
Vote:574 Namutumba District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 2017/18. 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: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	422,985	32,317	8%
Discretionary Government Transfers	2,457,802	649,253	26%
Conditional Government Transfers	15,370,402	4,031,533	26%
Other Government Transfers	383,890	212,532	55%
Donor Funding	200,118	217,714	109%
Total Revenues shares	18,835,198	5,143,349	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	142,417	42,401	29,925	30%	21%	71%
Internal Audit	89,817	15,889	16,839	18%	19%	106%
Administration	1,335,895	315,240	117,069	24%	9%	37%
Finance	446,863	93,808	68,084	21%	15%	73%
Statutory Bodies	555,148	128,903	91,199	23%	16%	71%
Production and Marketing	573,969	339,293	130,724	59%	23%	39%
Health	1,708,537	496,817	415,918	29%	24%	84%
Education	11,949,270	3,242,729	3,159,772	27%	26%	97%
Roads and Engineering	669,229	162,948	52,476	24%	8%	32%
Water	652,935	195,687	22,892	30%	4%	12%
Natural Resources	91,450	53,941	50,403	59%	55%	93%
Community Based Services	619,669	55,694	41,605	9%	7%	75%
Grand Total	18,835,198	5,143,349	4,196,905	27%	22%	82%
<i>Wage</i>	<i>11,624,823</i>	<i>2,906,206</i>	<i>2,859,162</i>	<i>25%</i>	<i>25%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>5,365,477</i>	<i>1,603,044</i>	<i>1,248,048</i>	<i>30%</i>	<i>23%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>1,644,780</i>	<i>416,385</i>	<i>32,611</i>	<i>25%</i>	<i>2%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>200,118</i>	<i>217,714</i>	<i>57,084</i>	<i>109%</i>	<i>29%</i>	<i>26%</i>

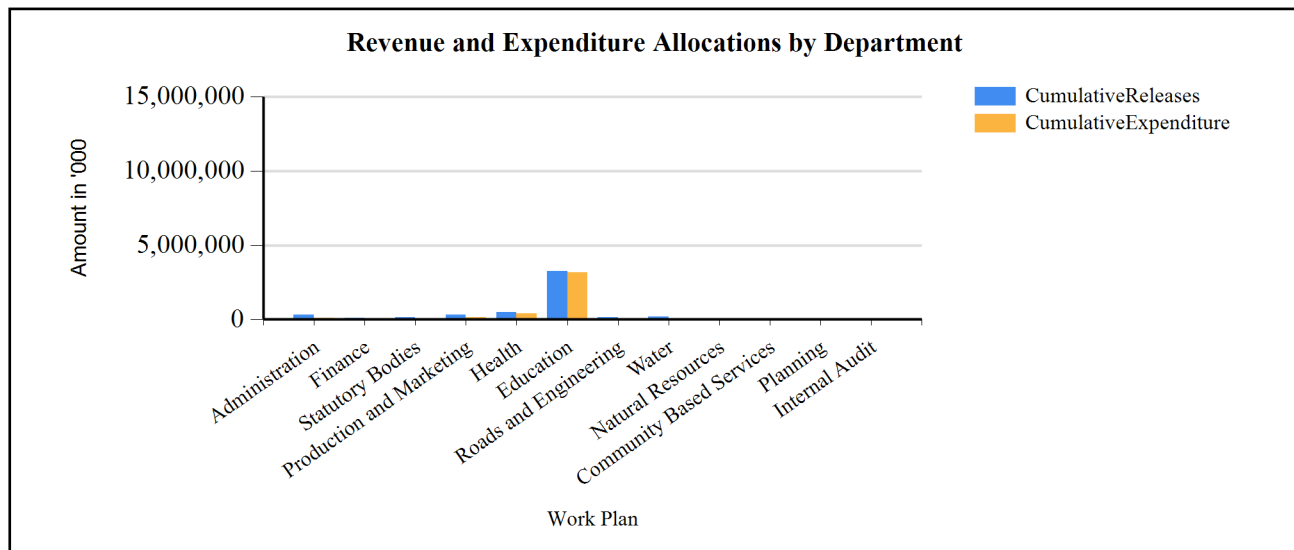
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

At the end of Quarter one the district had received the cumulative revenue of 27% of the total approved annual revenue budget and of which locally raised revenue contributed 0.6%, central transfers 91.1%, other government transfers 4.1% and donor funding 4.2%. Out of the received funds, all of it was disbursed to all the departments and 79% of it was spent. The unspent balances were due to delayed procurement process like late advertisement of tenders.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	422,985	32,317	8 %
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2a. Discretionary Government Transfers	2,457,802	649,253	26 %
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2b. Conditional Government Transfers	15,370,402	4,031,533	26 %
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2c. Other Government Transfers	383,890	212,532	55 %
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3. Donor Funding	200,118	217,714	109 %
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Total Revenues shares	18,835,198	5,143,349	27 %

Cumulative Performance for Locally Raised Revenues

The district received 8% of the total approved local revenue budget and market/gate charges fetched the highest revenue while application fees the lowest due to late advertisement of tenders.

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Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The 55% is a supplementary funding from MAAIF extended to the district after the budget approval.

Cumulative Performance for Donor Funding

109% was recorded as donor funding due to support from GAVI and CEDOVIP that had not been captured at the time of budget approval. GAVI supported immunization and CEDOVIP supported domestic violence.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	314,071	76,368	24 %	78,518	76,368	97 %
District Production Services	247,744	50,718	20 %	61,936	50,718	82 %
District Commercial Services	12,155	3,639	30 %	3,039	3,639	120 %
Sub- Total	573,969	130,724	23 %	143,492	130,724	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	669,229	52,476	8 %	167,307	52,476	31 %
Sub- Total	669,229	52,476	8 %	167,307	52,476	31 %
Sector: Education						
Pre-Primary and Primary Education	839,218	224,949	27 %	209,804	224,949	107 %
Secondary Education	2,057,212	666,174	32 %	514,303	666,174	130 %
Skills Development	447,758	62,075	14 %	111,939	62,075	55 %
Education & Sports Management and Inspection	8,605,081	2,206,574	26 %	2,151,270	2,206,574	103 %
Sub- Total	11,949,270	3,159,772	26 %	2,987,317	3,159,772	106 %
Sector: Health						
Primary Healthcare	280,265	44,500	16 %	66,691	44,500	67 %
Health Management and Supervision	1,428,271	371,418	26 %	360,443	371,418	103 %
Sub- Total	1,708,537	415,918	24 %	427,134	415,918	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	652,935	22,892	4 %	163,234	22,892	14 %
Natural Resources Management	91,450	50,403	55 %	22,862	50,403	220 %
Sub- Total	744,385	73,295	10 %	186,096	73,295	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	619,669	41,605	7 %	154,917	41,605	27 %
Sub- Total	619,669	41,605	7 %	154,917	41,605	27 %
Sector: Public Sector Management						
District and Urban Administration	1,335,895	117,069	9 %	330,353	117,069	35 %
Local Statutory Bodies	555,148	91,199	16 %	138,787	91,199	66 %
Local Government Planning Services	142,417	29,925	21 %	35,604	29,925	84 %
Sub- Total	2,033,459	238,192	12 %	504,744	238,192	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	446,863	68,084	15 %	111,716	68,084	61 %
Internal Audit Services	89,817	16,839	19 %	22,454	16,839	75 %
Sub- Total	536,680	84,923	16 %	134,170	84,923	63 %
Grand Total	18,835,198	4,196,905	22 %	4,705,179	4,196,905	89 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,251,382	302,160	24%	309,187	302,160	98%
District Unconditional Grant (Non-Wage)	41,852	41,080	98%	10,463	41,080	393%
District Unconditional Grant (Wage)	210,269	70,967	34%	52,567	70,967	135%
General Public Service Pension Arrears (Budgeting)	1,926	0	0%	481	0	0%
Gratuity for Local Governments	210,170	52,542	25%	52,542	52,542	100%
Locally Raised Revenues	45,953	5,000	11%	7,867	5,000	64%
Multi-Sectoral Transfers to LLGs_NonWage	335,179	31,062	9%	83,756	31,062	37%
Multi-Sectoral Transfers to LLGs_Wage	54,014	13,504	25%	13,504	13,504	100%
Pension for Local Governments	352,020	88,005	25%	88,005	88,005	100%
Development Revenues	84,513	13,080	15%	21,128	13,080	62%
District Discretionary Development Equalization Grant	46,400	5,302	11%	11,600	5,302	46%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,113	7,778	25%	7,778	7,778	100%
Total Revenues shares	1,335,895	315,240	24%	330,315	315,240	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	264,283	70,967	27%	66,071	70,967	107%
Non Wage	987,099	46,102	5%	243,154	46,102	19%
Development Expenditure						
Domestic Development	84,513	0	0%	21,128	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,335,895	117,069	9%	330,353	117,069	35%

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C: Unspent Balances			
Recurrent Balances	185,091	61%	
Wage	13,504		
Non Wage	171,588		
Development Balances	13,080	100%	
Domestic Development	13,080		
Donor Development	0		
Total Unspent	198,172	63%	

Summary of Workplan Revenues and Expenditure by Source

For Q1 FY 2017/18, the department received 95% of the approved budget and the deficit of 5% was due to no release of pension arrears to the district. out of it 37% was spent overall and 23% was spent on wages while 15% on non wage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balances were for the ongoing activities in the sub-counties which were due to limited staff.

Highlights of physical performance by end of the quarter

1 board of survey carried out in the district, 1 motor vehicle for Cao serviced, 1 laptop for salary repaired.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	444,863	93,808	21%	111,191	93,808	84%
District Unconditional Grant (Non-Wage)	30,135	18,898	63%	7,534	18,898	251%
District Unconditional Grant (Wage)	167,032	41,758	25%	41,758	41,758	100%
Locally Raised Revenues	35,292	4,667	13%	8,823	4,667	53%
Multi-Sectoral Transfers to LLGs_NonWage	137,419	20,012	15%	34,330	20,012	58%
Multi-Sectoral Transfers to LLGs_Wage	74,985	8,472	11%	18,746	8,472	45%
Development Revenues	2,000	0	0%	500	0	0%
District Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
Total Revenues shares	446,863	93,808	21%	111,691	93,808	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,016	41,758	17%	60,504	41,758	69%
Non Wage	202,847	26,326	13%	50,712	26,326	52%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	446,863	68,084	15%	111,716	68,084	61%
C: Unspent Balances						
Recurrent Balances		25,723	27%			
Wage		8,472				
Non Wage		17,251				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		25,723	27%			

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Summary of Workplan Revenues and Expenditure by Source

For Q1 FY 2017/18, the department of administration received 84% of the annual approved budget and out of it 44.5% was spent on wages and 28.1% on non wage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balances was for the ongoing activities due to limited staffing.

Highlights of physical performance by end of the quarter

1 motor vehicle serviced and repaired, Final accounts prepared and submitted to OAG, JINJA and kampala.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	555,148	128,903	23%	138,787	128,903	93%
District Unconditional Grant (Non-Wage)	154,606	48,906	32%	38,652	48,906	127%
District Unconditional Grant (Wage)	182,498	45,625	25%	45,625	45,625	100%
Locally Raised Revenues	28,085	5,000	18%	7,021	5,000	71%
Multi-Sectoral Transfers to LLGs_NonWage	150,007	20,012	13%	37,502	20,012	53%
Multi-Sectoral Transfers to LLGs_Wage	39,952	9,360	23%	9,988	9,360	94%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	555,148	128,903	23%	138,787	128,903	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,450	54,985	25%	55,613	54,985	99%
Non Wage	332,698	36,215	11%	83,174	36,215	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	555,148	91,199	16%	138,787	91,199	66%
C: Unspent Balances						
Recurrent Balances						
		37,704	29%			
Wage		0				
Non Wage		37,704				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		37,704	29%			

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Summary of Workplan Revenues and Expenditure by Source

For Q1 FY 2017/18, the department of statutory bodies, received 93% of the annual approved budget and out of it, 43% was spent on wages and 28.1% on non wage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balances were for the ongoing council activities in the district.

Highlights of physical performance by end of the quarter

1 per-qualification framework advertised, 3 council meetings sat, 1 National youth day celebration attended in Bundibugyo, 3 DSC meetings held at the district, 3 PAC meetings held at district, .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	527,552	206,739	39%	131,888	206,739	157%
District Unconditional Grant (Wage)	176,099	0	0%	44,025	0	0%
Locally Raised Revenues	2,494	0	0%	624	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Other Transfers from Central Government	0	119,749	0%	0	119,749	0%
Sector Conditional Grant (Non-Wage)	42,488	10,622	25%	10,622	10,622	100%
Sector Conditional Grant (Wage)	305,471	76,368	25%	76,368	76,368	100%
Development Revenues	46,417	132,555	286%	11,604	132,555	1,142%
District Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
External Financing	0	119,749	0%	0	119,749	0%
Sector Development Grant	38,417	12,806	33%	9,604	12,806	133%
Total Revenues shares	573,969	339,293	59%	143,492	339,293	236%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	481,569	76,368	16%	120,392	76,368	63%
Non Wage	45,983	54,356	118%	11,496	54,356	473%
Development Expenditure						
Domestic Development	46,417	0	0%	11,604	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	573,969	130,724	23%	143,492	130,724	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		76,014				
Development Balances		132,555	100%			

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Domestic Development	12,806		
Donor Development	119,749		
Total Unspent	208,569	61%	

Summary of Workplan Revenues and Expenditure by Source

For Q1 FY 2017/18, the department had received 236% of the quarterly budget and it is over 100% due to a supplementary funding from the world bank after the approval of the budget and 89% of it was spent.

Reasons for unspent balances on the bank account

Funds for capital development not yet spent because of delayed pre-qualification of service providers.

Highlights of physical performance by end of the quarter

3 supervision and monitoring visits conducted
 2 field trips conducted for agricultural data collection
 4 field inspections for OWC beneficiary farmers
 22 staffs were paid monthly salaries

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,451,548	371,663	26%	362,887	371,663	102%
District Unconditional Grant (Non-Wage)	10,760	8,000	74%	2,690	8,000	297%
Locally Raised Revenues	6,134	5,000	82%	1,534	5,000	326%
Sector Conditional Grant (Non-Wage)	236,037	59,009	25%	59,009	59,009	100%
Sector Conditional Grant (Wage)	1,198,616	299,654	25%	299,654	299,654	100%
Development Revenues	256,989	125,154	49%	64,247	125,154	195%
District Discretionary Development Equalization Grant	60,000	25,235	42%	15,000	25,235	168%
External Financing	166,195	90,665	55%	41,549	90,665	218%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,793	9,254	36%	6,448	9,254	144%
Total Revenues shares	1,708,537	496,817	29%	427,134	496,817	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,198,616	299,634	25%	299,654	299,634	100%
Non Wage	252,932	62,630	25%	66,608	62,630	94%
Development Expenditure						
Domestic Development	90,793	0	0%	19,323	0	0%
Donor Development	166,195	53,654	32%	41,549	53,654	129%
Total Expenditure	1,708,537	415,918	24%	427,134	415,918	97%
C: Unspent Balances						
Recurrent Balances						
		9,399	3%			
Wage		20				
Non Wage		9,379				
Development Balances						
		71,500	57%			
Domestic Development		34,489				
Donor Development		37,011				

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Total Unspent	80,899	16%	
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Summary of Workplan Revenues and Expenditure by Source

For the Q1 FY 2017/18, the department of health received 116% of the approved budget which was above 100% due to supplementary budget of donor funding and out of it 60.3% was spent on wages, 3.3% was spent on recurrent activities, 1.1% was spent on development and 8.3% on donor activities.

Reasons for unspent balances on the bank account

The unspent balance of 27% of the received funds was for the ongoing immunization activities which was due to late release of donor funds to the district.

Highlights of physical performance by end of the quarter

1 staff house completed at Ivukula HCIII in Ivukula sub-county.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,713,174	3,164,030	27%	2,928,293	3,164,030	108%
District Unconditional Grant (Wage)	51,958	12,990	25%	12,990	12,990	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,828,844	942,948	33%	707,211	942,948	133%
Sector Conditional Grant (Wage)	8,832,372	2,208,093	25%	2,208,093	2,208,093	100%
Development Revenues	236,096	78,699	33%	59,024	78,699	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	236,096	78,699	33%	59,024	78,699	133%
Total Revenues shares	11,949,270	3,242,729	27%	2,987,317	3,242,729	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,884,330	2,200,764	25%	2,221,083	2,200,764	99%
Non Wage	2,828,844	945,381	33%	707,211	945,381	134%
Development Expenditure						
Domestic Development	236,096	13,627	6%	59,024	13,627	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,949,270	3,159,772	26%	2,987,317	3,159,772	106%
C: Unspent Balances						
Recurrent Balances		17,886	1%			
Wage		20,319				
Non Wage		-2,433				
Development Balances		65,071	83%			
Domestic Development		65,071				
Donor Development		0				
Total Unspent		82,957	3%			

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Summary of Workplan Revenues and Expenditure by Source

For Q1 FY 2017/18 , the department of Education had received 109% of the approved budget and the surplus of 9% was due to the over release of sector conditional grant non wage to the department. out of it 67.9% was spent on wages, 28.7% on recurrent activities and 0.1% on development.

Reasons for unspent balances on the bank account

The unspent balances were due to late advertisement of tenders and the ongoing activities due to limited staff in the DEOs office.

Highlights of physical performance by end of the quarter

Payment of salaries, retention, pension and gratuity.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	504,181	98,679	20%	126,045	98,679	78%
District Unconditional Grant (Non-Wage)	864	0	0%	216	0	0%
District Unconditional Grant (Wage)	46,605	11,651	25%	11,651	11,651	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	87,028	0%	0	87,028	0%
Sector Conditional Grant (Non-Wage)	456,712	0	0%	114,178	0	0%
Development Revenues	165,048	64,269	39%	41,262	64,269	156%
Multi-Sectoral Transfers to LLGs_Gou	165,048	64,269	39%	41,262	64,269	156%
Total Revenues shares	669,229	162,948	24%	167,307	162,948	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,605	11,651	25%	11,651	11,651	100%
Non Wage	457,576	40,824	9%	114,394	40,824	36%
Development Expenditure						
Domestic Development	165,048	0	0%	41,262	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	669,229	52,476	8%	167,307	52,476	31%
C: Unspent Balances						
Recurrent Balances		46,203	47%			
Wage		0				
Non Wage		46,203				
Development Balances		64,269	100%			
Domestic Development		64,269				
Donor Development		0				
Total Unspent		110,472	68%			

Vote:574 Namutumba District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The revenue received was 97% of the approved budget and out of it, 7.2% was spent on wages, 14.6% on non wage recurrent activities and 0% on development.

Reasons for unspent balances on the bank account

The procurement process for other activities was still on going.

Highlights of physical performance by end of the quarter

Partial mechanized maintenance of Nabinyonyi - Namutumba road (1.5km) , Nawansagwa - Namato - Namutumba road (2km) and routine manual maintainance of 20 km in Namutumba tc for 2 months.

Vote:574 Namutumba District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,184	15,770	21%	19,046	15,770	83%
District Unconditional Grant (Non-Wage)	5,855	0	0%	1,464	0	0%
District Unconditional Grant (Wage)	28,562	7,141	25%	7,141	7,141	100%
Locally Raised Revenues	7,250	0	0%	1,812	0	0%
Sector Conditional Grant (Non-Wage)	34,517	8,629	25%	8,629	8,629	100%
Development Revenues	576,752	179,917	31%	144,188	179,917	125%
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Sector Development Grant	519,114	173,038	33%	129,778	173,038	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	652,935	195,687	30%	163,234	195,687	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,562	7,141	25%	7,141	7,141	100%
Non Wage	47,622	8,469	18%	11,905	8,469	71%
Development Expenditure						
Domestic Development	576,752	7,282	1%	144,188	7,282	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	652,935	22,892	4%	163,234	22,892	14%
C: Unspent Balances						
Recurrent Balances						
		160	1%			
Wage		0				
Non Wage		160				
Development Balances						
		172,635	96%			
Domestic Development		172,635				
Donor Development		0				

Vote:574 Namutumba District**Quarter1**

Total Unspent	172,795	88%	
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Summary of Workplan Revenues and Expenditure by Source

For Q1 FY2017/18, the department had received 120% which was above 100% due to over release of sector conditional development grant and transitional development. out of it, 3.6% was spent on wages, 3.7% on non wage recurrent activities and 3.6% on development.

Reasons for unspent balances on the bank account

Funds on account are for capital development projects which could not be spent due to:

1. Works for capital development projects are ongoing but payments will be effected on completion (Q2).
2. retention money for projects executed in FY 2016-17 will be due in November and December 2017.

Highlights of physical performance by end of the quarter

18 water and sanitation committees established,
 18 water and sanitation committees trained,
 45 non-functional water and sanitation committees revitalized,
 Bill of quantities for capital projects produced,
 Extension staff meeting held,
 Hands on training for water quality analysis conducted,
 18 old sources tested for water quality.

Vote:574 Namutumba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,450	53,941	59%	22,863	53,941	236%
District Unconditional Grant (Non-Wage)	12,795	0	0%	3,199	0	0%
District Unconditional Grant (Wage)	48,703	48,703	100%	12,176	48,703	400%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,129	3,532	25%	3,532	3,532	100%
Sector Conditional Grant (Non-Wage)	6,823	1,706	25%	1,706	1,706	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,450	53,941	59%	22,863	53,941	236%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,832	48,703	78%	15,708	48,703	310%
Non Wage	28,618	1,700	6%	7,155	1,700	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,450	50,403	55%	22,862	50,403	220%
C: Unspent Balances						
Recurrent Balances						
		3,538	7%			
Wage		3,532				
Non Wage		6				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,538	7%			

Vote:574 Namutumba District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

For Q1 FY 2017/18, the department HAD RECEIVED 81% of the approved quarterly budget and the deficit of 19% was due to no allocation of local revenue and DDEG funds to the department. out of the funds received, 70% was spent on wages and 8% on non wage recurrent activities.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

3 months payment of salaries, 1 quarterly monitoring visits conducted to wetlands.

Vote:574 Namutumba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,830	37,754	21%	45,957	37,754	82%
District Unconditional Grant (Non-Wage)	2,620	0	0%	655	0	0%
District Unconditional Grant (Wage)	91,290	22,823	25%	22,823	22,823	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,195	0	0%	6,299	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,582	2,396	25%	2,396	2,396	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	50,142	12,535	25%	12,535	12,535	100%
Development Revenues	435,839	17,940	4%	108,960	17,940	16%
District Discretionary Development Equalization Grant	591	0	0%	148	0	0%
External Financing	27,375	7,300	27%	6,844	7,300	107%
Multi-Sectoral Transfers to LLGs_Gou	23,984	4,885	20%	5,996	4,885	81%
Other Transfers from Central Government	383,890	5,755	1%	95,973	5,755	6%
Total Revenues shares	619,669	55,694	9%	154,917	55,694	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,873	24,021	24%	25,218	24,021	95%
Non Wage	82,957	12,462	15%	20,739	12,462	60%
Development Expenditure						
Domestic Development	408,464	1,692	0%	102,116	1,692	2%
Donor Development	27,375	3,430	13%	6,844	3,430	50%
Total Expenditure	619,669	41,605	7%	154,917	41,605	27%
C: Unspent Balances						
Recurrent Balances		1,271	3%			

Vote:574 Namutumba District**Quarter1**

Wage	1,198		
Non Wage	73		
Development Balances	12,818	71%	
Domestic Development	8,948		
Donor Development	3,870		
Total Unspent	14,089	25%	

Summary of Workplan Revenues and Expenditure by Source

For the Q1fy 2017/18, the department received 35% of the quarterly approved budget which was below 100% due to no allocation of local revenue and multisectoral transfers to the department and spent 22% of it .

Reasons for unspent balances on the bank account

the balance is for the ongoing activities due to limited staff in the department.

Highlights of physical performance by end of the quarter

Assorted GBV activities coordinated; 1 quarterly report for UWEP and workplan submitted to MGSLD, Kampala; 1 quarterly PWD activities coordinated.

Vote:574 Namutumba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,171	19,915	19%	26,293	19,915	76%
District Unconditional Grant (Non-Wage)	44,409	7,283	16%	11,102	7,283	66%
District Unconditional Grant (Wage)	44,131	11,033	25%	11,033	11,033	100%
Locally Raised Revenues	16,630	1,600	10%	4,158	1,600	38%
Development Revenues	37,246	22,485	60%	9,312	22,485	241%
District Discretionary Development Equalization Grant	30,698	22,485	73%	7,675	22,485	293%
External Financing	6,548	0	0%	1,637	0	0%
Total Revenues shares	142,417	42,401	30%	35,604	42,401	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,131	11,033	25%	11,033	11,033	100%
Non Wage	61,039	8,882	15%	15,260	8,882	58%
Development Expenditure						
Domestic Development	30,698	10,010	33%	7,675	10,010	130%
Donor Development	6,548	0	0%	1,637	0	0%
Total Expenditure	142,417	29,925	21%	35,604	29,925	84%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		12,475	55%			
Domestic Development		12,475				
Donor Development		0				
Total Unspent		12,476	29%			

Vote:574 Namutumba District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

For the period July -September of FY 2017/18, the planning dept. received 119% of its total approved budget which was above target of 100%. The surplus of 19% was due to over release of DDEG funds to the dept. Out of the total funds realized,26% of it was actually spent on wages, 21% on recurrent activities and 23.6% on development activities.

Reasons for unspent balances on the bank account

The unspent balances were for development activities which were delayed by late procurement process.

Highlights of physical performance by end of the quarter

3 months' salary for the district planner, population and senior planner officer paid at district headquarters

1 Quarterly progress reports (performance form B reports) for FY 2017/18 submitted to MoFPED, Kampala and sector line ministries.

3 TPC meetings held at district

Vote:574 Namutumba District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,817	15,889	19%	21,454	15,889	74%
District Unconditional Grant (Non-Wage)	14,859	3,750	25%	3,715	3,750	101%
District Unconditional Grant (Wage)	36,797	9,199	25%	9,199	9,199	100%
Locally Raised Revenues	18,403	0	0%	4,601	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,758	2,939	25%	2,939	2,939	100%
Development Revenues	4,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
Total Revenues shares	89,817	15,889	18%	22,454	15,889	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,797	12,139	33%	9,199	12,139	132%
Non Wage	49,019	4,700	10%	12,255	4,700	38%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	89,817	16,839	19%	22,454	16,839	75%
C: Unspent Balances						
Recurrent Balances		-950	-6%			
Wage		0				
Non Wage		-950				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-950	-6%			

Vote:574 Namutumba District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

For the Q1 FY2017/18, the department received 71% of the approved quarterly budget and the deficit of 29% was due to no release of DDEG and local revenue to the department. out of it, 58.1% was spent on wages and 23.4% on non wage recurrent activities.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

1 PAC meeting attended in Jinja; 1 Q4 FY2016/17 audit report submitted to OAG, Kampala; 1 quarterly audit of departments and sub-counties conducted in the district;

Vote:574 Namutumba District

Quarter1

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

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

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

Vote:574 Namutumba District

Quarter1

Vote:574 Namutumba District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent internet network failure					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited staff and funding					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:574 Namutumba District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>210,269</i>	<i>70,967</i>	<i>34 %</i>	<i>70,967</i>
<i>Non-Wage Reccurent:</i>	<i>651,920</i>	<i>26,502</i>	<i>4 %</i>	<i>26,502</i>
<i>GoU Dev:</i>	<i>53,400</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>915,589</i>	<i>97,469</i>	<i>10.6 %</i>	<i>97,469</i>

Vote:574 Namutumba District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Defaulters are many					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:574 Namutumba District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Finance : Wage Rect:</i>	167,031	41,758	25 %		41,758
<i>Non-Wage Reccurent:</i>	65,429	26,326	40 %		26,326
<i>GoU Dev:</i>	2,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	234,460	68,084	29.0 %		68,084

Vote:574 Namutumba District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges faced.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:574 Namutumba District**Quarter1**

Reasons for over/under performance:		Nil			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>182,498</i>	<i>45,625</i>	<i>25 %</i>	<i>45,625</i>	
<i>Non-Wage Reccurent:</i>	<i>182,691</i>	<i>23,615</i>	<i>13 %</i>	<i>23,615</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>365,190</i>	<i>69,239</i>	<i>19.0 %</i>	<i>69,239</i>	

Vote:574 Namutumba District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges faced					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed award of contracts due to procurement process.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited staffing and funding.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No transport facilities.					

Vote:574 Namutumba District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited staff in the district					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>481,569</i>	<i>76,368</i>	<i>16 %</i>		<i>76,368</i>
<i>Non-Wage Reccurent:</i>	<i>44,983</i>	<i>54,356</i>	<i>121 %</i>		<i>54,356</i>
<i>GoU Dev:</i>	<i>46,417</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>572,969</i>	<i>130,724</i>	<i>22.8 %</i>		<i>130,724</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the procurement process.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
<i>Total For Health : Wage Rect:</i>	<i>1,198,616</i>	<i>299,634</i>	<i>25 %</i>		<i>299,634</i>
<i>Non-Wage Reccurent:</i>	<i>252,932</i>	<i>62,630</i>	<i>25 %</i>		<i>62,630</i>
<i>GoU Dev:</i>	<i>65,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>166,195</i>	<i>53,654</i>	<i>32 %</i>		<i>53,654</i>
<i>Grand Total:</i>	<i>1,682,743</i>	<i>415,918</i>	<i>24.7 %</i>		<i>415,918</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long procurement process.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate staffing

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

<i>Total For Education : Wage Rect:</i>	<i>8,884,330</i>	<i>2,200,764</i>	<i>25 %</i>	<i>2,200,764</i>
<i>Non-Wage Reccurent:</i>	<i>2,828,844</i>	<i>945,381</i>	<i>33 %</i>	<i>945,381</i>
<i>GoU Dev:</i>	<i>236,096</i>	<i>13,627</i>	<i>6 %</i>	<i>13,627</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,949,270</i>	<i>3,159,772</i>	<i>26.4 %</i>	<i>3,159,772</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Persistence breakdown of equipment.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>46,605</i>	<i>11,651</i>	<i>25 %</i>		<i>11,651</i>
<i>Non-Wage Reccurent:</i>	<i>457,576</i>	<i>40,824</i>	<i>9 %</i>		<i>40,824</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>504,181</i>	<i>52,476</i>	<i>10.4 %</i>		<i>52,476</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges faced.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited staffing in the department.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited staffing and long procurement process.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited staffing					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed award of contracts due to procurement process.

<i>Total For Water : Wage Rect:</i>	28,562	7,141	25 %	7,141
<i>Non-Wage Reccurent:</i>	47,622	8,469	18 %	8,469
<i>GoU Dev:</i>	576,752	7,282	1 %	7,282
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	652,935	22,892	3.5 %	22,892

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in the wages because there was promotion of Environment officer to senior environment officer and also there was recruitment of secretary land board and land officer.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Limited staffing			
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding			
<i>Total For Natural Resources : Wage Rect:</i>		<i>48,703</i>	<i>48,703</i>	<i>100 %</i>	<i>48,703</i>
<i>Non-Wage Reccurent:</i>		<i>28,618</i>	<i>1,700</i>	<i>6 %</i>	<i>1,700</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>77,321</i>	<i>50,403</i>	<i>65.2 %</i>	<i>50,403</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges faced					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited staffing.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding and staffing.					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Limited funding

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited staffing.

Capital Purchases**Output : 108172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed award of contract due to procurement process.

<i>Total For Community Based Services : Wage Rect:</i>	<i>91,290</i>	<i>22,823</i>	<i>25 %</i>	<i>22,823</i>
<i>Non-Wage Reccurent:</i>	<i>57,762</i>	<i>12,462</i>	<i>22 %</i>	<i>12,462</i>
<i>GoU Dev:</i>	<i>384,481</i>	<i>1,692</i>	<i>0 %</i>	<i>1,692</i>
<i>Donor Dev:</i>	<i>27,375</i>	<i>3,430</i>	<i>13 %</i>	<i>3,430</i>
<i>Grand Total:</i>	<i>560,908</i>	<i>40,407</i>	<i>7.2 %</i>	<i>40,407</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has no transport facilities.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Planning : Wage Rect:</i>	<i>44,131</i>	<i>11,033</i>	<i>25 %</i>		<i>11,033</i>
<i>Non-Wage Reccurent:</i>	<i>61,039</i>	<i>8,882</i>	<i>15 %</i>		<i>8,882</i>
<i>GoU Dev:</i>	<i>30,698</i>	<i>10,010</i>	<i>33 %</i>		<i>10,010</i>
<i>Donor Dev:</i>	<i>6,548</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>142,417</i>	<i>29,925</i>	<i>21.0 %</i>		<i>29,925</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under procurement process.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,039</i>	<i>9,199</i>	<i>37 %</i>		<i>9,199</i>
<i>Non-Wage Reccurent:</i>	<i>45,019</i>	<i>4,700</i>	<i>10 %</i>		<i>4,700</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>74,059</i>	<i>13,899</i>	<i>18.8 %</i>		<i>13,899</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mazuba				41,936	11,760
Sector : Agriculture				0	0
<i>Programme : Agricultural Extension Services</i>				0	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	0
Item : 263101 LG Conditional grants (Current)					
Support to Mazuba	Mazuba	Other Transfers from Central Government		0	0
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263104 Transfers to other govt. units (Current)					
Mazuba-Mulemba (CAR)	Mazuba Mazuba	Other Transfers from Central Government		0	0
Sector : Education				22,133	9,832
<i>Programme : Pre-Primary and Primary Education</i>				22,133	9,832
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				22,133	9,832
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasuleta P.S.	Mazuba	Sector Conditional Grant (Wage)		5,533	2,229
BULAGAZI P.S	Mazuba Bulagazi p/s	Sector Conditional Grant (Non-Wage)		5,533	1,753
Irimbi P.S	Mazuba Irimbi p/s	Sector Conditional Grant (Non-Wage)		5,533	1,370
Kasuleta Primary School	Mazuba Kasuleta village	Sector Conditional Grant (Non-Wage)		0	2,229
Mazuba P.S.	Mazuba Mazuba p/s	Sector Conditional Grant (Non-Wage)		5,533	2,250
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				0	0
Item : 312104 Other Structures					
4- stance pitlatrine	Mazuba Mazuba p/s	Sector Development Grant		0	0

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Sector : Health			19,803	1,928
<i>Programme : Primary Healthcare</i>			19,803	1,928
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,203	964
Item : 263101 LG Conditional grants (Current)				
Mazuba HCII	Mazuba Mazuba	Sector Conditional Grant (Non-Wage)	8,601	482
Namalemba HCII	Nsoola Namalemba	Sector Conditional Grant (Non-Wage)	8,601	482
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,600	964
Item : 263101 LG Conditional grants (Current)				
Irimbi HC II	Nsoola Irimbi	Sector Conditional Grant (Non-Wage)	2,600	964
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling	Nsoola	Sector Development Grant	0	0
borehole rehabilitation	Mpeinzya mpeinza	Sector Development Grant	0	0
LCIII : Nangonde			210,908	41,632
Sector : Agriculture			0	0
<i>Programme : Agricultural Extension Services</i>			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Support to Nangonde	Nangonde	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Namakoko-Izinga (CAR)	Namakoko Namakoke village	Other Transfers from Central Government	0	0

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Sector : Education			200,508	37,776
<i>Programme : Pre-Primary and Primary Education</i>			71,932	23,169
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			71,932	23,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwe	Buwalira Bugwe p/s	Sector Conditional Grant (Non-Wage)	5,533	1,575
Bunangwe P.S.	Buwalira Bunangwe p/s	Sector Conditional Grant (Non-Wage)	5,533	2,812
Buwalira P.S.	Buwalira Buwalira p/s	Sector Conditional Grant (Non-Wage)	5,533	2,279
Huuda Islamic	Buwalira Huuda Islamic p/s	Sector Conditional Grant (Non-Wage)	5,533	1,323
Iwungiro P.S.	Iwungiro Iwungiro p/s	Sector Conditional Grant (Non-Wage)	5,533	1,425
KABIRA P.S	Lwatama Kabira p/s	Sector Conditional Grant (Non-Wage)	5,533	1,380
Kasozi P.S.	Kisega Kasozi p/s	Sector Conditional Grant (Non-Wage)	5,533	1,908
Kikalu P.S.	Iwungiro Kikalu p/s	Sector Conditional Grant (Non-Wage)	5,533	1,746
Kirongo P.S.	Lwatama Kirongo p/s	Sector Conditional Grant (Non-Wage)	5,533	2,415
Kisega	Kisega Kisega p/s	Sector Conditional Grant (Non-Wage)	5,533	1,651
Lwatama P.S	Lwatama Lwatama p/s	Sector Conditional Grant (Non-Wage)	5,533	1,789
Nakyere P.S.	Kisega Nakyere p/s	Sector Conditional Grant (Non-Wage)	5,533	1,768
Nangonde Islamic P.S	Iwungiro Nangonde Islamic p/s	Sector Conditional Grant (Non-Wage)	5,533	1,099
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			0	0
Item : 312104 Other Structures				
5-stance pit latrine constructed	Lwatama Lwatama p/s	Sector Development Grant	0	0
<i>Programme : Secondary Education</i>			128,576	14,607
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			128,576	14,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANGONDE ARK PEAS HIGH SCHOOL	Nangonde New ark peas ss	Sector Conditional Grant (Non-Wage)	128,576	14,607
Sector : Health			10,400	3,855

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Programme : Primary Healthcare			10,400	3,855
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,400	3,855
Item : 263101 LG Conditional grants (Current)				
Kikalú HC II	Iwungiro Kikalú	Sector Conditional Grant (Non-Wage)	2,600	964
Lwatama HC II	Lwatama Lwatama	Sector Conditional Grant (Non-Wage)	2,600	964
Namusita HC II	Iwungiro Namusita	Sector Conditional Grant (Non-Wage)	2,600	964
Nangonde HC II	Nangonde Nangonde	Sector Conditional Grant (Non-Wage)	2,600	964
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole rehabilitation	Lwatama	Sector Development , Grant	0	0
Borehole rehabilitation	Lwatama	Sector Development , Grant	0	0
LCIII : Namutumba Town Council			704,877	244,747
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Support to Namutumba TC	Central Ward	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	17,000
Programme : District, Urban and Community Access Roads			0	17,000
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	17,000
Item : 263104 Transfers to other govt. units (Current)				
Maintanaence of Namutumba TC roads	Central Ward Namutumba TC	Other Transfers from Central Government	0	17,000
Sector : Education			676,169	223,640
Programme : Pre-Primary and Primary Education			27,666	13,711

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,666	13,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBI P.S.	Central Ward Buwambi p/s	Sector Conditional Grant (Non-Wage)	5,533	1,994
MATYAMA P.S	Central Ward Matyama p/s	Sector Conditional Grant (Non-Wage)	5,533	2,317
NAKISI P.S.	Central Ward Nakisi p/s	Sector Conditional Grant (Non-Wage)	5,533	1,713
NAMUTUMBA MODERN ISLAMIC P.S.	Central Ward Namutumba modern islamic p/s	Sector Conditional Grant (Non-Wage)	5,533	3,394
NAMUTUMBA P.SL	Central Ward Namutumba p/s	Sector Conditional Grant (Non-Wage)	5,533	4,293
Programme : Secondary Education			514,303	157,475
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			514,303	157,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
DESTINY SS	Central Ward Destiny ss	Sector Conditional Grant (Non-Wage)	128,576	25,724
KANGULUMO SS NAMUTUMBA	Central Ward Kangulumo ss	Sector Conditional Grant (Non-Wage)	128,576	93,617
NAMUTUMBA CENTRAL H/S	Central Ward Namutumba central ss	Sector Conditional Grant (Non-Wage)	128,576	19,735
NAMUTUMBA MIXED SS	Central Ward Namutumba mixed ss	Sector Conditional Grant (Non-Wage)	128,576	18,399
Programme : Skills Development			134,200	52,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			134,200	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Basoga Nsadhu Technical institute	North Ward basoga nsadhu memorial technical institute	Sector Conditional Grant (Non-Wage)	134,200	52,454
Sector : Health			8,600	3,907
Programme : Primary Healthcare			8,600	3,907
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,600	3,907
Item : 263101 LG Conditional grants (Current)				
Kaiti HC II	North Ward Kaiti	Sector Conditional Grant (Non-Wage)	2,600	964

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Namutumba HC III	Central Ward Namutumba T.C	Sector Conditional Grant (Non-Wage)	6,000	2,943
Sector : Water and Environment			20,108	200
Programme : Rural Water Supply and Sanitation			20,108	200
Capital Purchases				
Output : Administrative Capital			20,108	200
Item : 281503 Engineering and Design Studies & Plans for capital works				
developing BOQs	North Ward District water office	Sector Development Grant	8,108	200
Item : 312202 Machinery and Equipment				
10,000 ltr tank	North Ward district water office	Sector Development Grant	12,000	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
4 chairs	North Ward Aministration	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
CToner	North Ward administration	District Discretionary Development Equalization Grant	0	0
LCIII : Nsinze			675,705	118,761
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Support to Nsinze	Nsinze	Other Transfers from Central Government	0	0
Sector : Works and Transport			256,600	0
Programme : District, Urban and Community Access Roads			256,600	0
Lower Local Services				
Output : District Roads Maintenance (URF)			256,600	0
Item : 263101 LG Conditional grants (Current)				

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Routine manual maintainance of Bukonte Nsinze	Bukonte	Other Transfers from Central Government	256,600	0
Mechanized routine maintenance Bukonte - Nsinze (7.1 km)	Nsinze Bukonte	Other Transfers from Central Government	0	0
Idinda-Buwongo(1.7 km)	Buwongo Buwongo	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Nsinze-Naigombwa (5.3km)	Buwongo Buwongo	Other Transfers from Central Government	0	0
Nsinze-Naigombwa (5.6km)	Nsinze Buwongo	Other Transfers from Central Government	0	0
Nakawunzo-Ituba (mechanised)	Nsinze Ituba village	Other Transfers from Central Government	0	0
Nsinze-Maliga(3.7km)	Nsinze Maliga	Other Transfers from Central Government	0	0
Nakawunzo-Ituba (3.3 km)	Bukonte Nakawunzo	Other Transfers from Central Government	0	0
Namalemba-Mawembe-Mpande	Bukonte Namalemba	Other Transfers from Central Government	0	0
Namalemba-Mawembe-Nakazinga (mechanised)	Bukonte Namalemba village	Other Transfers from Central Government	0	0
Nakawunzo-Namuwondo(2.1km)	Nsinze Namuwondo	Other Transfers from Central Government	0	0
Bukonte-Nsinze(7.1km)	Nsinze Nsinze	Other Transfers from Central Government	0	0
Nsinze-Naigobwa (mechanised)	Nsinze Nsinze village	Other Transfers from Central Government	0	0
Sector : Education			340,150	104,349
Programme : Pre-Primary and Primary Education			82,998	27,625
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,998	27,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
New Buyanga	Bukonte	Sector Conditional Grant (Wage)	5,533	1,632
Bubago P.S.	Bubago Bubago p/s	Sector Conditional Grant (Non-Wage)	5,533	2,621
BUKONTE P.S.	Bukonte Bukonte p/s	Sector Conditional Grant (Non-Wage)	5,533	2,683

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Bulagala P.S.	Bubago Bulagala p/s	Sector Conditional Grant (Non-Wage)	5,533	1,994
BUNYAGWE P.S.	Buwongo Bunyagwe p/s	Sector Conditional Grant (Non-Wage)	5,533	1,513
BUSEENE C/U P.S	Nsinze Buseene p/s	Sector Conditional Grant (Non-Wage)	5,533	1,806
BUWONGO P.S.	Buwongo Buwongo village	Sector Conditional Grant (Non-Wage)	5,533	2,236
ST. PAUL COU P.S	Buwongo COU	Sector Conditional Grant (Non-Wage)	5,533	1,408
Isegero P.S.	Nsinze Isegero ps	Sector Conditional Grant (Non-Wage)	5,533	1,373
Kibenge	Bubago Kibenge p/s	Sector Conditional Grant (Non-Wage)	5,533	1,998
KIVULE P.S.	Nawaikona Kivule ps	Sector Conditional Grant (Non-Wage)	5,533	1,882
NAKAWUNZO P.S	Bukonte Nakawunzo p/s	Sector Conditional Grant (Non-Wage)	5,533	1,570
NAWAIKONA P.S	Nawaikona Nawaikona ps	Sector Conditional Grant (Non-Wage)	5,533	2,381
Siira Mem Katengereire	Buwongo Siira memorial ps	Sector Conditional Grant (Non-Wage)	5,533	1,007
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Bukonte St Aphael p/s	Sector Conditional Grant (Non-Wage)	5,533	1,520
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction at Kibenge Mem PS	Nsinze Kibenge	Other Transfers from Central Government	0	0
Programme : Secondary Education			257,152	76,724
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			257,152	76,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE S.S	Bukonte Bukonte ss	Sector Conditional Grant (Non-Wage)	128,576	23,107
KYABAZINGA BENEVOLENT S.S	Nsinze Kyabazinga ss	Sector Conditional Grant (Non-Wage)	128,576	53,618
Sector : Health			78,955	14,411
Programme : Primary Healthcare			78,955	14,411
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,203	964
Item : 263101 LG Conditional grants (Current)				
Bukonte HCIII	Bukonte Bukonte	Sector Conditional Grant (Non-Wage)	8,601	482

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Naiwakona HCII	Nawaikona Nawaikona	Sector Conditional Grant (Non-Wage)	8,601	482
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,458	13,448
Item : 263101 LG Conditional grants (Current)				
Bukonte HC II	Bukonte Bukonte	Sector Conditional Grant (Non-Wage)	2,600	964
Buwongo HC II	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	2,600	964
Nsinze HC IV	Nsinze Nsinze	Sector Conditional Grant (Non-Wage)	29,258	11,520
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263201 LG Conditional grants (Capital)				
Nsinze HCIV	Nsinze Nsinze TC	District Discretionary Development Equalization Grant	0	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			27,295	0
Item : 312101 Non-Residential Buildings				
Health centres at Nsinze HCIV is rehabilitated by fencing and installation of gates.	Nsinze Nsinze HC IV	District Discretionary Development Equalization Grant	27,295	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole rehabilitation	Nawaikona	Sector Development Grant	0	0
Borehole drilling	Bubago Bubago	Sector Development Grant	0	0
Borehole brehabilitation	Nsinze Nsinze tc	Sector Development Grant	0	0
LCIII : Nabweyo			5,533	13,974
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Support to Nabweyo	Nabweyo	Other Transfers from Central Government	0	0

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Sector : Education			5,533	13,492
Programme : Pre-Primary and Primary Education			5,533	13,492
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,533	13,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaba Primary School	Nabisogi Budaba village	Sector Conditional Grant (Non-Wage)	0	1,863
Budatu Primary School	Budatu Budatu village	Sector Conditional Grant (Non-Wage)	0	1,437
UPE	Nabweyo Bulimba ps	Sector Conditional Grant (Non-Wage)	5,533	1,230
Busini Primary School	Busini Busini village	Sector Conditional Grant (Non-Wage)	0	1,820
Mpulira Primary School	Mpulira Mpulira village	Sector Conditional Grant (Non-Wage)	0	1,665
Nabisogi	Nabisogi Nabisogi village	Sector Conditional Grant (Non-Wage)	0	1,665
Nabuguzi Primary SCHOOL	Nabweyo Nabuguzi village	Sector Conditional Grant (Non-Wage)	0	2,307
Nabweyo Primary School	Nabweyo Nabweyo village	Sector Conditional Grant (Non-Wage)	0	1,504
Sector : Health			0	482
Programme : Primary Healthcare			0	482
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	482
Item : 263101 LG Conditional grants (Current)				
Mpulira HC II	Mpulira Mpulira village	Sector Conditional Grant (Non-Wage)	0	482
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Nabisoigi HCIII	Nabisogi Nabisoigi village	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole rehabilitation	Busini	Sector Development Grant	0	0
Borehole drilling	Mpulira mpulira	Sector Development Grant	0	0
LCIII : Kibaale			296,846	86,360

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Sector : Agriculture			0	0
<i>Programme : Agricultural Extension Services</i>			0	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	0
Item : 263101 LG Conditional grants (Current)				
Support to Kibaale	Kibaale	Other Transfers from Central Government	0	0
Sector : Works and Transport			7,751	250
<i>Programme : District, Urban and Community Access Roads</i>			7,751	250
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,751	250
Item : 263104 Transfers to other govt. units (Current)				
Kibaale S/C	Kibaale Kibaale	Sector Conditional Grant (Non-Wage)	7,751	250
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263101 LG Conditional grants (Current)				
Kaiti-Kibaale P/S(10.1km)	Kibaale Kibaale	Other Transfers from Central Government	0	0
Lwamba-Maliga Via Namakoko (9.5km)	Kibaale Lwamba	Other Transfers from Central Government	0	0
Kibaale T/C-Kaliro swamp (8.5km)	Kibaale Nabweyo	Other Transfers from Central Government	0	0
Nawaikona-Nakyere P/S(9.0km)	Kibaale Nakyere	Other Transfers from Central Government	0	0
Mpulira-Nawaibete-Nabweyo (10.9km)	Kibaale Nawaibete	Other Transfers from Central Government	0	0
Sector : Education			286,495	84,183
<i>Programme : Pre-Primary and Primary Education</i>			157,919	17,012
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,733	14,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWAPA P.S.	Nawangisa Budwapa p/s	Sector Conditional Grant (Non-Wage)	5,533	1,739
BUNYINKIIRA P.S.	Nawangisa Bunyinkira p/s	Sector Conditional Grant (Non-Wage)	5,533	1,642
KAVULE P.S.	Nawangisa Kavule p/s	Sector Conditional Grant (Non-Wage)	5,533	1,211

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Kibaale Bawazir	Kibaale Kibaale Bawazir p/s	Sector Conditional Grant (Non-Wage)	5,533	2,733
KIBAAL P.S.	Kibaale Kibaale p/s	Sector Conditional Grant (Non-Wage)	5,533	2,341
Kiranga P.S.	Nawangisa Kiranga p/s	Sector Conditional Grant (Non-Wage)	5,533	2,481
Namakoko P.S.	Kibaale Namakoko p/s	Sector Conditional Grant (Non-Wage)	5,533	2,165
Capital Purchases				
Output : Classroom construction and rehabilitation			0	2,701
Item : 312101 Non-Residential Buildings				
2-classroom block constructed	Nawangisa Budwapa p/s	Sector Development Grant	0	0
classroom construction	Nawangisa budwapa primary school	Sector Development Grant	0	2,701
Output : Latrine construction and rehabilitation			38,736	0
Item : 312104 Other Structures				
2 - lined latrine stances constructed	Kisega Kasozi P/S	Sector Development , Grant	19,368	0
2 - lined latrine stances constructed	Kibaale Kibaale Bawazir p/s	Sector Development , Grant	19,368	0
Output : Teacher house construction and rehabilitation			80,450	0
Item : 312102 Residential Buildings				
4-1 staff house and 2-stance pit latrine constructed	Nawangisa Budwapa p/s	Sector Development Grant	0	0
completion of staff house	Nawangisa Budwapa p/s	Sector Development Grant	80,450	0
Programme : Secondary Education			128,576	67,170
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,576	67,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAAL HIGH SCHOOL	Kibaale Kibaale HS	Sector Conditional Grant (Non-Wage)	128,576	67,170
Sector : Health			2,600	1,928
Programme : Primary Healthcare			2,600	1,928
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,600	1,928
Item : 263101 LG Conditional grants (Current)				
Kiranga HC II	Nawangisa Kiranga	Sector Conditional Grant (Non-Wage)	2,600	964
Nakyeere HCII	Kisega Nakyeere	Sector Conditional Grant (Non-Wage)	0	964

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Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole rehabilitation	Kibaale	Sector Development , Grant	0	0
Borehole drilling	Kasozi kasozi	Sector Development Grant	0	0
Borehole rehabilitation	Kiranga kiranga	Sector Development , Grant	0	0
LCIII : Namutumba			496,797	278,890
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Support to Namutumba	Namutumba	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	739
Programme : District, Urban and Community Access Roads			0	739
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Namilengo-Kiibi (CAR)	Namutumba Namilengo village	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	739
Item : 263101 LG Conditional grants (Current)				
Bulafa-Bubutya-Kidali	Kigalama	Other Transfers from Central Government	0	0
Installation of Amco culverts	Namutumba Entire District	Other Transfers from Central Government	0	0
Igerera-Mawungwe-Izimba(5.9 km)	Namutumba Igerera	Other Transfers from Central Government	0	0
Nakawunzo-Ituba	Ituba Ituba village	Other Transfers from Central Government	0	0

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Nakisi-Namato-Bulafa(3.5km)	Kigalama Kigalama	Other Transfers from Central Government	0	0
Matyama-Sembela(2.1km)	Nakalokwe Nakalokwe	Other Transfers from Central Government	0	0
Sembela-Namato-Kigalama(5.3km)	Namutumba Nakalokwe	Other Transfers from Central Government	0	0
Nawampandu Tc-Nakyere(2.6km)	Nakyere Nakyere	Other Transfers from Central Government	0	0
Kigalama-Namulu-Nalubabwe(3.7km)	Namutumba Nalubabwe	Other Transfers from Central Government	0	0
spots road improvement	Nawansagwa Namato - Nawansagwa	Sector Conditional Grant (Non-Wage)	0	739
Namilengo-Kiibi (CAR)	Namutumba Namilengo	Other Transfers from Central Government	0	0
Nawampandu-Ituba-Bulongo(8.3 km)	Namutumba Nawampandu	Other Transfers from Central Government	0	0
Nawampandu-Wangobo(4.1 km)	Namutumba Nawampandu	Other Transfers from Central Government	0	0
Namutumba-Namato-Nawansagwa (7.15km)	Nawansagwa Nawansagwa	Other Transfers from Central Government	0	0
Sector : Education			463,193	273,813
Programme : Pre-Primary and Primary Education			77,465	28,607
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,465	28,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulafa Islamic School	Kigalama Bulafa islamic p/s	Sector Conditional Grant (Non-Wage)	5,533	1,637
Bulyabwita	Nawansagwa Bulyabwita p/s	Sector Conditional Grant (Non-Wage)	5,533	1,775
BUSOONA P.S	Ituba Busoona p/s	Sector Conditional Grant (Non-Wage)	5,533	1,851
ST. AUGUSTINE BUWOLA P.S	Nawansagwa Buwola p/s	Sector Conditional Grant (Non-Wage)	5,533	1,520
Igerera P.S.	Nakalokwe Igerela p/s	Sector Conditional Grant (Non-Wage)	5,533	2,795
Kasimizi P.S.	Nakyere Kasimizi p/s	Sector Conditional Grant (Non-Wage)	5,533	1,492
Kigalama P.S.	Kigalama Kigalama p/s	Sector Conditional Grant (Non-Wage)	5,533	2,574

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Kizuba P.S.	Nawansagwa Kizuba p/s	Sector Conditional Grant (Non-Wage)	5,533	2,110
MAWUNGWE P/S	Nawansagwa Mawungwe p/s	Sector Conditional Grant (Non-Wage)	5,533	1,627
Namalowe P.S	Ituba Namalowe p/s	Sector Conditional Grant (Non-Wage)	5,533	1,216
Namaato P.S.	Kigalama Namato p/s	Sector Conditional Grant (Non-Wage)	5,533	2,434
Namuwondo P.S.	Ituba Namuwondo p/s	Sector Conditional Grant (Non-Wage)	5,533	1,587
Nawampandu P.S.	Ituba Nawampandu p/s	Sector Conditional Grant (Non-Wage)	5,533	3,187
Nawansagwa	Nawansagwa Nawansagwa p/s	Sector Conditional Grant (Non-Wage)	5,533	2,802
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
equipping kigalama p/s with furniture	Kigalama Kigalama p/s	Sector Development Grant	0	0
Programme : Secondary Education			385,727	245,207
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			385,727	245,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE SS	Namutumba Agape ss	Sector Conditional Grant (Non-Wage)	128,576	113,937
KIGALAMA FORWARD SS BUSEMBATIA	Kigalama Kigalama forward ss	Sector Conditional Grant (Non-Wage)	128,576	69,791
KISIKI COLLEGE NAMUTUMBA	Namutumba Namutumba	Sector Conditional Grant (Non-Wage)	128,576	61,478
Sector : Health			33,604	4,337
Programme : Primary Healthcare			33,604	4,337
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			25,804	1,446
Item : 263101 LG Conditional grants (Current)				
Igerera HCII	Nakalokwe Igerera	Sector Conditional Grant (Non-Wage)	8,601	482
Kasedere HCII	Nakyere Kasedere	Sector Conditional Grant (Non-Wage)	8,601	482
Kigalama HCII	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	8,601	482
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,800	2,892
Item : 263101 LG Conditional grants (Current)				

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Kigalama HC II	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	2,600	964
Kisimu HC II	Nawansagwa Kisimu	Sector Conditional Grant (Non-Wage)	2,600	964
Namuwondo HC II	Ituba Namuwondo	Sector Conditional Grant (Non-Wage)	2,600	964
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole rehabilitation	Nakyere	Sector Development , Grant	0	0
Borehole rehabilitation	Kigalama kigalama tc	Sector Development , Grant	0	0
Borehole drilling	Nakyere nakyere village	Sector Development Grant	0	0
LCIII : Bulange			255,726	63,027
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Support to extension-Bulange	Bulange Bulange	Other Transfers from Central Government	0	0
Sector : Works and Transport			7,751	250
Programme : District, Urban and Community Access Roads			7,751	250
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,751	250
Item : 263104 Transfers to other govt. units (Current)				
Bulange	Bulange Bulange	Other Transfers from Central Government	7,751	250
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Bulafa-Bubutya-Kidali (10.9 km)	Kirerema Bubutya	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Bulafa-Bubutya-Kidli (10.9 km)	Bulange Bubutya	Other Transfers from Central Government	0	0

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Kyabakaire-Bugobi-Nawansagwa (14.35km)	Bugobi Bugobi	Other Transfers from Central Government	0	0
Bulange-Mpumiro(7.5km)	Bulange Bulange	Other Transfers from Central Government	0	0
Bubutya-Bunaibamba-Namuseno (6.4km)	Bulange Bunaibamba	Other Transfers from Central Government	0	0
Buwaga-Nawandagala-Mpumiro (10.2km)	Buwaga Buwaga	Other Transfers from Central Government	0	0
Mpumiro-Buyoboya-Nakasimo (6.1km)	Bulange Buyoboya	Other Transfers from Central Government	0	0
Bwayuya-Nalukero-Kilerema(4.2 km)	Kirerema Bwayuya	Other Transfers from Central Government	0	0
Butogoli-Magoola(3.4km)	Bulange Magoola	Other Transfers from Central Government	0	0
Buwanga-Makenya-Kiwolomero (8.0km)	Bugobi Makenya	Other Transfers from Central Government	0	0
Sector : Education			228,174	57,424
Programme : Pre-Primary and Primary Education			99,598	34,383
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,598	34,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubusa P.S.	Bukenga Bubusa p/s	Sector Conditional Grant (Non-Wage)	5,533	1,989
Bubutya Islamic P.S.	Buwaga Bubutya Islamic p/s	Sector Conditional Grant (Non-Wage)	5,533	1,708
Bubutya P.S.	Buwaga Bubutya p/s	Sector Conditional Grant (Non-Wage)	5,533	1,708
BUDUNDA P.S.	Mpumiro Budunda p/s	Sector Conditional Grant (Non-Wage)	5,533	2,305
Bugobi P.S	Bugobi Bugobi p/s	Sector Conditional Grant (Non-Wage)	5,533	3,425
BULANGE TEEFE P.S.	Bulange Bulange TEEFA p/s	Sector Conditional Grant (Non-Wage)	5,533	3,085
BUNAIBAMBA P.S.	Kirerema Bunaibamba p/s	Sector Conditional Grant (Non-Wage)	5,533	1,727
Buwaga P.S.	Buwaga Buwaga p/s	Sector Conditional Grant (Non-Wage)	5,533	1,963
BUWANGA P.S	Bulange Buwanga p/s	Sector Conditional Grant (Non-Wage)	5,533	2,041
KIREREMA P.S.	Kirerema Kirerema p/s	Sector Conditional Grant (Non-Wage)	5,533	0

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KISIRO P.S.	Kisiiro Kisiro p/s	Sector Conditional Grant (Non-Wage)	5,533	1,915
Mpumiro P.S.	Bulange Mpumiro p/s	Sector Conditional Grant (Non-Wage)	5,533	1,722
Mukama Mem. Primary School	Buwaga Mukama mem p/s	Sector Conditional Grant (Non-Wage)	5,533	1,477
Nakazinga P.S.	Bugobi Nakazinga p/s	Sector Conditional Grant (Non-Wage)	5,533	1,718
NALENDE P.S	Bulange Nalende p/s	Sector Conditional Grant (Non-Wage)	5,533	1,382
Nawandyo P.S.	Bukenga Nawandyo p/s	Sector Conditional Grant (Non-Wage)	5,533	2,935
NAWANKOFU P.S.	Bulange Nawankofu p/s	Sector Conditional Grant (Non-Wage)	5,533	1,889
NSONGWE P.S	Bukenga Nsongwe p/s	Sector Conditional Grant (Non-Wage)	5,533	1,392
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction at Buwanga PS	Kisiiro Buwanga PS	Other Transfers from Central Government	0	0
Programme : Secondary Education			128,576	23,042
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,576	23,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Bugobi Bugobi HS	Sector Conditional Grant (Non-Wage)	128,576	23,042
Sector : Health			19,801	5,352
Programme : Primary Healthcare			19,801	5,352
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,601	482
Item : 263101 LG Conditional grants (Current)				
Bugobi HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	8,601	482
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,200	4,870
Item : 263101 LG Conditional grants (Current)				
Bugobi HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	2,600	964
Bulange HC III	Bulange Bulange	Sector Conditional Grant (Non-Wage)	6,000	2,943
Buyoboya HC II	Mpumiro Buyoboya	Sector Conditional Grant (Non-Wage)	2,600	964

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Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole rehabilitation	Bugobi	Sector Development Grant	0	0
Borehole drilling	Bugobi	Sector Development Grant	0	0
rehabilitation of 3 boreholles	Kirerema kirerema	Sector Development Grant	0	0
Deep well at Nawambogo A	Buwaga Nawambogo A	Sector Development Grant	0	0
LCIII : Ivukula			334,691	60,044
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Support to Ivukula	Ivukula	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Naisamula-Mahembe-Kirongo (CAR)	Ivukula Kirongo	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Mazuba-Ivukula-Bugodo(19.4km)	Ivukula Kamudooke	Other Transfers from Central Government	0	0
Namalemba-Mawembe-Mpande (10.7 km)	Ivukula Kirongo	Other Transfers from Central Government	0	0
Nabitula-Ivukula(3.8km)	Kimenyulo Nabitula	Other Transfers from Central Government	0	0

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Naisamula-Mahembe-Kirongo (CAR)	Ivukula Naisamuli village	Other Transfers from Central Government	0	0
Ivukula-Nangonde-Nawankima(22.9 km)	Ivukula Nangonde	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Ivukula-Nangonde (11.5km)	Ivukula Nangonde	Other Transfers from Central Government	0	0
Sector : Education			295,884	56,619
Programme : Pre-Primary and Primary Education			38,733	12,433
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,733	12,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupaluka P.S	Ivukula Bupaluka p/s	Sector Conditional Grant (Non-Wage)	5,533	1,316
Bukono P.S.	Ivukula Ivukula	Sector Conditional Grant (Non-Wage)	5,533	2,664
Ivukula P.S.	Ivukula Ivukula p/s	Sector Conditional Grant (Non-Wage)	5,533	1,734
UPE	Ivukula Kamudooke primary school	Sector Conditional Grant (Non-Wage)	5,533	1,589
KISOWOZI P.S	Mpande Kisowozi p/s	Sector Conditional Grant (Non-Wage)	5,533	1,527
NABITULA P.S	Nabitula Nabitula p/s	Sector Conditional Grant (Non-Wage)	5,533	1,820
Nkono Memo P.S.	Nabitula Nkono memorial p/s	Sector Conditional Grant (Non-Wage)	5,533	1,782
Programme : Secondary Education			257,152	44,186
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			257,152	44,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA S.S	Ivukula Ivukula village	Sector Conditional Grant (Non-Wage)	128,576	18,118
NKONO MEMORIAL S.S	Nabitula Nkono mem ss	Sector Conditional Grant (Non-Wage)	128,576	26,069
Sector : Health			38,807	3,425
Programme : Primary Healthcare			38,807	3,425
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,601	482
Item : 263101 LG Conditional grants (Current)				
Ivukula/ Kisowozi HCII	Kisewozi Kisowozi	Sector Conditional Grant (Non-Wage)	8,601	482

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	2,943
Item : 263101 LG Conditional grants (Current)				
Ivukula HC III	Ivukula Ivukula	Sector Conditional Grant (Non-Wage)	6,000	2,943
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			24,205	0
Item : 312101 Non-Residential Buildings				
Ivukula HCIII rehabilitated	Ivukula Ivukula HCiii	District Discretionary Development Equalization Grant	0	0
Health centres at Ivukula HCIII is rehabilitated by fencing and installation of gates.	Ivukula Ivukula HCIII	Sector Development Grant	24,205	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling	Budomero	Sector Development Grant	0	0
Borehole rehabilitation	Ivukula	Sector Development , Grant	0	0
Borehole rehabilitation	Kimenyulo	Sector Development , Grant	0	0
LCIII : Magada			367,950	76,388
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Support to magada	Magada	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				

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Igerera-Mawungwe-Izimba (mechanised)	Magada Igerera	Other Transfers from Central Government	0	0
Kalamira-Kagulu-Izimba(9.4 km)	Magada Kagulu	Other Transfers from Central Government	0	0
Nabinyonyi-Namutumba (12.4km)	Magada Nabinyonyi	Other Transfers from Central Government	0	0
Sector : Education			356,750	71,518
Programme : Pre-Primary and Primary Education			99,598	33,755
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,598	33,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawansekese P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	5,533	1,187
Kategere P.S	Magada	Sector Conditional Grant (Wage)	5,533	2,384
BUGIRI S.D.A. SCHOOL	Kagulu Bugiiri SDA P/S	Sector Conditional Grant (Non-Wage)	5,533	2,010
Buwidi P.S.	Izirangobi Buwidi p/s	Sector Conditional Grant (Non-Wage)	5,533	1,706
Buyange P.S	Magada Buyange p/s	Sector Conditional Grant (Non-Wage)	5,533	1,813
Irondo P.S.	Nabinyonyi Irondo p/s	Sector Conditional Grant (Non-Wage)	5,533	2,391
Irwaniro P.S.school	Kagulu Irwaniro p/s	Sector Conditional Grant (Non-Wage)	5,533	2,210
KAGULU P.S	Kagulu Kagulu p/s	Sector Conditional Grant (Non-Wage)	5,533	1,473
Kaiti P.S.	Izirangobi Kaiti p/s	Sector Conditional Grant (Non-Wage)	5,533	2,866
Kalamira P.S.	Magada Kalamira p/s	Sector Conditional Grant (Non-Wage)	5,533	1,934
Kasaale P.S	Magada Kasaale p/s	Sector Conditional Grant (Non-Wage)	5,533	1,587
KASODO RCM P.S	Kiwanyi Kasodo p/s	Sector Conditional Grant (Non-Wage)	5,533	1,347
Luzinga P.S	Kagulu Luzinga p/s	Sector Conditional Grant (Non-Wage)	5,533	1,810
Magada P.S.	Magada Magada	Sector Conditional Grant (Non-Wage)	5,533	1,211
Mulama	Izirangobi Mulama p/s	Sector Conditional Grant (Non-Wage)	5,533	1,570
Nabikabala P.S.	Kiwanyi Nabikabala p/s	Sector Conditional Grant (Non-Wage)	5,533	1,936
Nabinyonyi P.S.	Nabinyonyi Nabinyonyi village	Sector Conditional Grant (Non-Wage)	5,533	1,692

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Nsoola P.S.	Nabinyonyi Nsoola ps	Sector Conditional Grant (Non-Wage)	5,533	2,629
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
4- stance pitlatrine constructed	Kagulu Luzinga p/s	Sector Development Grant	0	0
Programme : Secondary Education			257,152	37,763
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			257,152	37,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINYONYI PARENTS S.S	Nabinyonyi Nabinyonyi parents ss	Sector Conditional Grant (Non-Wage)	128,576	21,975
ST MATHIAS MAGADA S.S	Magada st mathias magada	Sector Conditional Grant (Non-Wage)	128,576	15,787
Sector : Health			11,200	4,870
Programme : Primary Healthcare			11,200	4,870
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,200	4,870
Item : 263101 LG Conditional grants (Current)				
Kagulu HC II	Kagulu Kagulu	Sector Conditional Grant (Non-Wage)	2,600	964
Magada HC III	Magada Magada	Sector Conditional Grant (Non-Wage)	6,000	2,943
Mulama HC II	Izirangobi Mulama	Sector Conditional Grant (Non-Wage)	2,600	964
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole rehabilitation	Kagulu	Sector Development Grant	0	0
Borehole rehabilitation	Kiwanyi	Sector Development , Grant	0	0
Borehole drilling	Izirangobi Izirangobi	Sector Development Grant	0	0
borehole rehabilitation	Kagulu kagulu village	Sector Development , Grant	0	0