
Vote:574 Namutumba District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	422,985	137,247	32%
Discretionary Government Transfers	2,457,802	1,263,703	51%
Conditional Government Transfers	15,370,402	7,054,189	46%
Other Government Transfers	383,890	585,930	153%
Donor Funding	200,118	217,714	109%
Total Revenues shares	18,835,198	9,258,784	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	142,417	73,010	56,639	51%	40%	78%
Internal Audit	89,817	33,072	32,727	37%	36%	99%
Administration	1,335,895	761,808	728,544	57%	55%	96%
Finance	446,863	194,116	182,302	43%	41%	94%
Statutory Bodies	555,148	250,738	244,567	45%	44%	98%
Production and Marketing	573,969	475,887	287,284	83%	50%	60%
Health	1,708,537	890,654	854,132	52%	50%	96%
Education	11,949,270	5,536,336	5,444,465	46%	46%	98%
Roads and Engineering	669,229	384,270	328,572	57%	49%	86%
Water	652,935	351,395	333,117	54%	51%	95%
Natural Resources	91,450	57,339	56,459	63%	62%	98%
Community Based Services	619,669	250,160	250,287	40%	40%	100%
Grand Total	18,835,198	9,258,784	8,799,096	49%	47%	95%
<i>Wage</i>	<i>11,624,823</i>	<i>5,812,411</i>	<i>5,812,321</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,365,477</i>	<i>2,409,301</i>	<i>2,281,003</i>	<i>45%</i>	<i>43%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>1,644,780</i>	<i>819,357</i>	<i>607,812</i>	<i>50%</i>	<i>37%</i>	<i>74%</i>
<i>Donor Devt</i>	<i>200,118</i>	<i>217,714</i>	<i>97,959</i>	<i>109%</i>	<i>49%</i>	<i>45%</i>

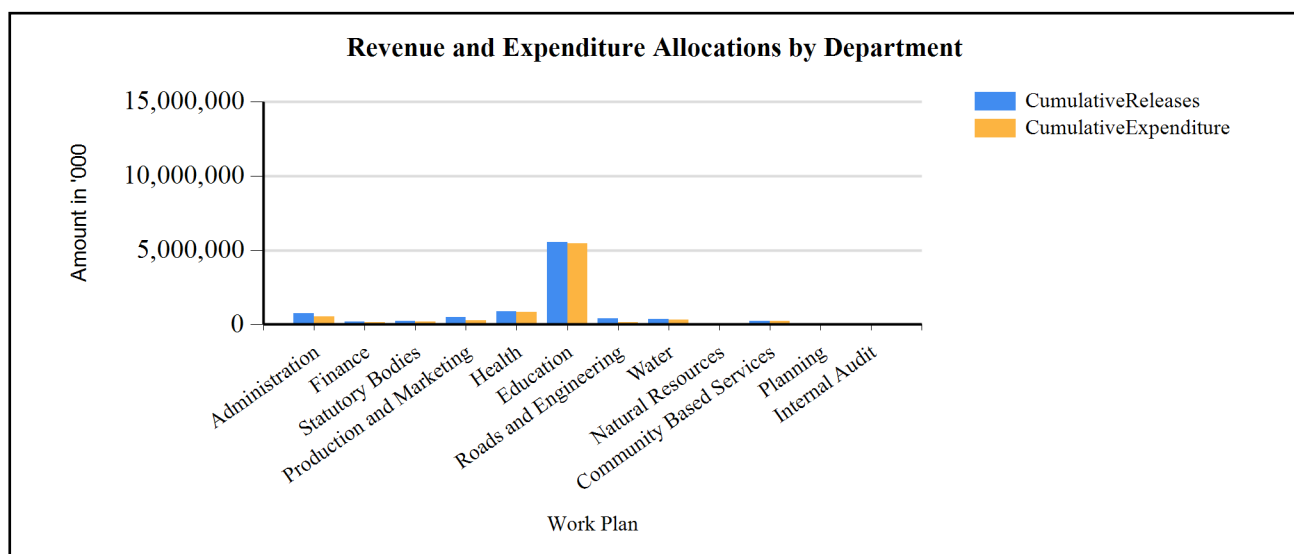
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By end of Q2 FY 2017/18, the district had received 49% of its annual total budget and of which locally raised revenue contributed 1.5%, Discretionary Government Transfers 13.6%, Central Government Transfers 76.2%, Other Government Transfers 6.3% and donor funding 2.4%. However, Other Government Transfers and donor funding performed above 100% due the release of Other Government Transfers and donor funds which were not budget for like PLE funds. All the funds received were disbursed to all departments in the district. On further analysis, it is evident that 66.5% was actually spent on wages, 25.9% on non wage recurrent activities, 6.8% on development activities and 1.1% on donor activities. The unspent balance was for the ongoing activities in the district which was due to procurement process (interim payment certificates prepared but by end of quarter funds were still on Account due to delays in clearing of cheques across bankers of the service providers.

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	137,247	32 %
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2a.Discretionary Government Transfers	2,457,802	1,263,703	51 %
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2b.Conditional Government Transfers	15,370,402	7,054,189	46 %
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2c. Other Government Transfers	383,890	585,930	153 %
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3. Donor Funding	200,118	217,714	109 %
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Total Revenues shares	18,835,198	9,258,784	49 %

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Cumulative Performance for Locally Raised Revenues

The district cumulatively received 32% below a target of 50% by end of quarter due to poor remittances from Lower Local Governments (no up to-date tax payers register) and general decline in locally raised revenues due to dry spell because business community has little to sell or buy. However Local Government Finance Commission is supporting the district in up-dating the tax registers

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The high revenue performance was due to 100% release from Uganda Road Fund especially under Community Access Road maintenance sector for Lower Local Governments and supplement funding from MAIF for Vegetable development project in the district.

Cumulative Performance for Donor Funding

No donor funding was received during this quarter because under USAID funded projects, planning / budgeting is normally initiated by beginning of September. Hence funds are expected to hit the district accounts during third quarter after approvals by the donor.

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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	152,735	49 %	78,518	76,368	97 %
District Production Services	247,744	129,266	52 %	61,936	78,549	127 %
District Commercial Services	12,155	5,283	43 %	3,039	1,644	54 %
Sub- Total	573,969	287,284	50 %	143,492	156,560	109 %
Sector: Works and Transport						
District, Urban and Community Access Roads	669,229	328,572	49 %	167,307	276,096	165 %
Sub- Total	669,229	328,572	49 %	167,307	276,096	165 %
Sector: Education						
Pre-Primary and Primary Education	839,218	248,272	30 %	209,804	23,324	11 %
Secondary Education	2,057,212	666,174	32 %	514,303	0	0 %
Skills Development	447,758	71,696	16 %	111,939	9,621	9 %
Education & Sports Management and Inspection	8,605,081	4,458,323	52 %	2,151,270	2,251,749	105 %
Sub- Total	11,949,270	5,444,465	46 %	2,987,317	2,284,694	76 %
Sector: Health						
Primary Healthcare	280,265	121,585	43 %	80,191	77,085	96 %
Health Management and Supervision	1,428,271	732,547	51 %	346,943	361,129	104 %
Sub- Total	1,708,537	854,132	50 %	427,134	438,214	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	652,935	333,117	51 %	163,234	310,225	190 %
Natural Resources Management	91,450	56,459	62 %	22,862	6,056	26 %
Sub- Total	744,385	389,577	52 %	186,096	316,282	170 %
Sector: Social Development						
Community Mobilisation and Empowerment	619,669	250,287	40 %	154,917	208,682	135 %
Sub- Total	619,669	250,287	40 %	154,917	208,682	135 %
Sector: Public Sector Management						
District and Urban Administration	1,335,895	728,544	55 %	330,353	611,475	185 %
Local Statutory Bodies	555,148	244,567	44 %	138,787	153,368	111 %
Local Government Planning Services	142,417	56,639	40 %	35,604	26,714	75 %
Sub- Total	2,033,459	1,029,750	51 %	504,744	791,557	157 %
Sector: Accountability						
Financial Management and Accountability(LG)	446,863	182,302	41 %	111,716	114,218	102 %
Internal Audit Services	89,817	32,727	36 %	22,454	15,889	71 %
Sub- Total	536,680	215,029	40 %	134,170	130,106	97 %
Grand Total	18,835,198	8,799,096	47 %	4,705,179	4,602,191	98 %

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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	739,447	59%	309,187	437,287	141%
District Unconditional Grant (Non-Wage)	41,852	72,813	174%	10,463	31,733	303%
District Unconditional Grant (Wage)	210,269	190,637	91%	52,567	119,670	228%
General Public Service Pension Arrears (Budgeting)	1,926	1,926	100%	481	1,926	400%
Gratuity for Local Governments	210,170	105,085	50%	52,542	52,542	100%
Locally Raised Revenues	45,953	12,867	28%	7,867	7,867	100%
Multi-Sectoral Transfers to LLGs_NonWage	335,179	138,782	41%	83,756	107,720	129%
Multi-Sectoral Transfers to LLGs_Wage	54,014	41,328	77%	13,504	27,824	206%
Pension for Local Governments	352,020	176,010	50%	88,005	88,005	100%
Development Revenues	84,513	22,361	26%	21,128	9,280	44%
District Discretionary Development Equalization Grant	46,400	6,365	14%	11,600	1,062	9%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,113	15,996	51%	7,778	8,218	106%
Total Revenues shares	1,335,895	761,808	57%	330,315	446,568	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	264,283	231,964	88%	66,071	160,998	244%
Non Wage	987,099	484,054	49%	243,154	437,952	180%
Development Expenditure						
Domestic Development	84,513	12,526	15%	21,128	12,526	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,335,895	728,544	55%	330,353	611,475	185%

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C: Unspent Balances			
Recurrent Balances	23,429	3%	
Wage	0		
Non Wage	23,429		
Development Balances	9,835	44%	
Domestic Development	9,835		
Donor Development	0		
Total Unspent	33,264	4%	

Summary of Workplan Revenues and Expenditure by Source

For Q2 FY2017/18, the department received 135% of its quarterly budget. The surplus of 35% was due to recruitment of new staff in the department, and new sub-counties were created. out of the funds received, 26% was actually spent on wages, 73% On non wage recurrent activities and 2% on development projects.

Reasons for unspent balances on the bank account

The unspent balance was for the ongoing activities due to long procurement process and limited staffing in the department.

Highlights of physical performance by end of the quarter

3 months salaries paid to staff in the district.1 vehicle maintained and serviced. Assorted projects were monitored in the district.

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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	194,116	44%	111,191	100,308	90%
District Unconditional Grant (Non-Wage)	30,135	44,133	146%	7,534	25,235	335%
District Unconditional Grant (Wage)	167,032	84,531	51%	41,758	42,773	102%
Locally Raised Revenues	35,292	13,490	38%	8,823	8,823	100%
Multi-Sectoral Transfers to LLGs_NonWage	137,419	43,490	32%	34,330	23,477	68%
Multi-Sectoral Transfers to LLGs_Wage	74,985	8,472	11%	18,746	0	0%
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	194,116	43%	111,691	100,308	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,016	93,003	38%	60,504	51,245	85%
Non Wage	202,847	89,299	44%	50,712	62,973	124%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	446,863	182,302	41%	111,716	114,218	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,814				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11,814	6%			

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Summary of Workplan Revenues and Expenditure by Source

For Q2 FY 2017/18, the department of finance received 90% of its quarterly budget. The District unconditional grant non wage was above 100% due to the budget desk allocating more funds for many activities implemented in the department.

Reasons for unspent balances on the bank account

The unspent balance was for the ongoing activities in the department which was delayed by limited staffing

Highlights of physical performance by end of the quarter

Annual final accounts submitted to OAG, Jinja and Kampala, 1 motor vehicle maintained and serviced, Assorted computers were maintained and serviced, Draft budgets were made.

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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	250,738	45%	138,787	121,835	88%
District Unconditional Grant (Non-Wage)	154,606	99,613	64%	38,652	50,707	131%
District Unconditional Grant (Wage)	182,498	99,673	55%	45,625	54,049	118%
Locally Raised Revenues	28,085	12,021	43%	7,021	7,021	100%
Multi-Sectoral Transfers to LLGs_NonWage	150,007	30,071	20%	37,502	10,059	27%
Multi-Sectoral Transfers to LLGs_Wage	39,952	9,360	23%	9,988	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	555,148	250,738	45%	138,787	121,835	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,450	108,984	49%	55,613	54,000	97%
Non Wage	332,698	135,583	41%	83,174	99,368	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	555,148	244,567	44%	138,787	153,368	111%
C: Unspent Balances						
Recurrent Balances						
Wage		49				
Non Wage		6,122				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,171	2%			

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Summary of Workplan Revenues and Expenditure by Source

For Q2 FY2017/18, the department of statutory bodies received 88% of its quarterly budget and of which district unconditional grant non wage contributed 42%, DUCG wage 44%, local revenue 6% and multisectoral transfers non wage 8%. out of the funds received, 36% was actually spent on wages and 64% on non wage recurrent activities. The DUCGNW performed more than 100% due to budget desk allocating more funds for the many on going activities being implemented.

Reasons for unspent balances on the bank account

The unspent balance was for the ongoing council activities.

Highlights of physical performance by end of the quarter

2 DSC meetings held at the district. 2 contracts committee meetings held at the district, 3 district council sittings held at the 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	333,728	63%	131,888	126,990	96%
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	159,749	0%	0	40,000	0%
Sector Conditional Grant (Non-Wage)	42,488	21,244	50%	10,622	10,622	100%
Sector Conditional Grant (Wage)	305,471	152,735	50%	76,368	76,368	100%
Development Revenues	46,417	142,159	306%	11,604	9,604	83%
District Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
External Financing	0	119,749	0%	0	0	0%
Sector Development Grant	38,417	22,410	58%	9,604	9,604	100%
Total Revenues shares	573,969	475,887	83%	143,492	136,594	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	481,569	152,735	32%	120,392	76,368	63%
Non Wage	45,983	134,549	293%	11,496	80,193	698%
Development Expenditure						
Domestic Development	46,417	0	0%	11,604	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	573,969	287,284	50%	143,492	156,560	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		46,444				
Development Balances		142,159	100%			

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Domestic Development	22,410		
Donor Development	119,749		
Total Unspent	188,603	40%	

Summary of Workplan Revenues and Expenditure by Source

For Q2 FY 2017/18, the department of production and marketing received 95% of its quarterly budget and of which othergovt transfers contributed 29%, sector conditional wage 8%, sector conditional wage 56%. Out of the funds received, 56% was actually spent on wages, 58% on recurrent activities and 0% on development.

Reasons for unspent balances on the bank account

The unspent balance was for the UMSFP which is ongoing due to limited staff.

Highlights of physical performance by end of the quarter

5 cooperative groups mobilized for registration and supervised, 50 tsetse traps deployed and maintained in the district, 650 dogs and cats vaccinated in the district, 3150 livestock by type undertaken in the slaughter,

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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	732,719	50%	362,887	361,056	99%
District Unconditional Grant (Non-Wage)	10,760	10,393	97%	2,690	2,393	89%
Locally Raised Revenues	6,134	5,000	82%	1,534	0	0%
Sector Conditional Grant (Non-Wage)	236,037	118,019	50%	59,009	59,009	100%
Sector Conditional Grant (Wage)	1,198,616	599,308	50%	299,654	299,654	100%
Development Revenues	256,989	157,934	61%	64,247	32,780	51%
District Discretionary Development Equalization Grant	60,000	51,567	86%	15,000	26,332	176%
External Financing	166,195	90,665	55%	41,549	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,793	15,702	61%	6,448	6,448	100%
Total Revenues shares	1,708,537	890,654	52%	427,134	393,836	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,198,616	599,268	50%	299,654	299,634	100%
Non Wage	252,932	137,873	55%	53,108	75,243	142%
Development Expenditure						
Domestic Development	90,793	26,332	29%	32,823	26,332	80%
Donor Development	166,195	90,659	55%	41,549	37,005	89%
Total Expenditure	1,708,537	854,132	50%	427,134	438,214	103%
C: Unspent Balances						
Recurrent Balances		-4,421	-1%			
Wage		40				
Non Wage		-4,461				
Development Balances		40,943	26%			
Domestic Development		40,937				
Donor Development		6				

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Total Unspent	36,522	4%	
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Summary of Workplan Revenues and Expenditure by Source

For Q2 FY2017/18, the department of health received 92% of the total budget and of which 1% was District unconditional conditional grant Non wage, 15% sector conditional grant non wage, 75% was sector conditional grant wage, 7% was DDEG and 2% was multisectoral transfers to LLG. out of the funds received, 74% was spent on wages, 17% non wage recurrent activities and 10% on donor funded activities.

However, the expenditure on non wage recurrent was above 100% due to spending on mass polio immunization activities both in Q1 and Q2 FY 2017/18

Reasons for unspent balances on the bank account

The unspent balance is for the capital developments which are still under procurement process.

Highlights of physical performance by end of the quarter

29% of deliveries was carried out in the health units; 1612 children were immunized in the government facilities.

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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	5,398,613	46%	2,928,293	2,234,583	76%
District Unconditional Grant (Wage)	51,958	25,979	50%	12,990	12,990	100%
Other Transfers from Central Government	0	13,500	0%	0	13,500	0%
Sector Conditional Grant (Non-Wage)	2,828,844	942,948	33%	707,211	0	0%
Sector Conditional Grant (Wage)	8,832,372	4,416,186	50%	2,208,093	2,208,093	100%
Development Revenues	236,096	137,723	58%	59,024	59,024	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	236,096	137,723	58%	59,024	59,024	100%
Total Revenues shares	11,949,270	5,536,336	46%	2,987,317	2,293,607	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,884,330	4,442,165	50%	2,221,083	2,241,401	101%
Non Wage	2,828,844	965,350	34%	707,211	19,969	3%
Development Expenditure						
Domestic Development	236,096	36,951	16%	59,024	23,324	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,949,270	5,444,465	46%	2,987,317	2,284,694	76%
C: Unspent Balances						
Recurrent Balances		-8,901	0%			
Wage		0				
Non Wage		-8,902				
Development Balances		100,772	73%			
Domestic Development		100,772				
Donor Development		0				
Total Unspent		91,870	2%			

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Summary of Workplan Revenues and Expenditure by Source

For Q2 FY2017/18, the department of education received 77% of its quarterly budget and the deficit of 23% was as a result of UPE schools not getting their UPE funds in that quarter. out of the funds received, 98% was actually spent on wages, 1% on non wage recurrent activities and 1% on development projects.

Reasons for unspent balances on the bank account

The unspent balance was for the capital project which are still under procurement process.

Highlights of physical performance by end of the quarter

172 pupils passed in grade one. 109 p/s , 16 secondary schools and 1 tertiary institution were inspected in the quarter.. secondary and primary teachers are paid salaries.

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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	272,351	54%	126,045	173,672	138%
District Unconditional Grant (Non-Wage)	864	122	14%	216	122	57%
District Unconditional Grant (Wage)	46,605	23,302	50%	11,651	11,651	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	83,687	0%	0	83,687	0%
Other Transfers from Central Government	0	165,240	0%	0	78,212	0%
Sector Conditional Grant (Non-Wage)	456,712	0	0%	114,178	0	0%
Development Revenues	165,048	111,918	68%	41,262	47,649	115%
Multi-Sectoral Transfers to LLGs_Gou	165,048	111,918	68%	41,262	47,649	115%
Total Revenues shares	669,229	384,270	57%	167,307	221,322	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,605	23,302	50%	11,651	11,651	100%
Non Wage	457,576	193,351	42%	114,394	152,526	133%
Development Expenditure						
Domestic Development	165,048	111,918	68%	41,262	111,918	271%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	669,229	328,572	49%	167,307	276,096	165%
C: Unspent Balances						
Recurrent Balances		55,698	20%			
Wage		0				
Non Wage		55,698				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		55,698	14%			

Vote:574 Namutumba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

For Q2 FY2017/18, the department received 132% of its quarterly budget and the surplus of 32% was due to release of road funds to LLGs by the centre and also due to allocation of DDEG funds to LLGs roads. Of the funds received, the district unconditional grant wage contributed 5.3%, 37.8% multisectoral transfers to LLGs and OGT 35.3%. Out of the funds received 5.3% was actually spent on wages, 71.6% on non wage recurrent activities and 50.6% on development of roads.

Reasons for unspent balances on the bank account

The unspent balances were for the ongoing road activities which were delayed by breakdown of road equipment.

Highlights of physical performance by end of the quarter

264kms of roads were maintained routinely and 4 km of roads were mechanically and periodically maintained.

Vote:574 Namutumba District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,184	31,539	41%	19,046	15,770	83%
District Unconditional Grant (Non-Wage)	5,855	0	0%	1,464	0	0%
District Unconditional Grant (Wage)	28,562	14,281	50%	7,141	7,141	100%
Locally Raised Revenues	7,250	0	0%	1,812	0	0%
Sector Conditional Grant (Non-Wage)	34,517	17,258	50%	8,629	8,629	100%
Development Revenues	576,752	319,855	55%	144,188	139,938	97%
District Discretionary Development Equalization Grant	20,000	5,000	25%	5,000	5,000	100%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Sector Development Grant	519,114	302,816	58%	129,778	129,778	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	652,935	351,395	54%	163,234	155,708	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,562	14,281	50%	7,141	7,141	100%
Non Wage	47,622	23,866	50%	11,905	15,396	129%
Development Expenditure						
Domestic Development	576,752	294,971	51%	144,188	287,689	200%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	652,935	333,117	51%	163,234	310,225	190%
C: Unspent Balances						
Recurrent Balances		-6,607	-21%			
Wage		0				
Non Wage		-6,607				
Development Balances		24,885	8%			
Domestic Development		24,885				
Donor Development		0				

Vote:574 Namutumba District**Quarter2**

Total Unspent	18,277	5%	
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Summary of Workplan Revenues and Expenditure by Source

For Q2 FY2017/18, the department of water received 95% of its quarterly budget and of which 5% was district unconditional grant wage, 6% was sector conditional grant non wage, 83% was sector conditional development grant and 3% was transitional development. Out of the funds received, 5% was actually spent on wages, 6% was spent on non wage recurrent activities and 185% was spent on development activities. The performance in development was over 100% as a result of clearing all the drilled boreholes in one quarter.

Reasons for unspent balances on the bank account

The unspent balance was for the ongoing activities of drilling boreholes which was under the procurement process and retention of the drilled boreholes..

Highlights of physical performance by end of the quarter

18 water committees were formed.

Vote:574 Namutumba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,450	57,339	63%	22,863	3,398	15%
District Unconditional Grant (Non-Wage)	12,795	1,692	13%	3,199	1,692	53%
District Unconditional Grant (Wage)	48,703	48,703	100%	12,176	0	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,129	3,532	25%	3,532	0	0%
Sector Conditional Grant (Non-Wage)	6,823	3,412	50%	1,706	1,706	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,450	57,339	63%	22,863	3,398	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,832	52,235	83%	15,708	3,532	22%
Non Wage	28,618	4,224	15%	7,155	2,524	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,450	56,459	62%	22,862	6,056	26%
C: Unspent Balances						
Recurrent Balances						
		880	2%			
Wage		0				
Non Wage		880				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		880	2%			

Vote:574 Namutumba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For Q2 FY 2017/18, the department received 15% of its quarterly budget and of which the district unconditional grant non wage contributed 50% and sector conditional grant non wage 50%. Out of which 50% was actually spent on wages and 42% on non wage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance was for the bank charges.

Highlights of physical performance by end of the quarter

3 HA s of wetlands demarcated in the district.

Vote:574 Namutumba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,830	136,111	74%	45,957	98,358	214%
District Unconditional Grant (Non-Wage)	2,620	0	0%	655	0	0%
District Unconditional Grant (Wage)	91,290	45,645	50%	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	0	0%
Other Transfers from Central Government	0	63,000	0%	0	63,000	0%
Sector Conditional Grant (Non-Wage)	50,142	25,071	50%	12,535	12,535	100%
Development Revenues	435,839	114,048	26%	108,960	96,108	88%
District Discretionary Development Equalization Grant	591	0	0%	148	0	0%
External Financing	27,375	7,300	27%	6,844	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,984	5,993	25%	5,996	1,108	18%
Other Transfers from Central Government	383,890	100,755	26%	95,973	95,000	99%
Total Revenues shares	619,669	250,160	40%	154,917	194,466	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,873	48,040	48%	25,218	24,020	95%
Non Wage	82,957	87,962	106%	20,739	75,500	364%
Development Expenditure						
Domestic Development	408,464	106,985	26%	102,116	105,293	103%
Donor Development	27,375	7,300	27%	6,844	3,870	57%
Total Expenditure	619,669	250,287	40%	154,917	208,682	135%
C: Unspent Balances						
Recurrent Balances		109	0%			

Vote:574 Namutumba District**Quarter2**

Wage	1		
Non Wage	109		
Development Balances	-236	0%	
Domestic Development	-236		
Donor Development	0		
Total Unspent	-127	0%	

Summary of Workplan Revenues and Expenditure by Source

For Q2 FY 2017/18, the community based department received 126% of its quarterly budget and the surplus of 26% was due to release of other government transfers which were not budgeted for. of the funds received, wages contributed 12% , 81% OGT , 6% sector conditional grant non wage. Out of the funds received, 13% was actually spent on wages, 39% on non wage recurrent activities , 54% on development and 2% on donor activities.

Reasons for unspent balances on the bank account

THE unspent balances were for the bank charges

Highlights of physical performance by end of the quarter

Assorted GBV and UWEP reports submitted to MGLSD, Kampala.

Vote:574 Namutumba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,171	41,937	40%	26,293	22,021	84%
District Unconditional Grant (Non-Wage)	44,409	18,271	41%	11,102	10,988	99%
District Unconditional Grant (Wage)	44,131	22,066	50%	11,033	11,033	100%
Locally Raised Revenues	16,630	1,600	10%	4,158	0	0%
Development Revenues	37,246	31,073	83%	9,312	8,588	92%
District Discretionary Development Equalization Grant	30,698	31,073	101%	7,675	8,588	112%
External Financing	6,548	0	0%	1,637	0	0%
Total Revenues shares	142,417	73,010	51%	35,604	30,609	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,131	22,066	50%	11,033	11,033	100%
Non Wage	61,039	16,443	27%	15,260	7,561	50%
Development Expenditure						
Domestic Development	30,698	18,130	59%	7,675	8,120	106%
Donor Development	6,548	0	0%	1,637	0	0%
Total Expenditure	142,417	56,639	40%	35,604	26,714	75%
C: Unspent Balances						
Recurrent Balances		3,428	8%			
Wage		0				
Non Wage		3,428				
Development Balances		12,943	42%			
Domestic Development		12,943				
Donor Development		0				
Total Unspent		16,371	22%			

Vote:574 Namutumba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

For Q2 FY2017/18, the planning unit received 86% of its quarterly budget and of which DUCGNW contributed 36%, DUCG wage 36% and DDEG 28%. out of the funds received, 36% was actually spent on wages, 25% on non wage recurrent and 24% on development.

Reasons for unspent balances on the bank account

The unspent balances were for the ongoing district assessment exercise.

Highlights of physical performance by end of the quarter

1 assessment training conducted at the district. 1 Budget conference held at the district.

Vote:574 Namutumba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,817	33,072	39%	21,454	17,183	80%
District Unconditional Grant (Non-Wage)	14,859	8,795	59%	3,715	5,045	136%
District Unconditional Grant (Wage)	36,797	18,399	50%	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	5,879	50%	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	33,072	37%	22,454	17,183	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,797	24,277	66%	9,199	12,139	132%
Non Wage	49,019	8,450	17%	12,255	3,750	31%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	89,817	32,727	36%	22,454	15,889	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		345				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		345	1%			

Vote:574 Namutumba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

For Q2 FY 2017/18, the department of audit received 77% of its annual budget and of which DUCGNW contributed 29% while DUCG wage 71%. The DUCGNW performed more than 100% because the budget desk allocated more funds due to many ongoing audit activities in the department. out of the funds received, the department spent 88% on wages and 22% on recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance was for the bank changes

Highlights of physical performance by end of the quarter

1 quarterly report for auditing departments and sub-counties.

Vote:574 Namutumba District**Quarter2***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

Quarter2

Vote:574 Namutumba District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 met.					
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: salary processing system is always off network					
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: no challenges					
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: No challenges faced					
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: no challenges faced					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:574 Namutumba District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: no challenges faced.

Output : 138109 Payroll and Human Resource Management Systems

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Error: Subreport could not be shown.

Reasons for over/under performance: no challenges faced.

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Reasons for over/under performance: no challenges faced.

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced.

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: Long procurement process

<i>Total For Administration : Wage Rect:</i>	<i>210,269</i>	<i>190,637</i>	<i>91 %</i>	<i>119,670</i>
<i>Non-Wage Reccurent:</i>	<i>651,920</i>	<i>345,272</i>	<i>53 %</i>	<i>318,770</i>
<i>GoU Dev:</i>	<i>53,400</i>	<i>4,500</i>	<i>8 %</i>	<i>4,500</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>540,408</i>	<i>59.0 %</i>	<i>442,940</i>

Vote:574 Namutumba District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: No challenges faced.					
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: No challenges faced					
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: No challenges faced					
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

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		No challenges faced.			
<i>Total For Finance : Wage Rect:</i>	167,031	84,531	51 %		42,773
<i>Non-Wage Reccurent:</i>	65,429	53,626	82 %		27,300
<i>GoU Dev:</i>	2,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	234,460	138,157	58.9 %		70,073

Vote:574 Namutumba District

Quarter2

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: Limited funding to the sector.					
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: No challenges faced.					
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: Limited funding					
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: Limited funding					
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: No challenges faced.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
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Vote:574 Namutumba District**Quarter2**

Reasons for over/under performance:	Limited funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>182,498</i>	<i>99,624</i>	<i>55 %</i>	<i>54,000</i>
<i>Non-Wage Reccurent:</i>	<i>182,691</i>	<i>109,025</i>	<i>60 %</i>	<i>85,411</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>208,649</i>	<i>57.1 %</i>	<i>139,410</i>

Vote:574 Namutumba District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: No challenges faced.					
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 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: limited funding					

Vote:574 Namutumba District**Quarter2****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: No challenges faced					
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: Limited 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:					
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>152,735</i>	<i>32 %</i>		<i>76,368</i>
<i>Non-Wage Reccurent:</i>	<i>44,983</i>	<i>134,549</i>	<i>299 %</i>		<i>80,193</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>287,284</i>	<i>50.1 %</i>		<i>156,560</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: PHC is inadequate and Bukonte NGO HCIII has not yet received PHC funds for the last two FYs.					
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: Kigalma HCII has not yet received PHC funds for the last 2 FYs.					
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: N/A					
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: Delayed procurement process					
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: Inadequate funding					
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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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: Limited funding					
<i>Total For Health : Wage Rect:</i>	<i>1,198,616</i>	<i>599,268</i>	<i>50 %</i>		<i>299,634</i>
<i>Non-Wage Reccurent:</i>	<i>252,932</i>	<i>137,873</i>	<i>55 %</i>		<i>75,243</i>
<i>GoU Dev:</i>	<i>65,000</i>	<i>26,332</i>	<i>41 %</i>		<i>26,332</i>
<i>Donor Dev:</i>	<i>166,195</i>	<i>90,659</i>	<i>55 %</i>		<i>37,005</i>
<i>Grand Total:</i>	<i>1,682,743</i>	<i>854,132</i>	<i>50.8 %</i>		<i>438,214</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: limited staffing					
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: long procurement process.					
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: no challenges faced					
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: limited funding					
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: high dropout of students					
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: limited staffing

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

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: no challenges faced.

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: Limited staff in the office and no transport facilities

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>	8,884,330	4,442,165	50 %	2,241,401
<i>Non-Wage Reccurent:</i>	2,828,844	965,350	34 %	19,969
<i>GoU Dev:</i>	236,096	36,951	16 %	23,324
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	11,949,270	5,444,465	45.6 %	2,284,694

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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 met					
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: Limited staffing in the department.					
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: Limited staffing and frequent breakdown of road equipment.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent breakdown of road equipment.					
<i>Total For Roads and Engineering : Wage Rect:</i>	46,605	23,302	50 %		11,651
<i>Non-Wage Reccurent:</i>	457,576	131,344	29 %		90,519
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	504,181	154,646	30.7 %		102,170

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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: no challenges faced					
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: No challenges faced.					
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: no challenges faced					
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: no challenges faced.					
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: salty water and dry sources

<i>Total For Water : Wage Rect:</i>	28,562	14,281	50 %	7,141
<i>Non-Wage Reccurent:</i>	47,622	23,866	50 %	15,396
<i>GoU Dev:</i>	576,752	294,971	51 %	287,689
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	652,935	333,117	51.0 %	310,225

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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: Limited funding					
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: Limited funding					
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: Limited funding					
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: Limited funding					
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: Limited funding					
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: Limited funding					
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 funding.			
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			
Total For Natural Resources : Wage Rect:		48,703	48,703	100 %	0
Non-Wage Reccurent:		28,618	4,224	15 %	2,524
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		77,321	52,927	68.5 %	2,524

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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 and staffing					
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 in the department					
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:					
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					
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:					
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:

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:

<i>Total For Community Based Services : Wage Rect:</i>	<i>91,290</i>	<i>45,645</i>	<i>50 %</i>	<i>22,823</i>
<i>Non-Wage Reccurent:</i>	<i>57,762</i>	<i>87,962</i>	<i>152 %</i>	<i>75,500</i>
<i>GoU Dev:</i>	<i>384,481</i>	<i>101,592</i>	<i>26 %</i>	<i>99,900</i>
<i>Donor Dev:</i>	<i>27,375</i>	<i>7,300</i>	<i>27 %</i>	<i>3,870</i>
<i>Grand Total:</i>	<i>560,908</i>	<i>242,499</i>	<i>43.2 %</i>	<i>202,093</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: limited staffing					
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: limited staff in the department and internet work failure.					
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: limited staffing					
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: no challenges faced.					
<i>Total For Planning : Wage Rect:</i>	<i>44,131</i>	<i>22,066</i>	<i>50 %</i>		<i>11,033</i>
<i>Non-Wage Reccurent:</i>	<i>61,039</i>	<i>16,443</i>	<i>27 %</i>		<i>7,561</i>
<i>GoU Dev:</i>	<i>30,698</i>	<i>18,130</i>	<i>59 %</i>		<i>8,120</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>56,639</i>	<i>39.8 %</i>		<i>26,714</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: limited funding					
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: Limited funding					
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: Limited funding					
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>	25,039	18,399	73 %		9,199
<i>Non-Wage Reccurent:</i>	45,019	8,450	19 %		3,750
<i>GoU Dev:</i>	4,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	74,059	26,849	36.3 %		12,949

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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	45,709
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	2,219
<i>Programme : District, Urban and Community Access Roads</i>				0	2,219
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	2,219
Item : 263104 Transfers to other govt. units (Current)					
Mazuba-Mulemba (CAR)	Mazuba Mazuba	Other Transfers from Central Government		0	2,219
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	3,374
Programme : Primary Healthcare			19,803	3,374
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,203	1,446
Item : 263101 LG Conditional grants (Current)				
Mazuba HCII	Mazuba Mazuba	Sector Conditional Grant (Non-Wage)	8,601	482
Namalembe HCII	Nsoola Namalembe	Sector Conditional Grant (Non-Wage)	8,601	964
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,600	1,928
Item : 263101 LG Conditional grants (Current)				
Irimbi HC II	Nsoola Irimbi	Sector Conditional Grant (Non-Wage)	2,600	1,928
Sector : Water and Environment			0	30,284
Programme : Rural Water Supply and Sanitation			0	30,284
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	30,284
Item : 312104 Other Structures				
Borehole drilling	Nsoola	Sector Development Grant	0	22,000
borehole rehabilitation	Mpeinzya mpeinza	Sector Development Grant	0	8,284
LCIII : Nangonde			210,908	53,604
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 Nangonde	Nangonde	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	5,355
Programme : District, Urban and Community Access Roads			0	5,355
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,355
Item : 263104 Transfers to other govt. units (Current)				
Namakoko-Izinga (CAR)	Namakoko Namakoko village	Other Transfers from Central Government	0	5,355

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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	7,711

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Programme : Primary Healthcare			10,400	7,711
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,400	7,711
Item : 263101 LG Conditional grants (Current)				
Kikalu HC II	Iwungiro Kikalu	Sector Conditional Grant (Non-Wage)	2,600	1,928
Lwatama HC II	Lwatama Lwatama	Sector Conditional Grant (Non-Wage)	2,600	1,928
Namusita HC II	Iwungiro Namusita	Sector Conditional Grant (Non-Wage)	2,600	1,928
Nangonde HC II	Nangonde Nangonde	Sector Conditional Grant (Non-Wage)	2,600	1,928
Sector : Water and Environment			0	2,761
Programme : Rural Water Supply and Sanitation			0	2,761
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,761
Item : 312104 Other Structures				
Borehole rehabilitation	Lwatama	Sector Development , Grant	0	2,761
Borehole rehabilitation	Lwatama	Sector Development , Grant	0	2,761
LCIII : Namutumba Town Council			704,877	281,500
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	48,987
Programme : District, Urban and Community Access Roads			0	48,987
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	48,987
Item : 263104 Transfers to other govt. units (Current)				
Maintanaence of Namutumba TC roads	Central Ward Namutumba TC	Other Transfers from Central Government	0	48,987
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	7,813
Programme : Primary Healthcare			8,600	7,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,600	7,813
Item : 263101 LG Conditional grants (Current)				
Kaiti HC II	North Ward Kaiti	Sector Conditional Grant (Non-Wage)	2,600	1,928

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Namutumba HC III	Central Ward Namutumba T.C	Sector Conditional Grant (Non-Wage)	6,000	5,885
Sector : Water and Environment			20,108	1,060
Programme : Rural Water Supply and Sanitation			20,108	1,060
Capital Purchases				
Output : Administrative Capital			20,108	1,060
Item : 281503 Engineering and Design Studies & Plans for capital works developing BOQs	North Ward District water office	Sector Development Grant	8,108	1,060
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	198,181
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	8,875
Programme : District, Urban and Community Access Roads			256,600	8,875
Lower Local Services				
Output : District Roads Maintenance (URF)			256,600	8,875
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	3,000
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	495
Namalemba-Mawembe-Nakazinga (mechanised)	Bukonte Namalemba village	Other Transfers from Central Government	0	3,608
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	1,772
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	54,673
Programme : Primary Healthcare			78,955	54,673
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,203	1,446
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	964
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,458	26,895
Item : 263101 LG Conditional grants (Current)				
Bukonte HC II	Bukonte Bukonte	Sector Conditional Grant (Non-Wage)	2,600	1,928
Buwongo HC II	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	2,600	1,928
Nsinze HC IV	Nsinze Nsinze	Sector Conditional Grant (Non-Wage)	29,258	23,040
Output : Standard Pit Latrine Construction (LLS.)			0	13,000
Item : 263201 LG Conditional grants (Capital)				
Nsinze HCIV	Nsinze Nsinze TC	District Discretionary Development Equalization Grant	0	13,000
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			27,295	13,332
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	13,332
Sector : Water and Environment			0	30,284
Programme : Rural Water Supply and Sanitation			0	30,284
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	30,284
Item : 312104 Other Structures				
Borehole rehabilitation	Nawaikona	Sector Development Grant	0	0
Borehole drilling	Bubago Bubago	Sector Development Grant	0	22,000
Borehole brehabilitation	Nsinze Nsinze tc	Sector Development Grant	0	8,284
LCIII : Nabweyo			5,533	47,682
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
<i>Programme : Pre-Primary and Primary Education</i>			5,533	13,492
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	3,907
<i>Programme : Primary Healthcare</i>			0	3,907
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	964
Item : 263101 LG Conditional grants (Current)				
Mpulira HC II	Mpulira Mpulira village	Sector Conditional Grant (Non-Wage)	0	964
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	2,943
Item : 263101 LG Conditional grants (Current)				
Nabisoigi HCIII	Nabisogi Nabisoigi village	Sector Conditional Grant (Non-Wage)	0	2,943
Sector : Water and Environment			0	30,284
<i>Programme : Rural Water Supply and Sanitation</i>			0	30,284
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	30,284
Item : 312104 Other Structures				
Borehole rehabilitation	Busini	Sector Development Grant	0	8,284
Borehole drilling	Mpulira mpulira	Sector Development Grant	0	22,000
LCIII : Kibaale			296,846	141,896

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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	107,506
<i>Programme : Pre-Primary and Primary Education</i>			157,919	40,336
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	15,025
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	15,025
Output : Latrine construction and rehabilitation			38,736	11,000
Item : 312104 Other Structures				
2 - lined latrine stances constructed	Kisega Kasozi P/S	Sector Development , Grant	19,368	11,000
2 - lined latrine stances constructed	Kibaale Kibaale Bawazir p/s	Sector Development , Grant	19,368	11,000
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	3,855
Programme : Primary Healthcare			2,600	3,855
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,600	3,855
Item : 263101 LG Conditional grants (Current)				
Kiranga HC II	Nawangisa Kiranga	Sector Conditional Grant (Non-Wage)	2,600	1,928
Nakyeere HCII	Kisega Nakyeere	Sector Conditional Grant (Non-Wage)	0	1,928

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Sector : Water and Environment			0	30,284
Programme : Rural Water Supply and Sanitation			0	30,284
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	30,284
Item : 312104 Other Structures				
Borehole rehabilitation	Kibaale	Sector Development , Grant	0	8,284
Borehole drilling	Kasozzi kasozzi	Sector Development Grant	0	22,000
Borehole rehabilitation	Kiranga kiranga	Sector Development , Grant	0	8,284
LCIII : Namutumba			496,797	314,122
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	2,796
Programme : District, Urban and Community Access Roads			0	2,796
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	1,400
Item : 263104 Transfers to other govt. units (Current)				
Namilengo-Kiibi (CAR)	Namutumba Namilengo village	Other Transfers from Central Government	0	1,400
Output : District Roads Maintenance (URF)			0	1,396
Item : 263101 LG Conditional grants (Current)				
Bulafa-Bubutya-Kidali	Kigalama	Other Transfers from Central Government	0	504
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	153

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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	7,229
Programme : Primary Healthcare			33,604	7,229
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			25,804	2,410
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	964
Kigalama HCII	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	8,601	964
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,800	4,819
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	1,928
Namuwondo HC II	Ituba Namuwondo	Sector Conditional Grant (Non-Wage)	2,600	1,928
Sector : Water and Environment			0	30,284
Programme : Rural Water Supply and Sanitation			0	30,284
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	30,284
Item : 312104 Other Structures				
Borehole rehabilitation	Nakyere	Sector Development , Grant	0	8,284
Borehole rehabilitation	Kigalama kigalama tc	Sector Development , Grant	0	8,284
Borehole drilling	Nakyere nakyere village	Sector Development Grant	0	22,000
LCIII : Bulange			255,726	103,709
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	4,081
Programme : District, Urban and Community Access Roads			7,751	4,081
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,751	4,081
Item : 263104 Transfers to other govt. units (Current)				
Bulange	Bulange Bulange	Other Transfers from Central Government	7,751	4,081
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	11,920
Programme : Primary Healthcare			19,801	11,920
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,601	1,446
Item : 263101 LG Conditional grants (Current)				
Bugobi HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	8,601	1,446
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,200	10,474
Item : 263101 LG Conditional grants (Current)				
Bugobi HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	2,600	2,661
Bulange HC III	Bulange Bulange	Sector Conditional Grant (Non-Wage)	6,000	5,885
Buyoboya HC II	Mpumiro Buyoboya	Sector Conditional Grant (Non-Wage)	2,600	1,928

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Sector : Water and Environment			0	30,284
<i>Programme : Rural Water Supply and Sanitation</i>			0	30,284
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	30,284
Item : 312104 Other Structures				
Borehole rehabilitation	Bugobi	Sector Development Grant	0	0
Borehole drilling	Bugobi	Sector Development Grant	0	22,000
rehabilitation of 3 boreholles	Kirerema kirerema	Sector Development Grant	0	8,284
Deep well at Nawambogo A	Buwaga Nawambogo A	Sector Development Grant	0	0
LCIII : Ivukula			334,691	100,369
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 Ivukula	Ivukula	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	6,616
<i>Programme : District, Urban and Community Access Roads</i>			0	6,616
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	6,616
Item : 263104 Transfers to other govt. units (Current)				
Naisamula-Mahembe-Kirongo (CAR)	Ivukula Kirongo	Other Transfers from Central Government	0	6,616
<i>Output : District Roads Maintainence (URF)</i>			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	6,849
Programme : Primary Healthcare			38,807	6,849
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,601	964
Item : 263101 LG Conditional grants (Current)				
Ivukula/ Kisowozi HCII	Kisewozi Kisowozi	Sector Conditional Grant (Non-Wage)	8,601	964

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	5,885
Item : 263101 LG Conditional grants (Current)				
Ivukula HC III	Ivukula Ivukula	Sector Conditional Grant (Non-Wage)	6,000	5,885
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	30,284
Programme : Rural Water Supply and Sanitation			0	30,284
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	30,284
Item : 312104 Other Structures				
Borehole drilling	Budomero	Sector Development Grant	0	22,000
Borehole rehabilitation	Ivukula	Sector Development , Grant	0	8,284
Borehole rehabilitation	Kimenyulo	Sector Development , Grant	0	8,284
LCIII : Magada			367,950	118,543
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	7,000
Programme : District, Urban and Community Access Roads			0	7,000
Lower Local Services				
Output : District Roads Maintenance (URF)			0	7,000
Item : 263101 LG Conditional grants (Current)				

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Igerera-Mawungwe-Izimba (mechanised)	Magada Igerera	Other Transfers from Central Government	0	7,000
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	9,741
Programme : Primary Healthcare			11,200	9,741
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,200	9,741
Item : 263101 LG Conditional grants (Current)				
Kagulu HC II	Kagulu Kagulu	Sector Conditional Grant (Non-Wage)	2,600	1,928
Magada HC III	Magada Magada	Sector Conditional Grant (Non-Wage)	6,000	5,885
Mulama HC II	Izirangobi Mulama	Sector Conditional Grant (Non-Wage)	2,600	1,928
Sector : Water and Environment			0	30,284
Programme : Rural Water Supply and Sanitation			0	30,284
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	30,284
Item : 312104 Other Structures				
Borehole rehabilitation	Kagulu	Sector Development Grant	0	0
Borehole rehabilitation	Kiwanyi	Sector Development , Grant	0	8,284
Borehole drilling	Izirangobi Izirangobi	Sector Development Grant	0	22,000
borehole rehabilitation	Kagulu kagulu village	Sector Development , Grant	0	8,284