
Vote:574 Namutumba District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:574 Namutumba District for FY 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: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	422,985	160,992	38%
Discretionary Government Transfers	2,457,802	2,457,802	100%
Conditional Government Transfers	15,370,402	15,234,739	99%
Other Government Transfers	383,890	1,407,834	367%
Donor Funding	200,118	238,714	119%
Total Revenues shares	18,835,198	19,500,082	104%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	142,417	130,596	130,497	92%	92%	100%
Internal Audit	89,817	65,550	65,550	73%	73%	100%
Administration	1,335,895	1,496,266	1,493,097	112%	112%	100%
Finance	446,863	350,682	350,669	78%	78%	100%
Statutory Bodies	555,148	477,249	482,457	86%	87%	101%
Production and Marketing	573,969	842,607	736,954	147%	128%	87%
Health	1,708,537	1,746,053	1,745,748	102%	102%	100%
Education	11,949,270	12,455,785	12,253,190	104%	103%	98%
Roads and Engineering	669,229	614,504	586,745	92%	88%	95%
Water	652,935	607,830	607,679	93%	93%	100%
Natural Resources	91,450	87,102	87,096	95%	95%	100%
Community Based Services	619,669	625,857	624,528	101%	101%	100%
Grand Total	18,835,198	19,500,082	19,164,210	104%	102%	98%
<i>Wage</i>	<i>11,624,823</i>	<i>11,945,872</i>	<i>11,945,806</i>	<i>103%</i>	<i>103%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,365,477</i>	<i>5,459,307</i>	<i>5,246,394</i>	<i>102%</i>	<i>98%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>1,644,780</i>	<i>1,856,189</i>	<i>1,853,051</i>	<i>113%</i>	<i>113%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>200,118</i>	<i>238,714</i>	<i>118,959</i>	<i>119%</i>	<i>59%</i>	<i>50%</i>

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

By end of quarter four of financial year 2017/18 the district had cumulatively received UGX 19,500,082,000 against the planned UGX 18,835,198,000 translating into 104% budget performance which is above the projected 100% performance. The 4% budget surplus was due to sources that were not originally part of the approved budget of financial year 2017/18 as supplementary revenues which included: UMFSNP (121,400,000), Vegetable oil (382,589,000), Support to Production extension services (54,333,000), GAVI (93,504,000) and Global Partnership in Education.

Disbursement

The Overall cumulative disbursements to departments and LLGs were UGX 19,352,807,000 representing a budget release of 99% and these funds were used to fund both HLG and LLG decentralized services/functions. Of the funds disbursed in the financial year 2017/18, UGX 12,454,020,000 was allocated to education services while UGX 65,550,000 went to Internal Audit as being the department that received the least disbursement.

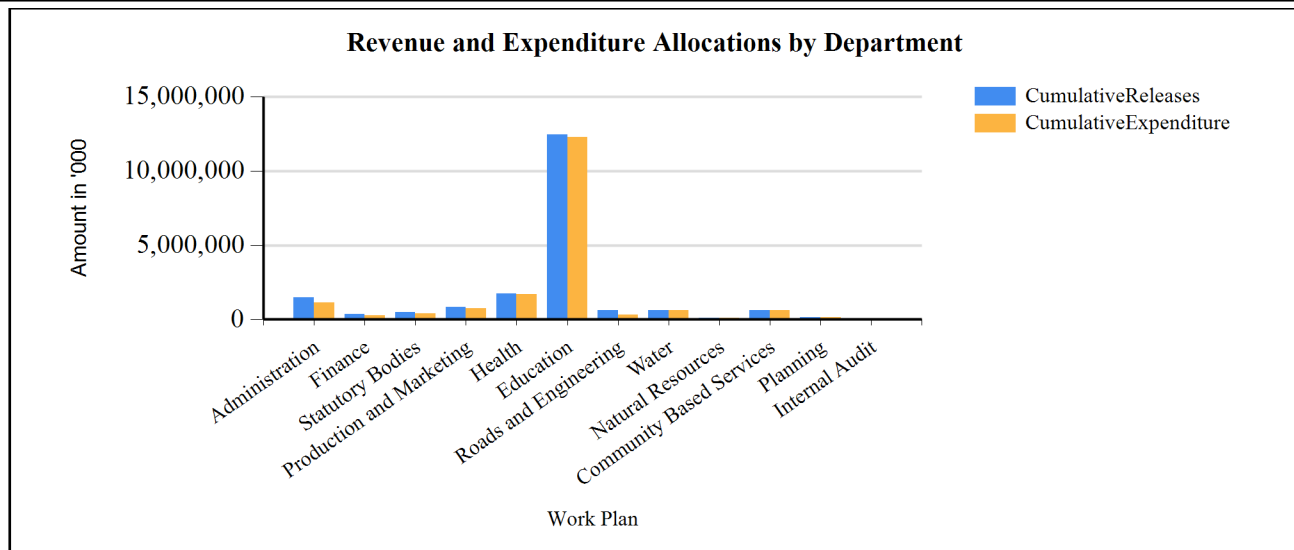
Expenditure

On the departmental expenditure UGX 19,500,082,000 representing 99% of the budget was utilized leaving a balance of about 1% on General Collection Account which was under garnishee order. No unspent balances on accounts save for small balances to cater for bank charges at the end of the financial year. The overall expenditure was 100% on Wage, Non wage and domestic development save for donor expenditure performance of 50% due budget cuts and the other that was budgeted erroneously twice (under donor and OGT) i.e UMFSNP. This left UGX 119,749,000 unspent under production department.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	422,985	160,992	38 %
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2a. Discretionary Government Transfers	2,457,802	2,457,802	100 %
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2b. Conditional Government Transfers	15,370,402	15,234,739	99 %
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2c. Other Government Transfers	383,890	1,407,834	367 %
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3. Donor Funding	200,118	238,714	119 %
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Total Revenues shares	18,835,198	19,500,082	104 %

Cumulative Performance for Locally Raised Revenues

Cumulatively locally raised revenue performed at 38%. The ideal performance should have been 100%, however the following factors are some of the reasons for the underperformance; Poor performance in park fees was due political pronouncements during campaigns which were misunderstood by tax payers. Miscellaneous receipts/income, Application Fees and Business licenses performed poorly due few capital development projects attracting few bidders and service provider collecting business license fees before beginning of the proceeding financial year affecting the collections of the year under implementation respectively. The finance committee has budgeted for mobilization of local revenue calling for collective revenue enhancement campaigns by technical and political leadership at the district and sub county level.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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There was an overwhelming performance under Other Government Transfers at 367% instead of 100% because of resources under URF for Works Department which had been planned under sector conditional grant None-Wage in the works Department but eventually reported under Other Government Transfers. There was also realisation of additional funding from Global Partnership in Education (GPE) and Support to Production Extension Services which had not been initially included in the budget.

Cumulative Performance for Donor Funding

Donor grants performed at 119% erroneously but generally there was sharp decline in this source of funding due to closure of SDS project. The district has no donors currently apart from the CBOs that offered off-budget support.

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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	380,551	121 %	78,518	116,368	148 %
District Production Services	247,744	348,591	141 %	61,936	22,000	36 %
District Commercial Services	12,155	7,813	64 %	3,039	0	0 %
Sub- Total	573,969	736,954	128 %	143,492	138,368	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	669,229	586,745	88 %	167,307	77,655	46 %
Sub- Total	669,229	586,745	88 %	167,307	77,655	46 %
Sector: Education						
Pre-Primary and Primary Education	839,218	1,084,015	129 %	209,804	367,711	175 %
Secondary Education	2,057,212	1,812,308	88 %	514,303	479,960	93 %
Skills Development	447,758	172,683	39 %	111,939	38,913	35 %
Education & Sports Management and Inspection	8,605,081	9,184,184	107 %	2,151,270	2,510,741	117 %
Sub- Total	11,949,270	12,253,190	103 %	2,987,317	3,397,324	114 %
Sector: Health						
Primary Healthcare	280,265	321,020	115 %	66,692	111,234	167 %
Health Management and Supervision	1,428,271	1,424,728	100 %	360,443	388,398	108 %
Sub- Total	1,708,537	1,745,748	102 %	427,135	499,632	117 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	652,935	607,679	93 %	163,234	98,622	60 %
Natural Resources Management	91,450	87,096	95 %	22,862	16,036	70 %
Sub- Total	744,385	694,775	93 %	186,096	114,658	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	619,669	624,528	101 %	154,917	335,349	216 %
Sub- Total	619,669	624,528	101 %	154,917	335,349	216 %
Sector: Public Sector Management						
District and Urban Administration	1,335,895	1,493,097	112 %	344,836	386,406	112 %
Local Statutory Bodies	555,148	482,457	87 %	138,787	130,060	94 %
Local Government Planning Services	142,417	130,497	92 %	35,604	39,566	111 %
Sub- Total	2,033,459	2,106,051	104 %	519,227	556,032	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	446,863	350,669	78 %	111,716	100,511	90 %
Internal Audit Services	89,817	65,550	73 %	22,454	18,583	83 %
Sub- Total	536,680	416,219	78 %	134,170	119,094	89 %
Grand Total	18,835,198	19,164,210	102 %	4,719,662	5,238,112	111 %

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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	1,447,246	116%	323,823	343,133	106%
District Unconditional Grant (Non-Wage)	41,852	139,819	334%	10,463	22,000	210%
District Unconditional Grant (Wage)	210,269	395,771	188%	52,567	102,567	195%
General Public Service Pension Arrears (Budgeting)	1,926	1,926	100%	481	0	0%
Gratuity for Local Governments	210,170	210,170	100%	52,542	52,542	100%
Locally Raised Revenues	45,953	21,306	46%	22,350	8,439	38%
Multi-Sectoral Transfers to LLGs_NonWage	335,179	229,257	68%	83,909	41,755	50%
Multi-Sectoral Transfers to LLGs_Wage	54,014	96,976	180%	13,504	27,824	206%
Pension for Local Governments	352,020	352,020	100%	88,005	88,005	100%
Development Revenues	84,513	49,021	58%	21,128	0	0%
District Discretionary Development Equalization Grant	46,400	17,965	39%	11,600	0	0%
Locally Raised Revenues	7,000	6,231	89%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,113	24,825	80%	7,778	0	0%
Total Revenues shares	1,335,895	1,496,266	112%	344,951	343,133	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	264,283	492,747	186%	66,071	130,391	197%
Non Wage	987,099	951,417	96%	257,637	242,405	94%
Development Expenditure						
Domestic Development	84,513	48,934	58%	21,128	13,610	64%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,335,895	1,493,097	112%	344,836	386,406	112%

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C: Unspent Balances			
Recurrent Balances	3,082	0%	
Wage	0		
Non Wage	3,082		
Development Balances	87	0%	
Domestic Development	87		
Donor Development	0		
Total Unspent	3,169	0%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn was 106% which was over and above the projected 100% target due to more wage requirements at 195% to cater for the parish chiefs and IT Officer recruited and accessed the payroll in the quarter. District unconditional grant non wage receipts stood at 210% because more funds were allocated to the department for support supervision of OWC and closure of unregistered schools in response to the directive by the President.

The quarterly expenditure was 11% over the projected 100% due more wage requirement(197%) used to pay salaries of newly recruited parish chiefs(22).

All funds released to the departments were fully utilized at 100%.

Reasons for unspent balances on the bank account

Balance on Account is part of funds under garnishee order

Highlights of physical performance by end of the quarter

Paid staff salaries and pension by 28th day of each month for 3 months

Ably supervised,coordinated and monitored all activities at district and sub county level

Ensured accountability of all funds

Gave technical guidance to political leadership and departments on government policy

Coordinated preparation of quarterly reports and submitted to line ministries as required by law

Held the mandatory monthly meetings

Conducted civil marriages

Held meetings on behalf of Administrator General

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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	350,682	79%	111,291	88,713	80%
District Unconditional Grant (Non-Wage)	30,135	79,057	262%	7,534	18,442	245%
District Unconditional Grant (Wage)	167,032	170,078	102%	41,758	42,773	102%
Locally Raised Revenues	35,292	18,575	53%	8,823	5,085	58%
Multi-Sectoral Transfers to LLGs_NonWage	137,419	68,622	50%	34,430	19,473	57%
Multi-Sectoral Transfers to LLGs_Wage	74,985	14,351	19%	18,746	2,939	16%
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	350,682	78%	111,791	88,713	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,016	184,428	76%	60,504	45,712	76%
Non Wage	202,847	166,241	82%	50,712	54,799	108%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	446,863	350,669	78%	111,716	100,511	90%
C: Unspent Balances						
Recurrent Balances		13	0%			
Wage		0				
Non Wage		13				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13	0%			

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Summary of Workplan Revenues and Expenditure by Source

The quarterly out-turn was 80% with the district unconditional grant at 245% and multi-sectoral transfers to LLGs_wage at 16% being the least performed revenue.

The expenditure performance was at 90% . All funds released to the department were utilized leaving no balance on Account. The department received more district unconditional grant non wage to support local revenue mobilization campaign for better collection next financial year

Reasons for unspent balances on the bank account

No unspent balance on account

Highlights of physical performance by end of the quarter

Paid staff salaries

Transferred capitation grants to schools, health facilities and sub counties including town council

Conducted revenue mobilization sessions in Ivukula, Bulange, Nsinze and Mazuba

Supervised and monitored the 9 LLGs to pay 35% remittances to District and 5% to counties.

Paid ex-Gratia to LCs (LCI and LC IIs)

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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	477,249	86%	138,787	118,681	86%
District Unconditional Grant (Non-Wage)	154,606	195,858	127%	38,652	48,123	125%
District Unconditional Grant (Wage)	182,498	207,770	114%	45,625	54,049	118%
Locally Raised Revenues	28,085	12,021	43%	7,021	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	150,007	52,240	35%	37,501	16,510	44%
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	477,249	86%	138,787	118,681	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,450	217,126	98%	55,613	54,045	97%
Non Wage	332,698	265,331	80%	83,174	76,015	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	555,148	482,457	87%	138,787	130,060	94%
C: Unspent Balances						
Recurrent Balances						
		-5,208	-1%			
Wage		4				
Non Wage		-5,212				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-5,208	-1%			

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Summary of Workplan Revenues and Expenditure by Source

The department performed at 86% and 89% respectively in terms of quarterly revenue out-turn and expenditure. The revenue performance was below the targeted 100% due to Garnishee order. Ex-Gratia was paid in time to the LCs just before the General Collection Account came under Garnishee Order. Otherwise all released to the department were fully utilized at 100%.

Reasons for unspent balances on the bank account

Balance on account was for bank charges at the end of the financial year

Highlights of physical performance by end of the quarter

Political and technical staff paid salaries

New members of LG PAC sworn in and oriented

Held 2 committee and 2 council meetings

Conducted 2 monitoring exercises by executives

Standing committees reviewed and approved supplementary budgets and work plans

Council approved the following: Budget estimates for fy 2018/19, procurement plan and recruitment plans for the same financial year

District Commission conducted interviews and new staff were recruited and others promoted.

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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	684,441	130%	131,888	86,990	66%
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	336,482	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	42,488	42,488	100%	10,622	10,622	100%
Sector Conditional Grant (Wage)	305,471	305,471	100%	76,368	76,368	100%
Development Revenues	46,417	158,166	341%	11,604	0	0%
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	38,417	100%	9,604	0	0%
Total Revenues shares	573,969	842,607	147%	143,492	86,990	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	481,569	305,471	63%	120,392	76,368	63%
Non Wage	45,983	393,476	856%	11,496	40,000	348%
Development Expenditure						
Domestic Development	46,417	38,007	82%	11,604	22,000	190%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	573,969	736,954	128%	143,492	138,368	96%
C: Unspent Balances						
Recurrent Balances						
		-14,506	-2%			
Wage		0				
Non Wage		-14,506				
Development Balances						
		120,159	76%			

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Domestic Development	410		
Donor Development	119,749		
Total Unspent	105,653	13%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter, the department performed at 66% revenues while expenditure was at 96%. UGX 119,749,000 could not be spent due the problem of budgeting for the same revenue twice i.e under donor and Other Government Transfers which was in error. The funds budgeted for under donor should be deleted since spending was only done along the OGT source. Overall performance was recorded at 84% and is bound to improve after deletion of the funds budgeted in error.

Reasons for unspent balances on the bank account

The balance on account includes UGX 119,749,000 that was budgeted for twice erroneously under OGT and at the same under donor funding. Accountability of OGT that made and the other of donor had no expenditure. Hence need for deletion from the budget. The UGX 17,000,000 under non wage is part of the funds under garnishee order.

Highlights of physical performance by end of the quarter

By end of the quarter, the department had paid staff salaries
 Supervised distributions of inputs provided under OWC
 Carried out inspection and certification of agricultural inputs such as agro-biological products
 Enforced agricultural laws and regulations
 supervised construction plant clinic at the district HQs
 Trained compilation and analysis of data

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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	1,503,611	104%	362,887	412,228	114%
District Unconditional Grant (Non-Wage)	10,760	13,083	122%	2,690	2,690	100%
Locally Raised Revenues	6,134	5,000	82%	1,534	0	0%
Sector Conditional Grant (Non-Wage)	236,037	236,037	100%	59,009	59,009	100%
Sector Conditional Grant (Wage)	1,198,616	1,249,490	104%	299,654	350,529	117%
Development Revenues	256,989	242,442	94%	64,247	21,000	33%
District Discretionary Development Equalization Grant	60,000	101,908	170%	15,000	0	0%
External Financing	166,195	111,665	67%	41,549	21,000	51%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,793	28,869	112%	6,448	0	0%
Total Revenues shares	1,708,537	1,746,053	102%	427,134	433,228	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,198,616	1,249,431	104%	299,654	350,529	117%
Non Wage	252,932	254,120	100%	66,608	61,898	93%
Development Expenditure						
Domestic Development	90,793	130,537	144%	19,323	66,205	343%
Donor Development	166,195	111,659	67%	41,549	21,000	51%
Total Expenditure	1,708,537	1,745,748	102%	427,135	499,632	117%
C: Unspent Balances						
Recurrent Balances						
		60	0%			
Wage		60				
Non Wage		0				
Development Balances						
		246	0%			
Domestic Development		240				
Donor Development		6				

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Total Unspent	306	0%	
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Summary of Workplan Revenues and Expenditure by Source

For Q4 FY2017/18, the department of health received 104% of the total budget which was above 100% due to supplementary budget on Rota virus vaccination and of which 1% was District unconditional conditional grant Non wage, 20% 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, 76% was spent on wages, 13% non wage recurrent activities and 4% on development/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**Highlights of physical performance by end of the quarter**

A 4 - stance lined pit latrine constructed at Ivukula HC III.
 27,970 OPD patients diagnosed and treated.
 39% deliveries conducted at health facilities
 2,185 children immunised

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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	11,996,849	102%	2,928,293	3,434,205	117%
District Unconditional Grant (Wage)	51,958	51,958	100%	12,990	12,990	100%
Other Transfers from Central Government	0	13,500	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,828,844	2,828,844	100%	707,211	942,948	133%
Sector Conditional Grant (Wage)	8,832,372	9,102,547	103%	2,208,093	2,478,268	112%
Development Revenues	236,096	458,936	194%	59,024	0	0%
Other Transfers from Central Government	0	222,840	0%	0	0	0%
Sector Development Grant	236,096	236,096	100%	59,024	0	0%
Total Revenues shares	11,949,270	12,455,785	104%	2,987,317	3,434,205	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,884,330	9,154,504	103%	2,221,083	2,494,626	112%
Non Wage	2,828,844	2,641,515	93%	707,211	744,779	105%
Development Expenditure						
Domestic Development	236,096	457,171	194%	59,024	157,920	268%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,949,270	12,253,190	103%	2,987,317	3,397,324	114%
C: Unspent Balances						
Recurrent Balances		200,829	2%			
Wage		0				
Non Wage		200,829				
Development Balances		1,765	0%			
Domestic Development		1,765				
Donor Development		0				
Total Unspent		202,595	2%			

Vote:574 Namutumba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Quarterly out-turn was 117% due to sector conditional grant non wage and wage were over 100%. Wage increase was attributed to new teachers recruited in the course of the quarter and capitation grant released in 3 installments instead of 4 planned for making the out-turn going beyond the 100%.

The capital development expenditure stood at 268% because the procure of department vehicle was implemented in quarter four. The department was not highly affected by the Garnishee Order.

Reasons for unspent balances on the bank account

NIL save for bank charges

Highlights of physical performance by end of the quarter

At the end of quarter four, the department had registered the following achievements

Carried out monitoring of 64 schools to ascertain the recommendations by Inspectors of schools

Carried out inspection of 109 schools to confirm compliance with set guidelines by MOES

Supervised 2 schools constructed under Global Partnership for Education at Muyinda Mem and Buwanga primary schools

Procured a double cabin car for the department

Submitted district inspection report for quarter 4 to the ESA

Transferred Capitation grants to secondary, primary and tertiary institutes in the district

Vote:574 Namutumba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	504,181	423,512	84%	126,045	11,651	9%
District Unconditional Grant (Non-Wage)	864	122	14%	216	0	0%
District Unconditional Grant (Wage)	46,605	46,605	100%	11,651	11,651	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	83,687	0%	0	0	0%
Other Transfers from Central Government	0	293,098	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	456,712	0	0%	114,178	0	0%
Development Revenues	165,048	190,992	116%	41,262	0	0%
Multi-Sectoral Transfers to LLGs_Gou	165,048	190,992	116%	41,262	0	0%
Total Revenues shares	669,229	614,504	92%	167,307	11,651	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,605	46,604	100%	11,651	11,651	100%
Non Wage	457,576	349,148	76%	114,394	51,963	45%
Development Expenditure						
Domestic Development	165,048	190,992	116%	41,262	14,041	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	669,229	586,745	88%	167,307	77,655	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		27,759				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		27,759	5%			

Vote:574 Namutumba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The quarterly out-turn was 9% due to the effect of the Garnishee order. All funds were still on general collection account now under garnishee. Expenditure stood at 46% for the quarter. However,, cumulatively revenue and expenditure performance was at 100%.

Reasons for unspent balances on the bank account

NIL, all funds were utilized as per planned interventions

Highlights of physical performance by end of the quarter

The department was able to achieve the following

paid salaries to staff for 3 months

successfully carried out mechanized maintenance of the following roads: Mazuba - Bugodo, Nsinze - Naigombwa, Namalemba-Mawembe-Mpande, Ivukula Nabitula and Namusingiri swamp

Routine manual maintenance on all district roads

Installed culverts along district roads

Repaired plants and office vehicles

Vote:574 Namutumba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,184	63,079	83%	19,046	15,770	83%
District Unconditional Grant (Non-Wage)	5,855	0	0%	1,464	0	0%
District Unconditional Grant (Wage)	28,562	28,562	100%	7,141	7,141	100%
Locally Raised Revenues	7,250	0	0%	1,812	0	0%
Sector Conditional Grant (Non-Wage)	34,517	34,517	100%	8,629	8,629	100%
Development Revenues	576,752	544,752	94%	144,188	0	0%
District Discretionary Development Equalization Grant	20,000	5,000	25%	5,000	0	0%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Sector Development Grant	519,114	519,114	100%	129,778	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	652,935	607,830	93%	163,234	15,770	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,562	28,562	100%	7,141	7,141	100%
Non Wage	47,622	34,366	72%	11,905	8,700	73%
Development Expenditure						
Domestic Development	576,752	544,751	94%	144,188	82,781	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	652,935	607,679	93%	163,234	98,622	60%
C: Unspent Balances						
Recurrent Balances		151	0%			
Wage		0				
Non Wage		151				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:574 Namutumba District**Quarter4**

Total Unspent	151	0%	
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Summary of Workplan Revenues and Expenditure by Source

The recurrent revenue for the quarter stood at 83% and overall expenditure was 60%. Most of the capital development expenditure had been effected by previous quarter since all funds had been received. The performance for recurrent expenditure was also affected by the Garnishee order. Otherwise all funds released to the department were utilized at 100%.

Reasons for unspent balances on the bank account

No unspent balances save for bank charges

Highlights of physical performance by end of the quarter

18 deep wells constructed
 18 new water user committees formed
 45 water sources rehabilitated and functional
 2 radio talk shows conducted
 1 district and 1 sub county advocacy meeting held
 staff paid salaries
 Quality testing done on sampled water sources
 hand pump mechanics trained maintenance

Vote:574 Namutumba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,450	87,102	95%	22,863	14,882	65%
District Unconditional Grant (Non-Wage)	12,795	3,692	29%	3,199	1,000	31%
District Unconditional Grant (Wage)	48,703	73,055	150%	12,176	12,176	100%
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	6,823	100%	1,706	1,706	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,450	87,102	95%	22,863	14,882	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,832	76,587	122%	15,708	12,176	78%
Non Wage	28,618	10,509	37%	7,155	3,860	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,450	87,096	95%	22,862	16,036	70%
C: Unspent Balances						
Recurrent Balances						
		7	0%			
Wage		0				
Non Wage		7				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7	0%			

Vote:574 Namutumba District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter, the department had received 65% of its projected revenue and expenditure performance was 70%.
The revenue performance and expenditure for the quarter under report was less than 100% due to Garnishee order on district general collection account.
All funds were not received as planned so was the performance.

Reasons for unspent balances on the bank account

Virtually no unspent balance on account

Highlights of physical performance by end of the quarter

Monitored DDEG and SFG projects and certified them for compliance
Environment mitigation measures addressed in the BOQs
Physical planning committee meetings conducted
Routine inspections carried out

Vote:574 Namutumba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,830	217,336	118%	45,957	40,940	89%
District Unconditional Grant (Non-Wage)	2,620	655	25%	655	655	100%
District Unconditional Grant (Wage)	91,290	101,144	111%	22,823	27,749	122%
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	0	0%
Sector Conditional Grant (Non-Wage)	50,142	50,142	100%	12,535	12,535	100%
Development Revenues	435,839	408,520	94%	108,960	294,472	270%
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	0	0%
Other Transfers from Central Government	383,890	395,227	103%	95,973	294,472	307%
Total Revenues shares	619,669	625,857	101%	154,918	335,412	217%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,873	103,539	103%	25,218	27,749	110%
Non Wage	82,957	113,104	136%	20,739	14,000	68%
Development Expenditure						
Domestic Development	408,464	400,585	98%	102,116	293,600	288%
Donor Development	27,375	7,300	27%	6,844	0	0%
Total Expenditure	619,669	624,528	101%	154,917	335,349	216%
C: Unspent Balances						
Recurrent Balances		693	0%			

Vote:574 Namutumba District**Quarter4**

Wage	1		
Non Wage	693		
Development Balances	636	0%	
Domestic Development	636		
Donor Development	0		
Total Unspent	1,329	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received quarterly recurrent out-turn of 89% with district unconditional grant at 22% over and above the projected 100% target. The development revenue performed at 270% due transfers of YLP and UWEP funds effected in the quarter for the whole year,

The overall expenditure performance for the quarter was 216% due to YLP and UWEP funds that were all spent in the quarter under report. Wage expenditure was 10% above the expected 100% due to salaries paid to CDOs recruited and accessed the payroll in the same quarter.

Reasons for unspent balances on the bank account

No balance on account. All funds were utilized effectively

Highlights of physical performance by end of the quarter

Staff salaries paid by 26th of every month
 UGX 162,000,000 paid to UWEP groups
 43 YLP groups benefited from the funding
 mobilized and registered CBOs in all sub counties

Vote:574 Namutumba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,171	88,522	84%	26,293	23,293	89%
District Unconditional Grant (Non-Wage)	44,409	42,791	96%	11,102	12,260	110%
District Unconditional Grant (Wage)	44,131	44,131	100%	11,033	11,033	100%
Locally Raised Revenues	16,630	1,600	10%	4,158	0	0%
Development Revenues	37,246	42,073	113%	9,312	0	0%
District Discretionary Development Equalization Grant	30,698	42,073	137%	7,675	0	0%
External Financing	6,548	0	0%	1,637	0	0%
Total Revenues shares	142,417	130,596	92%	35,604	23,293	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,131	44,131	100%	11,033	11,033	100%
Non Wage	61,039	44,293	73%	15,260	14,895	98%
Development Expenditure						
Domestic Development	30,698	42,073	137%	7,675	13,638	178%
Donor Development	6,548	0	0%	1,637	0	0%
Total Expenditure	142,417	130,497	92%	35,604	39,566	111%
C: Unspent Balances						
Recurrent Balances		98	0%			
Wage		0				
Non Wage		98				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		98	0%			

Vote:574 Namutumba District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Quarterly out-turn of recurrent revenue was 89% and expenditure at 111%. The 11% increase in expenditure was due to procurement items budgeted for under DDEG(Retooling).

All released funds were utilized i.e the unit performed at 100% for both revenue and expenditure cumulatively.

Reasons for unspent balances on the bank account

No unspent balance save for Bank charges at the end of year.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months

3 DTPC meetings held

1 monitoring and supervision report submitted to CAO for discussion in the TPC

Draft budget estimates, Form B and work plans submitted to MFPED and OPM and Local Governments

Vote:574 Namutumba District

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,817	65,550	76%	21,454	18,234	85%
District Unconditional Grant (Non-Wage)	14,859	18,884	127%	3,715	5,045	136%
District Unconditional Grant (Wage)	36,797	36,797	100%	9,199	9,199	100%
Locally Raised Revenues	18,403	3,990	22%	4,601	3,990	87%
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	0	0%
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	65,550	73%	22,454	18,234	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,797	42,676	116%	9,199	9,199	100%
Non Wage	49,019	22,874	47%	12,255	9,384	77%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	89,817	65,550	73%	22,454	18,583	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:574 Namutumba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At end of Q4, the revenue performance and expenditure were at 81% and 83% respectively. The performance was due mainly due unconditional grant being at 136% though the local revenue was at 87%. The department had the capacity to consume all the disbursed funds with no balance at all.

Reasons for unspent balances on the bank account

No unspent balanced at the end of Q4.

Highlights of physical performance by end of the quarter

Staff paid salaries

1 Audit report submitted to District Council

Auditing of Schools and health facilities conducted

Vote:574 Namutumba District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
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

Quarter4

Vote:574 Namutumba District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: More funds were allocated to cater for many ongoing administration duties.					
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: more funds were reallocated to cater for salary processing.					
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: more funds were allocated to cater for many ongoing TRAINING in the district.					
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: Garnishing of the General Collection Fund Account					
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: N/A					
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: N/A					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:574 Namutumba District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Garnishing of the General Fund Collection Account

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Garnishing of the General Fund Collection Account

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Garnishing of the General Fund Collection Account

Capital Purchases

Output : 138172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Garnishing of the General Fund Collection Account

<i>Total For Administration : Wage Rect:</i>	<i>210,269</i>	<i>395,771</i>	<i>188 %</i>	<i>102,567</i>
<i>Non-Wage Reccurent:</i>	<i>651,920</i>	<i>725,948</i>	<i>111 %</i>	<i>204,439</i>
<i>GoU Dev:</i>	<i>53,400</i>	<i>24,110</i>	<i>45 %</i>	<i>13,610</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>1,145,828</i>	<i>125.1 %</i>	<i>320,615</i>

Vote:574 Namutumba District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: more funds were reallocated to mobilize tax payers					
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: more funds were allocated for budgeting process.					
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: More funds were reallocate to cater for examining accounts for the whole year.					
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: More funds were reallocated to cater for the preparation of final books of accounts.					
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

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Finance : Wage Rect:</i>	167,031	170,077	102 %		42,773
<i>Non-Wage Reccurent:</i>	65,429	99,534	152 %		34,081
<i>GoU Dev:</i>	2,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	234,460	269,611	115.0 %		76,854

Vote:574 Namutumba District

Quarter4

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: N/A					
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: more local revenue was allocated to DCC to discuss handle many procurement including world bank projects not initially planned for,					
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: Garnishing of the District General Collection Account					
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: Nil					
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: more allocation to handle audit equerries.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Nil			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>182,498</i>	<i>207,766</i>	<i>114 %</i>	<i>54,045</i>	
<i>Non-Wage Reccurent:</i>	<i>182,691</i>	<i>213,092</i>	<i>117 %</i>	<i>57,789</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>420,858</i>	<i>115.2 %</i>	<i>111,834</i>	

Vote:574 Namutumba District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 challenge					
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: In addition to the planned extension non wage grant, there was a supplementary budget in respect of Uganda multisectoral food security and nutrition addressing the same interventions.					
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: Due to supplementary budget to support nutrition, vegetable oil and extension of wc 30% supported production officer.					
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: Due to supplementary budget to support nutrition, vegetable oil and extension of wc 30% supported production officer.					
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: Decline in local revenue performance.					
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.					

Vote:574 Namutumba District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges faced.					
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: Budget not realized due to garnishee					
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: No challenge					
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: Underfunding					
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: Local revenue allocation was not realized,					
Total For Production and Marketing : Wage Rect:	481,569	305,471	63 %		76,368
Non-Wage Reccurent:	44,983	393,476	875 %		40,000
GoU Dev:	46,417	38,007	82 %		22,000
Donor Dev:	0	0	0 %		0
Grand Total:	572,969	736,954	128.6 %		138,368

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
1. Some NGO health facilities namely; Bukonte NGO HC III, Mazuba HC II and Igerera HC II have not received PHC funds for the last 3 financial years.					
2. Inadequate medicine supplies by JMS hence hindering proportionate service delivery.					
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:					
1.Kigalama HC II has not received PHC funds for the last 3 financial years					
2. Inadequate staff accommodation					
3. Most of the health facility infrastructure are in a very bad state especially the maternity wards.					
4 Most of the health facility cold chain fridges are fault/down					
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:					
Inadequate PHC development funds to fully fence Nsinze HC IV					
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:					
N/A					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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: N/A

<i>Total For Health : Wage Rect:</i>	<i>1,198,616</i>	<i>1,249,431</i>	<i>104 %</i>	<i>350,529</i>
<i>Non-Wage Reccurent:</i>	<i>252,932</i>	<i>254,120</i>	<i>100 %</i>	<i>61,898</i>
<i>GoU Dev:</i>	<i>65,000</i>	<i>101,668</i>	<i>156 %</i>	<i>37,336</i>
<i>Donor Dev:</i>	<i>166,195</i>	<i>111,659</i>	<i>67 %</i>	<i>21,000</i>
<i>Grand Total:</i>	<i>1,682,743</i>	<i>1,716,878</i>	<i>102.0 %</i>	<i>470,763</i>

Vote:574 Namutumba District

Quarter4

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: No challenges faced					
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: Council changed its decision from rehabilitation to construction.					
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: Part of the budget was reallocated to classroom construction.					
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: No challenges faced					
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: Budget cut from the center.					
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: The number of staff in the posts is small and they cannot consume the wage provision.

Lower Local Services

Output : 078351 Tertiary Institutions Services (LLS)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced.

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: More funds were allocated to implement the policy of closing unregistered schools in the district.

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: No challenges faced.

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: More funds were reallocated to meet the cost for participating in the national meet at Arua.

<i>Total For Education : Wage Rect:</i>	<i>8,884,330</i>	<i>9,154,504</i>	<i>103 %</i>	<i>2,494,626</i>
<i>Non-Wage Reccurent:</i>	<i>2,828,844</i>	<i>2,641,515</i>	<i>93 %</i>	<i>744,779</i>
<i>GoU Dev:</i>	<i>236,096</i>	<i>457,171</i>	<i>194 %</i>	<i>157,920</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,949,270</i>	<i>12,253,190</i>	<i>102.5 %</i>	<i>3,397,324</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was high due to reallocation by the DEC to handle emergency repairs/ maintainance of roads due to heavy rains.					
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: The money which had been allocated was used for the emergence.					
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: Due to budget cut					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to budget cut of about 110 million shillings and thus the planned scope of work could not be handled.					
<i>Total For Roads and Engineering : Wage Rect:</i>	46,605	46,604	100 %		11,651
<i>Non-Wage Reccurent:</i>	457,576	287,141	63 %		51,963
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	504,181	333,746	66.2 %		63,614

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Quarter4

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: Budget desk allocated did not allocate local revenue due to poor collection performance.					
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: more local revenue was allocated to the sector to improve sanitation to curb OFD.					
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: The district contribution towards the activity was not realised due to poor local revenue collection.					
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 district contribution realized due to low local revenue performance.					
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: The transition development grant was over and above the budget.i.e. 22 m were released instead of 20m					
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: The required investment service cost as a component of the development fund was not realised.					
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: NIL

<i>Total For Water : Wage Rect:</i>	28,562	28,562	100 %	7,141
<i>Non-Wage Reccurent:</i>	47,622	34,366	72 %	8,700
<i>GoU Dev:</i>	576,752	544,751	94 %	82,781
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	652,935	607,679	93.1 %	98,622

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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: Inadequate 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: Inadequate 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: Inadequate 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: Inadequate 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: Inadequate 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: Inadequate 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:		Inadequate 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:		Inadequate funding			
<i>Total For Natural Resources : Wage Rect:</i>		<i>48,703</i>	<i>73,055</i>	<i>150 %</i>	<i>12,176</i>
<i>Non-Wage Reccurent:</i>		<i>28,618</i>	<i>10,509</i>	<i>37 %</i>	<i>3,860</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>77,321</i>	<i>83,564</i>	<i>108.1 %</i>	<i>16,036</i>

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Quarter4

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 Services 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					
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: under funding due to declining local revenue collections in the district.					
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: over performance was due to urgent many activities which necessitated the budget desk for more allocation.					
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: nil					
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: there is over performance due release of YLP funds in the quarter.					
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: No challenges faced.					
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: Under performance due to budget cuts.

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: under-performance due to budget cuts.

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: No challenges faced.

<i>Total For Community Based Services : Wage Rect:</i>	<i>91,290</i>	<i>101,144</i>	<i>111 %</i>	<i>27,749</i>
<i>Non-Wage Reccurent:</i>	<i>57,762</i>	<i>113,104</i>	<i>196 %</i>	<i>14,000</i>
<i>GoU Dev:</i>	<i>384,481</i>	<i>395,192</i>	<i>103 %</i>	<i>293,600</i>
<i>Donor Dev:</i>	<i>27,375</i>	<i>7,300</i>	<i>27 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>560,908</i>	<i>616,740</i>	<i>110.0 %</i>	<i>335,349</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: save for salary, activities in the unit were curtailed due to garnishee of accounts.					
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: Acceptable performance.					
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:					
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: Inadequate funding due to garnishee of funds.					
<i>Total For Planning : Wage Rect:</i>	<i>44,131</i>	<i>44,131</i>	<i>100 %</i>		<i>11,033</i>
<i>Non-Wage Reccurent:</i>	<i>61,039</i>	<i>44,293</i>	<i>73 %</i>		<i>14,895</i>
<i>GoU Dev:</i>	<i>30,698</i>	<i>42,073</i>	<i>137 %</i>		<i>13,638</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>130,497</i>	<i>91.6 %</i>		<i>39,566</i>

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Quarter4

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: More allocation was made to handle audits of owc and YLP to establish value for money.					
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: Allocation was minimal due to garnishee of District General Collection A/C by Service Providers					
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: Allocation was minimal due to garnishee of District General Collection A/C by Service Providers					
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: due to garnishee of District General Collection A/C by Service Providers					
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,039</i>	<i>36,797</i>	<i>147 %</i>		<i>9,199</i>
<i>Non-Wage Reccurent:</i>	<i>45,019</i>	<i>22,874</i>	<i>51 %</i>		<i>9,384</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>74,059</i>	<i>59,671</i>	<i>80.6 %</i>		<i>18,583</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mazuba				41,936	102,238
Sector : Agriculture				0	7,508
<i>Programme : Agricultural Extension Services</i>				0	7,508
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	7,508
Item : 263101 LG Conditional grants (Current)					
Support to Mazuba	Mazuba	Other Transfers from Central Government		0	7,508
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	41,098
<i>Programme : Pre-Primary and Primary Education</i>				22,133	41,098
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				22,133	25,039
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	5,260
Irimbi P.S	Mazuba Irimbi p/s	Sector Conditional Grant (Non-Wage)		5,533	4,111
Kasuleta Primary School	Mazuba Kasuleta village	Sector Conditional Grant (Non-Wage)		0	6,687
Mazuba P.S.	Mazuba Mazuba p/s	Sector Conditional Grant (Non-Wage)		5,533	6,751
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				0	16,059
Item : 312104 Other Structures					
4- stance pitlatrine	Mazuba Mazuba p/s	Sector Development Grant		0	16,059

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Sector : Health			19,803	6,265
<i>Programme : Primary Healthcare</i>			19,803	6,265
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			17,203	2,410
Item : 263101 LG Conditional grants (Current)				
Mazuba HCII	Mazuba Mazuba	Sector Conditional Grant (Non-Wage)	8,601	482
Namalemba HCII	Nsoola Namalemba	Sector Conditional Grant (Non-Wage)	8,601	1,928
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,600	3,855
Item : 263101 LG Conditional grants (Current)				
Irimbi HC II	Nsoola Irimbi	Sector Conditional Grant (Non-Wage)	2,600	3,855
Sector : Water and Environment			0	45,149
<i>Programme : Rural Water Supply and Sanitation</i>			0	45,149
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	45,149
Item : 312104 Other Structures				
Boreholedrilling	Nsoola	Sector Development Grant	0	22,000
borehole rehabilitation	Mpeinzya mpeinza	Sector Development Grant	0	23,149
LCIII : Nangonde			210,908	180,696
Sector : Agriculture			0	7,508
<i>Programme : Agricultural Extension Services</i>			0	7,508
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	7,508
Item : 263101 LG Conditional grants (Current)				
Support to Nangonde	Nangonde	Other Transfers from Central Government	0	7,508
Sector : Works and Transport			0	5,355
<i>Programme : District, Urban and Community Access Roads</i>			0	5,355
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	5,355
Item : 263104 Transfers to other govt. units (Current)				
Namakoko-Izinga (CAR)	Namakoko Namakoke village	Other Transfers from Central Government	0	5,355

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Sector : Education			200,508	125,388
<i>Programme : Pre-Primary and Primary Education</i>			71,932	85,567
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			71,932	69,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwe	Buwalira Bugwe p/s	Sector Conditional Grant (Non-Wage)	5,533	4,725
Bunangwe P.S.	Buwalira Bunangwe p/s	Sector Conditional Grant (Non-Wage)	5,533	8,435
Buwalira P.S.	Buwalira Buwalira p/s	Sector Conditional Grant (Non-Wage)	5,533	6,837
Huuda Islamic	Buwalira Huuda Islamic p/s	Sector Conditional Grant (Non-Wage)	5,533	3,969
Iwungiro P.S.	Iwungiro Iwungiro p/s	Sector Conditional Grant (Non-Wage)	5,533	4,275
KABIRA P.S	Lwatama Kabira p/s	Sector Conditional Grant (Non-Wage)	5,533	4,140
Kasozi P.S.	Kisega Kasozi p/s	Sector Conditional Grant (Non-Wage)	5,533	5,724
Kikalu P.S.	Iwungiro Kikalu p/s	Sector Conditional Grant (Non-Wage)	5,533	5,239
Kirongo P.S.	Lwatama Kirongo p/s	Sector Conditional Grant (Non-Wage)	5,533	7,244
Kisega	Kisega Kisega p/s	Sector Conditional Grant (Non-Wage)	5,533	4,953
Lwatama P.S	Lwatama Lwatama p/s	Sector Conditional Grant (Non-Wage)	5,533	5,367
Nakyere P.S.	Kisega Nakyere p/s	Sector Conditional Grant (Non-Wage)	5,533	5,303
Nangonde Islamic P.S	Iwungiro Nangonde Islamic p/s	Sector Conditional Grant (Non-Wage)	5,533	3,298
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			0	16,059
Item : 312104 Other Structures				
5-stance pit latrine constructed	Lwatama Lwatama p/s	Sector Development Grant	0	16,059
<i>Programme : Secondary Education</i>			128,576	39,822
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			128,576	39,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANGONDE ARK PEAS HIGH SCHOOL	Nangonde New ark peas ss	Sector Conditional Grant (Non-Wage)	128,576	39,822
Sector : Health			10,400	15,422

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Programme : Primary Healthcare			10,400	15,422
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,400	15,422
Item : 263101 LG Conditional grants (Current)				
Kikalu HC II	Iwungiro Kikalu	Sector Conditional Grant (Non-Wage)	2,600	3,855
Lwatama HC II	Lwatama Lwatama	Sector Conditional Grant (Non-Wage)	2,600	3,855
Namusita HC II	Iwungiro Namusita	Sector Conditional Grant (Non-Wage)	2,600	3,855
Nangonde HC II	Nangonde Nangonde	Sector Conditional Grant (Non-Wage)	2,600	3,855
Sector : Water and Environment			0	27,023
Programme : Rural Water Supply and Sanitation			0	27,023
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	27,023
Item : 312104 Other Structures				
Borehole rehabilitation	Lwatama	Sector Development , Grant	0	27,023
Borehole rehabilitation	Lwatama	Sector Development , Grant	0	27,023
LCIII : Namutumba Town Council			704,877	730,998
Sector : Agriculture			0	7,508
Programme : Agricultural Extension Services			0	7,508
Lower Local Services				
Output : LLG Extension Services (LLS)			0	7,508
Item : 263101 LG Conditional grants (Current)				
Support to Namutumba TC	Central Ward	Other Transfers from Central Government	0	7,508
Sector : Works and Transport			0	92,346
Programme : District, Urban and Community Access Roads			0	92,346
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	92,346
Item : 263104 Transfers to other govt. units (Current)				
Maintanaence of Namutumba TC roads	Central Ward Namutumba TC	Other Transfers from Central Government	0	92,346
Sector : Education			676,169	609,758
Programme : Pre-Primary and Primary Education			27,666	41,134

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,666	41,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBI P.S.	Central Ward Buwambi p/s	Sector Conditional Grant (Non-Wage)	5,533	5,981
MATYAMA P.S	Central Ward Matyama p/s	Sector Conditional Grant (Non-Wage)	5,533	6,951
NAKISI P.S.	Central Ward Nakisi p/s	Sector Conditional Grant (Non-Wage)	5,533	5,139
NAMUTUMBA MODERN ISLAMIC P.S.	Central Ward Namutumba modern islamic p/s	Sector Conditional Grant (Non-Wage)	5,533	10,183
NAMUTUMBA P.SL	Central Ward Namutumba p/s	Sector Conditional Grant (Non-Wage)	5,533	12,880
Programme : Secondary Education			514,303	434,425
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			514,303	434,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
DESTINY SS	Central Ward Destiny ss	Sector Conditional Grant (Non-Wage)	128,576	73,172
KANGULUMO SS NAMUTUMBA	Central Ward Kangulumo ss	Sector Conditional Grant (Non-Wage)	128,576	250,851
NAMUTUMBA CENTRAL H/S	Central Ward Namutumba central ss	Sector Conditional Grant (Non-Wage)	128,576	59,204
NAMUTUMBA MIXED SS	Central Ward Namutumba mixed ss	Sector Conditional Grant (Non-Wage)	128,576	51,197
Programme : Skills Development			134,200	134,200
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			134,200	134,200
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	134,200
Sector : Health			8,600	15,626
Programme : Primary Healthcare			8,600	15,626
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,600	15,626
Item : 263101 LG Conditional grants (Current)				
Kaiti HC II	North Ward Kaiti	Sector Conditional Grant (Non-Wage)	2,600	3,855

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Namutumba HC III	Central Ward Namutumba T.C	Sector Conditional Grant (Non-Wage)	6,000	11,771
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	4,700
Programme : District and Urban Administration			0	4,700
Capital Purchases				
Output : Administrative Capital			0	4,700
Item : 312203 Furniture & Fixtures 4 chairs	North Ward Aministration	District Discretionary Development Equalization Grant	0	4,000
Item : 312213 ICT Equipment CToner	North Ward administration	District Discretionary Development Equalization Grant	0	700
LCIII : Nsinze			675,705	559,773
Sector : Agriculture			0	7,508
Programme : Agricultural Extension Services			0	7,508
Lower Local Services				
Output : LLG Extension Services (LLS)			0	7,508
Item : 263101 LG Conditional grants (Current) Support to Nsinze	Nsinze	Other Transfers from Central Government	0	7,508
Sector : Works and Transport			256,600	35,062
Programme : District, Urban and Community Access Roads			256,600	35,062
Lower Local Services				
Output : District Roads Maintenance (URF)			256,600	35,062
Item : 263101 LG Conditional grants (Current)				

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Routine manual maintainance of Bukonte Nsinze	Bukonte	Other Transfers from Central Government	256,600	5,513
Mechanized routine maintenance Bukonte - Nsinze (7.1 km)	Nsinze Bukonte	Other Transfers from Central Government	0	5,498
Idinda-Buwongo(1.7 km)	Buwongo Buwongo	Other Transfers from Central Government	0	184
Mechanized routine maintenance of Nsinze-Naigombwa (5.3km)	Buwongo Buwongo	Other Transfers from Central Government	0	2,728
Nsinze-Naigombwa (5.6km)	Nsinze Buwongo	Other Transfers from Central Government	0	605
Nakawunzo-Ituba (mechanised)	Nsinze Ituba village	Other Transfers from Central Government	0	8,000
Nsinze-Maliga(3.7km)	Nsinze Maliga	Other Transfers from Central Government	0	400
Nakawunzo-Ituba (3.3 km)	Bukonte Nakawunzo	Other Transfers from Central Government	0	357
Namalemba-Mawembe-Mpande	Bukonte Namalemba	Other Transfers from Central Government	0	5,495
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	227
Bukonte-Nsinze(7.1km)	Nsinze Nsinze	Other Transfers from Central Government	0	676
Nsinze-Naigobwa (mechanised)	Nsinze Nsinze village	Other Transfers from Central Government	0	1,772
Sector : Education			340,150	329,804
Programme : Pre-Primary and Primary Education			82,998	119,630
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,998	79,630
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	7,864
BUKONTE P.S.	Bukonte Bukonte p/s	Sector Conditional Grant (Non-Wage)	5,533	8,050

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Bulagala P.S.	Bubago Bulagala p/s	Sector Conditional Grant (Non-Wage)	5,533	5,981
BUNYAGWE P.S.	Buwongo Bunyagwe p/s	Sector Conditional Grant (Non-Wage)	5,533	4,539
BUSEENE C/U P.S	Nsinze Buseene p/s	Sector Conditional Grant (Non-Wage)	5,533	5,417
BUWONGO P.S.	Buwongo Buwongo village	Sector Conditional Grant (Non-Wage)	5,533	6,728
ST. PAUL COU P.S	Buwongo COU	Sector Conditional Grant (Non-Wage)	5,533	4,225
Isegero P.S.	Nsinze Isegero ps	Sector Conditional Grant (Non-Wage)	5,533	4,118
Kibenge	Bubago Kibenge p/s	Sector Conditional Grant (Non-Wage)	5,533	5,995
KIVULE P.S.	Nawaikona Kivule ps	Sector Conditional Grant (Non-Wage)	5,533	5,645
NAKAWUNZO P.S	Bukonte Nakawunzo p/s	Sector Conditional Grant (Non-Wage)	5,533	4,711
NAWAIKONA P.S	Nawaikona Nawaikona ps	Sector Conditional Grant (Non-Wage)	5,533	7,144
Siira Mem Katengereire	Buwongo Siira memorial ps	Sector Conditional Grant (Non-Wage)	5,533	3,020
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Bukonte St Aphael p/s	Sector Conditional Grant (Non-Wage)	5,533	4,561
Capital Purchases				
Output : Classroom construction and rehabilitation			0	40,000
Item : 312101 Non-Residential Buildings				
Construction at Kibenge Mem PS	Nsinze Kibenge	Other Transfers from Central Government	0	40,000
Programme : Secondary Education			257,152	210,173
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			257,152	210,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONTE S.S	Bukonte Bukonte ss	Sector Conditional Grant (Non-Wage)	128,576	69,320
KYABAZINGA BENEVOLENT S.S	Nsinze Kyabazinga ss	Sector Conditional Grant (Non-Wage)	128,576	140,854
Sector : Health			78,955	133,662
Programme : Primary Healthcare			78,955	133,662
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,203	2,410
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	1,928
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,458	53,790
Item : 263101 LG Conditional grants (Current)				
Bukonte HC II	Bukonte Bukonte	Sector Conditional Grant (Non-Wage)	2,600	3,855
Buwongo HC II	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	2,600	3,855
Nsinze HC IV	Nsinze Nsinze	Sector Conditional Grant (Non-Wage)	29,258	46,079
Output : Standard Pit Latrine Construction (LLS.)			0	26,131
Item : 263201 LG Conditional grants (Capital)				
Nsinze HCIV	Nsinze Nsinze TC	District Discretionary Development Equalization Grant	0	26,131
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			27,295	51,332
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	51,332
Sector : Water and Environment			0	53,737
Programme : Rural Water Supply and Sanitation			0	53,737
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	53,737
Item : 312104 Other Structures				
Borehole rehabilitation	Nawaikona	Sector Development Grant	0	8,589
Borehole drilling	Bubago Bubago	Sector Development Grant	0	22,000
Borehole brehabilitation	Nsinze Nsinze tc	Sector Development Grant	0	23,149
LCIII : Nabweyo			5,533	102,657
Sector : Agriculture			0	7,508
Programme : Agricultural Extension Services			0	7,508
Lower Local Services				
Output : LLG Extension Services (LLS)			0	7,508
Item : 263101 LG Conditional grants (Current)				
Support to Nabweyo	Nabweyo	Other Transfers from Central Government	0	7,508

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Sector : Education			5,533	39,245
<i>Programme : Pre-Primary and Primary Education</i>			5,533	39,245
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			5,533	39,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaba Primary School	Nabisogi Budaba village	Sector Conditional Grant (Non-Wage)	0	5,588
Budatu Primary School	Budatu Budatu village	Sector Conditional Grant (Non-Wage)	0	4,311
UPE	Nabweyo Bulimba ps	Sector Conditional Grant (Non-Wage)	5,533	2,460
Busini Primary School	Busini Busini village	Sector Conditional Grant (Non-Wage)	0	5,460
Mpulira Primary School	Mpulira Mpulira village	Sector Conditional Grant (Non-Wage)	0	4,996
Nabisogi	Nabisogi Nabisogi village	Sector Conditional Grant (Non-Wage)	0	4,996
Nabuguzi Primary SCHOOL	Nabweyo Nabuguzi village	Sector Conditional Grant (Non-Wage)	0	6,922
Nabweyo Primary School	Nabweyo Nabweyo village	Sector Conditional Grant (Non-Wage)	0	4,511
Sector : Health			0	10,756
<i>Programme : Primary Healthcare</i>			0	10,756
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	1,928
Item : 263101 LG Conditional grants (Current)				
Mpulira HC II	Mpulira Mpulira village	Sector Conditional Grant (Non-Wage)	0	1,928
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	8,828
Item : 263101 LG Conditional grants (Current)				
Nabisoigi HCIII	Nabisogi Nabisoigi village	Sector Conditional Grant (Non-Wage)	0	8,828
Sector : Water and Environment			0	45,149
<i>Programme : Rural Water Supply and Sanitation</i>			0	45,149
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	45,149
Item : 312104 Other Structures				
Borehole rehabilitation	Busini	Sector Development Grant	0	23,149
Borehole drilling	Mpulira mpulira	Sector Development Grant	0	22,000
LCIII : Kibaale			296,846	431,663

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Sector : Agriculture			0	7,508
<i>Programme : Agricultural Extension Services</i>			0	7,508
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	7,508
Item : 263101 LG Conditional grants (Current)				
Support to Kibaale	Kibaale	Other Transfers from Central Government	0	7,508
Sector : Works and Transport			7,751	5,436
<i>Programme : District, Urban and Community Access Roads</i>			7,751	5,436
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	5,186
Item : 263101 LG Conditional grants (Current)				
Kaiti-Kibaale P/S(10.1km)	Kibaale Kibaale	Other Transfers from Central Government	0	1,091
Lwamba-Maliga Via Namakoko (9.5km)	Kibaale Lwamba	Other Transfers from Central Government	0	1,026
Kibaale T/C-Kaliro swamp (8.5km)	Kibaale Nabweyo	Other Transfers from Central Government	0	918
Nawaikona-Nakyere P/S(9.0km)	Kibaale Nakyere	Other Transfers from Central Government	0	972
Mpulira-Nawaibete-Nabweyo (10.9km)	Kibaale Nawaibete	Other Transfers from Central Government	0	1,178
Sector : Education			286,495	357,271
<i>Programme : Pre-Primary and Primary Education</i>			157,919	185,760
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,733	42,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWAPA P.S.	Nawangisa Budwapa p/s	Sector Conditional Grant (Non-Wage)	5,533	5,217
BUNYINKIIRA P.S.	Nawangisa Bunyinkira p/s	Sector Conditional Grant (Non-Wage)	5,533	4,925
KAVULE P.S.	Nawangisa Kavule p/s	Sector Conditional Grant (Non-Wage)	5,533	3,633

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Kibaale Bawazir	Kibaale Kibaale Bawazir p/s	Sector Conditional Grant (Non-Wage)	5,533	8,200
KIBAAL P.S.	Kibaale Kibaale p/s	Sector Conditional Grant (Non-Wage)	5,533	7,022
Kiranga P.S.	Nawangisa Kiranga p/s	Sector Conditional Grant (Non-Wage)	5,533	7,443
Namakoko P.S.	Kibaale Namakoko p/s	Sector Conditional Grant (Non-Wage)	5,533	6,494
Capital Purchases				
Output : Classroom construction and rehabilitation			0	51,825
Item : 312101 Non-Residential Buildings				
2-classroom block constructed	Nawangisa Budwapa p/s	Sector Development Grant	0	36,800
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	80,000
Item : 312102 Residential Buildings				
4-1 staff house and 2-stance pit latrine constructed	Nawangisa Budwapa p/s	Sector Development Grant	0	80,000
completion of staff house	Nawangisa Budwapa p/s	Sector Development Grant	80,450	0
Programme : Secondary Education			128,576	171,511
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,576	171,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAAL HIGH SCHOOL	Kibaale Kibaale HS	Sector Conditional Grant (Non-Wage)	128,576	171,511
Sector : Health			2,600	7,711
Programme : Primary Healthcare			2,600	7,711
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,600	7,711
Item : 263101 LG Conditional grants (Current)				
Kiranga HC II	Nawangisa Kiranga	Sector Conditional Grant (Non-Wage)	2,600	3,855
Nakyeere HCII	Kisega Nakyeere	Sector Conditional Grant (Non-Wage)	0	3,855

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Sector : Water and Environment			0	53,737
Programme : Rural Water Supply and Sanitation			0	53,737
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	53,737
Item : 312104 Other Structures				
Borehole rehabilitation	Kibaale	Sector Development , Grant	0	31,737
Borehole drilling	Kasozi kasozi	Sector Development Grant	0	22,000
Borehole rehabilitation	Kiranga kiranga	Sector Development , Grant	0	31,737
LCIII : Namutumba			496,797	849,240
Sector : Agriculture			0	7,508
Programme : Agricultural Extension Services			0	7,508
Lower Local Services				
Output : LLG Extension Services (LLS)			0	7,508
Item : 263101 LG Conditional grants (Current)				
Support to Namutumba	Namutumba	Other Transfers from Central Government	0	7,508
Sector : Works and Transport			0	29,755
Programme : District, Urban and Community Access Roads			0	29,755
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	28,355
Item : 263101 LG Conditional grants (Current)				
Bulafa-Bubutya-Kidali	Kigalama	Other Transfers from Central Government	0	5,504
Installation of Amco culverts	Namutumba Entire District	Other Transfers from Central Government	0	12,352
Igerera-Mawungwe-Izimba(5.9 km)	Namutumba Igerera	Other Transfers from Central Government	0	637
Nakawunzo-Ituba	Ituba Ituba village	Other Transfers from Central Government	0	5,153

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Nakisi-Namato-Bulafa(3.5km)	Kigalama Kigalama	Other Transfers from Central Government	0	378
Matyama-Sembela(2.1km)	Nakalokwe Nakalokwe	Other Transfers from Central Government	0	227
Sembela-Namato-Kigalama(5.3km)	Namutumba Nakalokwe	Other Transfers from Central Government	0	573
Nawampandu Tc-Nakyere(2.6km)	Nakyere Nakyere	Other Transfers from Central Government	0	281
Kigalama-Namulu-Nalubabwe(3.7km)	Namutumba Nalubabwe	Other Transfers from Central Government	0	400
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	897
Nawampandu-Wangobo(4.1 km)	Namutumba Nawampandu	Other Transfers from Central Government	0	443
Namutumba-Namato-Nawansagwa (7.15km)	Nawansagwa Nawansagwa	Other Transfers from Central Government	0	772
Sector : Education			463,193	745,227
Programme : Pre-Primary and Primary Education			77,465	94,821
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,465	85,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulafa Islamic School	Kigalama Bulafa islamic p/s	Sector Conditional Grant (Non-Wage)	5,533	4,910
Bulyabwita	Nawansagwa Bulyabwita p/s	Sector Conditional Grant (Non-Wage)	5,533	5,324
BUSOONA P.S	Ituba Busoona p/s	Sector Conditional Grant (Non-Wage)	5,533	5,553
ST. AUGUSTINE BUWOLA P.S	Nawansagwa Buwola p/s	Sector Conditional Grant (Non-Wage)	5,533	4,561
Igerera P.S.	Nakalokwe Igerela p/s	Sector Conditional Grant (Non-Wage)	5,533	8,385
Kasimizi P.S.	Nakyere Kasimizi p/s	Sector Conditional Grant (Non-Wage)	5,533	4,475
Kigalama P.S.	Kigalama Kigalama p/s	Sector Conditional Grant (Non-Wage)	5,533	7,722

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Kizuba P.S.	Nawansagwa Kizuba p/s	Sector Conditional Grant (Non-Wage)	5,533	6,330
MAWUNGWE P/S	Nawansagwa Mawungwe p/s	Sector Conditional Grant (Non-Wage)	5,533	4,882
Namalowe P.S	Ituba Namalowe p/s	Sector Conditional Grant (Non-Wage)	5,533	3,647
Namaato P.S.	Kigalama Namato p/s	Sector Conditional Grant (Non-Wage)	5,533	7,301
Namuwondo P.S.	Ituba Namuwondo p/s	Sector Conditional Grant (Non-Wage)	5,533	4,761
Nawampandu P.S.	Ituba Nawampandu p/s	Sector Conditional Grant (Non-Wage)	5,533	9,562
Nawansagwa	Nawansagwa Nawansagwa p/s	Sector Conditional Grant (Non-Wage)	5,533	8,407
Capital Purchases				
Output : Classroom construction and rehabilitation			0	9,001
Item : 312101 Non-Residential Buildings				
equipping kigalama p/s with furniture	Kigalama Kigalama p/s	Sector Development Grant	0	9,001
Programme : Secondary Education			385,727	650,406
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			385,727	650,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE SS	Namutumba Agape ss	Sector Conditional Grant (Non-Wage)	128,576	301,598
KIGALAMA FORWARD SS BUSEMBATIA	Kigalama Kigalama forward ss	Sector Conditional Grant (Non-Wage)	128,576	184,374
KISIKI COLLEGE NAMUTUMBA	Namutumba Namutumba	Sector Conditional Grant (Non-Wage)	128,576	164,433
Sector : Health			33,604	13,012
Programme : Primary Healthcare			33,604	13,012
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			25,804	4,337
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	1,928
Kigalama HCII	Kigalama Kigalama	Sector Conditional Grant (Non-Wage)	8,601	1,928
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,800	8,675
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	3,855
Namuwondo HC II	Ituba Namuwondo	Sector Conditional Grant (Non-Wage)	2,600	3,855
Sector : Water and Environment			0	53,737
Programme : Rural Water Supply and Sanitation			0	53,737
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	53,737
Item : 312104 Other Structures				
Borehole rehabilitation	Nakyere	Sector Development , Grant	0	31,737
Borehole rehabilitation	Kigalama kigalama tc	Sector Development , Grant	0	31,737
Borehole drilling	Nakyere nakyere village	Sector Development Grant	0	22,000
LCIII : Bulange			255,726	516,540
Sector : Agriculture			0	7,508
Programme : Agricultural Extension Services			0	7,508
Lower Local Services				
Output : LLG Extension Services (LLS)			0	7,508
Item : 263101 LG Conditional grants (Current)				
Support to extension-Bulange	Bulange Bulange	Other Transfers from Central Government	0	7,508
Sector : Works and Transport			7,751	17,674
Programme : District, Urban and Community Access Roads			7,751	17,674
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	13,593
Item : 263101 LG Conditional grants (Current)				
Bulafa-Bubutya-Kidali (10.9 km)	Kirerema Bubutya	Other Transfers from Central Government	0	1,178
Mechanized routine maintenance of Bulafa-Bubutya-Kidli (10.9 km)	Bulange Bubutya	Other Transfers from Central Government	0	5,918

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Kyabakaire-Bugobi-Nawansagwa (14.35km)	Bugobi Bugobi	Other Transfers from Central Government	0	1,550
Bulange-Mpumiro(7.5km)	Bulange Bulange	Other Transfers from Central Government	0	810
Bubutya-Bunaibamba-Namuseno (6.4km)	Bulange Bunaibamba	Other Transfers from Central Government	0	691
Buwaga-Nawandagala-Mpumiro (10.2km)	Buwaga Buwaga	Other Transfers from Central Government	0	1,102
Mpumiro-Buyoboya-Nakasimo (6.1km)	Bulange Buyoboya	Other Transfers from Central Government	0	659
Bwayuya-Nalukero-Kilerema(4.2 km)	Kirerema Bwayuya	Other Transfers from Central Government	0	454
Butogoli-Magoola(3.4km)	Bulange Magoola	Other Transfers from Central Government	0	367
Buwanga-Makenya-Kiwolomero (8.0km)	Bugobi Makenya	Other Transfers from Central Government	0	864
Sector : Education			228,174	395,773
Programme : Pre-Primary and Primary Education			99,598	326,648
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,598	104,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubusa P.S.	Bukenga Bubusa p/s	Sector Conditional Grant (Non-Wage)	5,533	5,966
Bubutya Islamic P.S.	Buwaga Bubutya Islamic p/s	Sector Conditional Grant (Non-Wage)	5,533	5,124
Bubutya P.S.	Buwaga Bubutya p/s	Sector Conditional Grant (Non-Wage)	5,533	5,124
BUDUNDA P.S.	Mpumiro Budunda p/s	Sector Conditional Grant (Non-Wage)	5,533	6,915
Bugobi P.S	Bugobi Bugobi p/s	Sector Conditional Grant (Non-Wage)	5,533	10,276
BULANGE TEEFE P.S.	Bulange Bulange TEEFA p/s	Sector Conditional Grant (Non-Wage)	5,533	9,256
BUNAIBAMBA P.S.	Kirerema Bunaibamba p/s	Sector Conditional Grant (Non-Wage)	5,533	5,182
Buwaga P.S.	Buwaga Buwaga p/s	Sector Conditional Grant (Non-Wage)	5,533	5,888
BUWANGA P.S	Bulange Buwanga p/s	Sector Conditional Grant (Non-Wage)	5,533	6,123
KIREREMA P.S.	Kirerema Kirerema p/s	Sector Conditional Grant (Non-Wage)	5,533	1,200

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KISIRO P.S.	Kisiiro Kisiro p/s	Sector Conditional Grant (Non-Wage)	5,533	5,745
Mpumiro P.S.	Bulange Mpumiro p/s	Sector Conditional Grant (Non-Wage)	5,533	5,167
Mukama Mem. Primary School	Buwaga Mukama mem p/s	Sector Conditional Grant (Non-Wage)	5,533	4,432
Nakazinga P.S.	Bugobi Nakazinga p/s	Sector Conditional Grant (Non-Wage)	5,533	5,153
NALENDE P.S	Bulange Nalende p/s	Sector Conditional Grant (Non-Wage)	5,533	4,147
Nawandyo P.S.	Bukenga Nawandyo p/s	Sector Conditional Grant (Non-Wage)	5,533	8,806
NAWANKOFU P.S.	Bulange Nawankofu p/s	Sector Conditional Grant (Non-Wage)	5,533	5,667
NSONGWE P.S	Bukenga Nsongwe p/s	Sector Conditional Grant (Non-Wage)	5,533	4,175
Capital Purchases				
Output : Classroom construction and rehabilitation			0	222,300
Item : 312101 Non-Residential Buildings				
Construction at Buwanga PS	Kisiiro Buwanga PS	Other Transfers from Central Government	0	222,300
Programme : Secondary Education			128,576	69,125
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,576	69,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBI H.S	Bugobi Bugobi HS	Sector Conditional Grant (Non-Wage)	128,576	69,125
Sector : Health			19,801	23,328
Programme : Primary Healthcare			19,801	23,328
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,601	2,410
Item : 263101 LG Conditional grants (Current)				
Bugobi HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	8,601	2,410
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,200	20,918
Item : 263101 LG Conditional grants (Current)				
Bugobi HC II	Bugobi Bugobi	Sector Conditional Grant (Non-Wage)	2,600	5,292
Bulange HC III	Bulange Bulange	Sector Conditional Grant (Non-Wage)	6,000	11,771
Buyoboya HC II	Mpumiro Buyoboya	Sector Conditional Grant (Non-Wage)	2,600	3,855

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Sector : Water and Environment			0	72,257
<i>Programme : Rural Water Supply and Sanitation</i>			0	72,257
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	72,257
Item : 312104 Other Structures				
Borehole rehabilitation	Bugobi	Sector Development Grant	0	8,589
Borehole drilling	Bugobi	Sector Development Grant	0	22,000
rehabilitation of 3 boreholles	Kirerema kirerema	Sector Development Grant	0	23,149
Deep well at Nawambogo A	Buwaga Nawambogo A	Sector Development Grant	0	18,520
LCIII : Ivukula			334,691	274,571
Sector : Agriculture			0	7,508
<i>Programme : Agricultural Extension Services</i>			0	7,508
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	7,508
Item : 263101 LG Conditional grants (Current)				
Support to Ivukula	Ivukula	Other Transfers from Central Government	0	7,508
Sector : Works and Transport			0	16,153
<i>Programme : District, Urban and Community Access Roads</i>			0	16,153
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	9,537
Item : 263101 LG Conditional grants (Current)				
Mazuba-Ivukula-Bugodo(19.4km)	Ivukula Kamudooke	Other Transfers from Central Government	0	2,096
Namalemba-Mawembe-Mpande (10.7 km)	Ivukula Kirongo	Other Transfers from Central Government	0	1,156
Nabitula-Ivukula(3.8km)	Kimenyulo Nabitula	Other Transfers from Central Government	0	411

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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	2,474
Mechanized routine maintenance of Ivukula-Nangonde (11.5km)	Ivukula Nangonde	Other Transfers from Central Government	0	3,401
Sector : Education			295,884	159,268
Programme : Pre-Primary and Primary Education			38,733	35,709
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,733	35,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupaluka P.S	Ivukula Bupaluka p/s	Sector Conditional Grant (Non-Wage)	5,533	3,947
Bukono P.S.	Ivukula Ivukula	Sector Conditional Grant (Non-Wage)	5,533	7,993
Ivukula P.S.	Ivukula Ivukula p/s	Sector Conditional Grant (Non-Wage)	5,533	5,203
UPE	Ivukula Kamudooke primary school	Sector Conditional Grant (Non-Wage)	5,533	3,178
KISOWOZI P.S	Mpande Kisowozi p/s	Sector Conditional Grant (Non-Wage)	5,533	4,582
NABITULA P.S	Nabitula Nabitula p/s	Sector Conditional Grant (Non-Wage)	5,533	5,460
Nkono Memo P.S.	Nabitula Nkono memorial p/s	Sector Conditional Grant (Non-Wage)	5,533	5,346
Programme : Secondary Education			257,152	123,559
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			257,152	123,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
IVUKULA S.S	Ivukula Ivukula village	Sector Conditional Grant (Non-Wage)	128,576	50,353
NKONO MEMORIAL S.S	Nabitula Nkono mem ss	Sector Conditional Grant (Non-Wage)	128,576	73,207
Sector : Health			38,807	37,904
Programme : Primary Healthcare			38,807	37,904
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,601	1,928
Item : 263101 LG Conditional grants (Current)				
Ivukula/ Kisowozi HCII	Kisewozi Kisowozi	Sector Conditional Grant (Non-Wage)	8,601	1,928

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	11,771
Item : 263101 LG Conditional grants (Current)				
Ivukula HC III	Ivukula Ivukula	Sector Conditional Grant (Non-Wage)	6,000	11,771
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			24,205	24,205
Item : 312101 Non-Residential Buildings				
Ivukula HCIII rehabilitated	Ivukula Ivukula HCiii	District Discretionary Development Equalization Grant	0	24,205
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	53,737
Programme : Rural Water Supply and Sanitation			0	53,737
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	53,737
Item : 312104 Other Structures				
Borehole drilling	Budomero	Sector Development Grant	0	22,000
Borehole rehabilitation	Ivukula	Sector Development , Grant	0	31,737
Borehole rehabilitation	Kimenyulo	Sector Development , Grant	0	31,737
LCIII : Magada			367,950	325,217
Sector : Agriculture			0	7,508
Programme : Agricultural Extension Services			0	7,508
Lower Local Services				
Output : LLG Extension Services (LLS)			0	7,508
Item : 263101 LG Conditional grants (Current)				
Support to magada	Magada	Other Transfers from Central Government	0	7,508
Sector : Works and Transport			0	9,355
Programme : District, Urban and Community Access Roads			0	9,355
Lower Local Services				
Output : District Roads Maintenance (URF)			0	9,355
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	1,016
Nabinyonyi-Namutumba (12.4km)	Magada Nabinyonyi	Other Transfers from Central Government	0	1,340
Sector : Education			356,750	226,546
Programme : Pre-Primary and Primary Education			99,598	113,259
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,598	96,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawansekese P.S	Kiwanyi	Sector Conditional Grant (Non-Wage)	5,533	3,562
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	6,031
Buwidi P.S.	Izirangobi Buwidi p/s	Sector Conditional Grant (Non-Wage)	5,533	5,117
Buyange P.S	Magada Buyange p/s	Sector Conditional Grant (Non-Wage)	5,533	5,438
Irondo P.S.	Nabinyonyi Irondo p/s	Sector Conditional Grant (Non-Wage)	5,533	7,172
Irwaniro P.S.school	Kagulu Irwaniro p/s	Sector Conditional Grant (Non-Wage)	5,533	6,630
KAGULU P.S	Kagulu Kagulu p/s	Sector Conditional Grant (Non-Wage)	5,533	4,418
Kaiti P.S.	Izirangobi Kaiti p/s	Sector Conditional Grant (Non-Wage)	5,533	8,599
Kalamira P.S.	Magada Kalamira p/s	Sector Conditional Grant (Non-Wage)	5,533	5,802
Kasaale P.S	Magada Kasaale p/s	Sector Conditional Grant (Non-Wage)	5,533	4,761
KASODO RCM P.S	Kiwanyi Kasodo p/s	Sector Conditional Grant (Non-Wage)	5,533	4,040
Luzinga P.S	Kagulu Luzinga p/s	Sector Conditional Grant (Non-Wage)	5,533	5,431
Magada P.S.	Magada Magada	Sector Conditional Grant (Non-Wage)	5,533	3,633
Mulama	Izirangobi Mulama p/s	Sector Conditional Grant (Non-Wage)	5,533	4,711
Nabikabala P.S.	Kiwanyi Nabikabala p/s	Sector Conditional Grant (Non-Wage)	5,533	5,829
Nabinyonyi P.S.	Nabinyonyi Nabinyonyi village	Sector Conditional Grant (Non-Wage)	5,533	5,075

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Nsoola P.S.	Nabinyonyi Nsoola ps	Sector Conditional Grant (Non-Wage)	5,533	7,886
Capital Purchases				
Output : Latrine construction and rehabilitation			0	16,740
Item : 312104 Other Structures				
4- stance pitlatrine constructed	Kagulu Luzinga p/s	Sector Development Grant	0	16,740
Programme : Secondary Education			257,152	113,288
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			257,152	113,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINYONYI PARENTS S.S	Nabinyonyi Nabinyonyi parents ss	Sector Conditional Grant (Non-Wage)	128,576	65,926
ST MATHIAS MAGADA S.S	Magada st mathias magada	Sector Conditional Grant (Non-Wage)	128,576	47,361
Sector : Health			11,200	19,482
Programme : Primary Healthcare			11,200	19,482
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,200	19,482
Item : 263101 LG Conditional grants (Current)				
Kagulu HC II	Kagulu Kagulu	Sector Conditional Grant (Non-Wage)	2,600	3,855
Magada HC III	Magada Magada	Sector Conditional Grant (Non-Wage)	6,000	11,771
Mulama HC II	Izirangobi Mulama	Sector Conditional Grant (Non-Wage)	2,600	3,855
Sector : Water and Environment			0	62,326
Programme : Rural Water Supply and Sanitation			0	62,326
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	62,326
Item : 312104 Other Structures				
Borehole rehabilitation	Kagulu	Sector Development Grant	0	8,589
Borehole rehabilitation	Kiwanyi	Sector Development , Grant	0	31,737
Borehole drilling	Izirangobi Izirangobi	Sector Development Grant	0	22,000
borehole rehabilitation	Kagulu kagulu village	Sector Development , Grant	0	31,737