
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>155,000</b>	<b>23,736</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Magada Bulagazi	Sector Development , Grant	65,000	0
Building Construction - Schools-256	Kagulu Kagulu	Sector Development , Grant	65,000	0
Building Construction - Maintenance and Repair-240	Magada Kategere	Sector Development Grant	25,000	23,736
<b>Programme : Secondary Education</b>			<b>363,763</b>	<b>114,456</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>251,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Magada ST.MATHIAS MAGADA S.S	Sector Conditional Grant (Wage)	251,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>112,636</b>	<b>114,456</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter4

NABINYONYI PARENTS S.S	Nabinyonyi	Sector Conditional Grant (Non-Wage)	54,822	55,707
ST MATHIAS MAGADA S.S	Magada	Sector Conditional Grant (Non-Wage)	57,814	58,748
<b>Sector : Health</b>			<b>521,409</b>	<b>214,202</b>
<b>Programme : Primary Healthcare</b>			<b>521,409</b>	<b>214,202</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,928</b>	<b>1,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMALEMBA HC II	Nabinyonyi Namalembe	Sector Conditional Grant (Non-Wage)	1,928	1,928
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,482</b>	<b>19,481</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGULU HC II	Kagulu Kagulu	Sector Conditional Grant (Non-Wage)	3,855	3,855
MAGADA HC III	Magada Magada	Sector Conditional Grant (Non-Wage)	11,771	11,771
MULAMA HC II	Izirangobi Mulama	Sector Conditional Grant (Non-Wage)	3,855	3,855
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>192,793</b>
Item : 312101 Non-Residential Buildings				
Construction/upgrading of Kagulu HC II to HC III	Kagulu Kagulu HC II	Sector Development Grant	500,000	192,793
<b>Sector : Water and Environment</b>			<b>66,000</b>	<b>85,937</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>66,000</b>	<b>85,937</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>66,000</b>	<b>85,937</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kiwanyi Kakoola	Sector Development Grant	22,000	85,937
Construction Services - Other Construction Works-405	Izirangobi Kalitumba	Sector Development Grant	22,000	85,937
Construction Services - Other Construction Works-405	Kagulu Luzinga	Sector Development Grant	22,000	85,937
<b>LCIII : Missing Subcounty</b>			<b>86,668</b>	<b>14,524</b>
<b>Sector : Education</b>			<b>86,668</b>	<b>14,524</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,668</b>	<b>14,524</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>72,144</b>	<b>0</b>

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## Quarter4

Item : 211101 General Staff Salaries				
-	Missing Parish Mukama Memo Primary School-	Sector Conditional Grant (Wage)	72,144	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,524</b>	<b>14,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,311	5,311
Mukama Mem Ighalangire	Missing Parish	Sector Conditional Grant (Non-Wage)	4,264	4,264
Nakyere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,949	4,949