
Vote:617 Namisindwa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:617 Namisindwa 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, Namisindwa District

Date: 27/08/2019

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

Vote:617 Namisindwa District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	386,600	7,195	2%
Discretionary Government Transfers	2,600,926	761,503	29%
Conditional Government Transfers	14,885,521	3,922,132	26%
Other Government Transfers	314,537	91,436	29%
Donor Funding	0	122,768	0%
Total Revenues shares	18,187,585	4,905,034	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	169,450	36,056	12,585	21%	7%	35%
Internal Audit	20,000	5,499	5,499	27%	27%	100%
Administration	1,450,406	465,996	81,947	32%	6%	18%
Finance	745,034	140,906	140,906	19%	19%	100%
Statutory Bodies	391,168	44,118	44,118	11%	11%	100%
Production and Marketing	1,075,187	337,433	327,503	31%	30%	97%
Health	1,788,613	583,316	356,951	33%	20%	61%
Education	11,034,910	2,964,993	2,206,594	27%	20%	74%
Roads and Engineering	440,524	89,783	4,640	20%	1%	5%
Water	497,620	161,143	4,204	32%	1%	3%
Natural Resources	68,943	17,319	7,833	25%	11%	45%
Community Based Services	505,730	58,473	48,807	12%	10%	83%
Grand Total	18,187,585	4,905,034	3,241,588	27%	18%	66%
<i>Wage</i>	<i>10,573,113</i>	<i>2,643,278</i>	<i>2,300,387</i>	<i>25%</i>	<i>22%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>4,291,463</i>	<i>1,138,114</i>	<i>644,927</i>	<i>27%</i>	<i>15%</i>	<i>57%</i>
<i>Domestic Devt</i>	<i>3,323,009</i>	<i>1,000,873</i>	<i>296,274</i>	<i>30%</i>	<i>9%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>0</i>	<i>122,768</i>	<i>0</i>	<i>12276760%</i>	<i>0%</i>	<i>0%</i>

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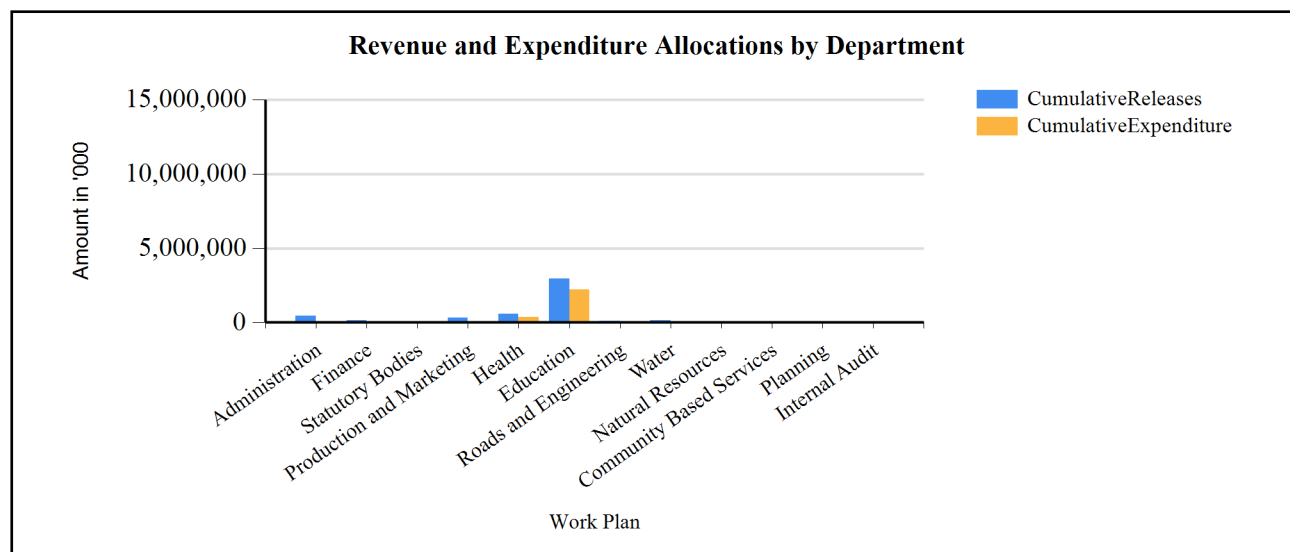
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district received a total of Ugx. 4,905,034,000 representing 27% of the budgeted Ugx Annual budget. The receipts were aggregated as follows: Local revenue Ugx. 7,195,000 (2%), Discretionary government transfers Ugx. 761,503,000 (29%), Conditional government transfers Ugx. 3,922,132,000 (26%), Other government transfers Ugx. 91,436,000 (29%) and donor funds Ugx 122,768,000.

Out of the funds received, Ugx 3,241,588,000/=(18%) was transferred to departments. Finance, Statutory bodies and Internal Audit spent all their allocated funds(100%) while Administration, production, Education, Health, Roads, water etc operated below their thresholds due capital projects whose bids have been advertised.

The huge difference of Ugx 1,663,716,000/= between the funds received and spent was still in the collection account and LLGs.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	386,600	7,195	2 %
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2a. Discretionary Government Transfers	2,600,926	761,503	29 %
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2b. Conditional Government Transfers	14,885,521	3,922,132	26 %
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2c. Other Government Transfers	314,537	91,436	29 %
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3. Donor Funding	0	122,768	0 %
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Total Revenues shares	18,187,585	4,905,034	27 %
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Cumulative Performance for Locally Raised Revenues

Out of the Budgeted LR of UgX.386,600,000/= only 7,195,000/= (2%) was realized giving a shortfall of Total 379,405,000/=.The short fall was largely from Ground Rent arrears not yet paid by Stock farm.Trading Licenses & Park fees were affected by the new regulations on the taxes.LST is mostly paid in the 2 & 3 Qtrs.low receipt was also from Animal fees, Hotel tax.However Revenue Enhancement Plans (REP) are underway to ensure that to boost Revenue collection

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In the First quarter of the FY 2016/17 the district received UGX 4,905,034 from central government transfer representing 27% of the approved budget. The district received the discretionary transfers Ugx 761,503,000 representing 29% of the approved budget as it was planned, conditional grants were Ugx 3,922,132,000 representing 26% of the approved budget and other government transfers Ugx. 91,436,000 representing 29% of the approved budget.

Cumulative Performance for Donor Funding

The district received Ugx. 122,768,000 for District Polio Immunization. All the money was spent though it had not been budgeted for in the Budget FY 2017/18.

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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	181,106	42,705	24 %	45,277	42,705	94 %
District Production Services	883,994	283,998	32 %	220,999	283,998	129 %
District Commercial Services	10,087	800	8 %	2,522	800	32 %
Sub- Total	1,075,187	327,503	30 %	268,797	327,503	122 %
Sector: Works and Transport						
District, Urban and Community Access Roads	440,524	4,640	1 %	110,131	4,640	4 %
Sub- Total	440,524	4,640	1 %	110,131	4,640	4 %
Sector: Education						
Pre-Primary and Primary Education	8,175,330	1,672,213	20 %	2,043,833	1,672,213	82 %
Secondary Education	2,622,994	476,892	18 %	655,748	476,892	73 %
Skills Development	175,700	43,925	25 %	43,925	43,925	100 %
Education & Sports Management and Inspection	60,887	13,565	22 %	15,222	13,565	89 %
Sub- Total	11,034,910	2,206,594	20 %	2,758,728	2,206,594	80 %
Sector: Health						
Primary Healthcare	1,743,730	356,951	20 %	435,933	356,951	82 %
Health Management and Supervision	44,883	0	0 %	11,221	0	0 %
Sub- Total	1,788,613	356,951	20 %	447,153	356,951	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	497,620	4,204	1 %	124,405	4,204	3 %
Natural Resources Management	68,943	7,833	11 %	17,236	7,833	45 %
Sub- Total	566,563	12,037	2 %	141,641	12,037	8 %
Sector: Social Development						
Community Mobilisation and Empowerment	505,730	48,807	10 %	126,432	48,807	39 %
Sub- Total	505,730	48,807	10 %	126,432	48,807	39 %
Sector: Public Sector Management						
District and Urban Administration	1,450,406	81,947	6 %	362,601	81,947	23 %
Local Statutory Bodies	391,168	44,118	11 %	97,792	44,118	45 %
Local Government Planning Services	169,450	12,585	7 %	42,363	12,585	30 %
Sub- Total	2,011,023	138,650	7 %	502,756	138,650	28 %
Sector: Accountability						
Financial Management and Accountability(LG)	745,034	140,906	19 %	186,259	140,906	76 %
Internal Audit Services	20,000	5,499	27 %	5,000	5,499	110 %
Sub- Total	765,034	146,405	19 %	191,259	146,405	77 %
Grand Total	18,187,585	3,241,588	18 %	4,546,896	3,241,588	71 %

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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	399,950	123,809	31%	99,987	123,809	124%
District Unconditional Grant (Non-Wage)	51,761	53,067	103%	12,940	53,067	410%
District Unconditional Grant (Wage)	62,250	15,563	25%	15,563	15,563	100%
Gratuity for Local Governments	147,939	36,985	25%	36,985	36,985	100%
Locally Raised Revenues	90,000	6,195	7%	22,500	6,195	28%
Pension for Local Governments	48,000	12,000	25%	12,000	12,000	100%
Development Revenues	1,050,456	342,187	33%	262,614	342,187	130%
District Discretionary Development Equalization Grant	50,456	16,819	33%	12,614	16,819	133%
Transitional Development Grant	1,000,000	325,368	33%	250,000	325,368	130%
Total Revenues shares	1,450,406	465,996	32%	362,601	465,996	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,250	15,563	25%	15,563	15,563	100%
Non Wage	337,700	56,514	17%	84,425	56,514	67%
Development Expenditure						
Domestic Development	1,050,456	9,870	1%	262,614	9,870	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,450,406	81,947	6%	362,601	81,947	23%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		51,732				
Development Balances						
Domestic Development		332,317				

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Donor Development	0		
Total Unspent	384,049	82%	

Summary of Workplan Revenues and Expenditure by Source

During Q1 2017/18 FY, the department received total of UGX. 465,996,000 to finance its quarterly recurrent and devt activities. The funds comprised of DDEG, Transitional development fund, District Non-wage, Local revenues, Pension and Gratuity and Wage. The Department at the end of the quarter spent a total of UGX 81,947,000 with unspent Balance of UGX 384,049,000.

Reasons for unspent balances on the bank account

At the end of Q1 there was unspent balance of UGX 384,049,000. The reason being that most of the capital projects like admin. block, CAO's Car etc, were still under procurement, and then money that was allocated for pension and gratuity was also unspent due to lack of pension clients at the moment.

Highlights of physical performance by end of the quarter

All the 11 departments and sectors coordinated, 18 LLGs coordinated, mentored, supervised, 3 Council held and guided; Travel to various ministries, departments and agencies for consultations and submission of reports and correspondences

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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	745,034	140,906	19%	186,258	140,906	76%
District Unconditional Grant (Non-Wage)	60,000	27,548	46%	15,000	27,548	184%
District Unconditional Grant (Wage)	63,519	15,880	25%	15,880	15,880	100%
Locally Raised Revenues	105,550	0	0%	26,387	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	390,965	66,229	17%	97,741	66,229	68%
Urban Unconditional Grant (Wage)	125,000	31,250	25%	31,250	31,250	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	745,034	140,906	19%	186,258	140,906	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,519	47,130	25%	47,130	47,130	100%
Non Wage	556,515	93,777	17%	139,129	93,777	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	745,034	140,906	19%	186,259	140,906	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the quarter under review the department received a total of UGX 140,906,000/= the receipts were recurrent revenue from sources such as District non-wage and wage. The expenditure in the quarter was UGX 140,906,000/=. At the end of quarter there was no balance.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Consultations done, Support supervision done, 3 salaries for July, August and September for FY 2017/18 done.

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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	391,168	44,118	11%	97,792	44,118	45%
District Unconditional Grant (Non-Wage)	349,952	42,314	12%	87,488	42,314	48%
District Unconditional Grant (Wage)	7,216	1,804	25%	1,804	1,804	100%
Locally Raised Revenues	34,000	0	0%	8,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	391,168	44,118	11%	97,792	44,118	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216	1,804	25%	1,804	1,804	100%
Non Wage	383,952	42,314	11%	95,988	42,314	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	391,168	44,118	11%	97,792	44,118	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

During quarter 1 department received a total of UGX 44,118,000/= being for both wage and Non-wage.
At the end of the quarter, the total expenditure was UGX 44,118,000 with zero balance left.

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Reasons for unspent balances on the bank account

All money that was transferred to the department was spent

Highlights of physical performance by end of the quarter

3 contracts committee meetings done,3 evaluation committee meetings done and one council meeting

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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	215,293	50,802	24%	53,823	50,802	94%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	10,087	0	0%	2,522	0	0%
Sector Conditional Grant (Non-Wage)	32,666	8,166	25%	8,166	8,166	100%
Sector Conditional Grant (Wage)	166,540	41,635	25%	41,635	41,635	100%
Development Revenues	859,894	286,631	33%	214,974	286,631	133%
Multi-Sectoral Transfers to LLGs_Gou	830,704	276,901	33%	207,676	276,901	133%
Sector Development Grant	29,190	9,730	33%	7,298	9,730	133%
Total Revenues shares	1,075,187	337,433	31%	268,797	337,433	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,540	41,635	25%	41,635	41,635	100%
Non Wage	48,753	8,966	18%	12,188	8,966	74%
Development Expenditure						
Domestic Development	859,894	276,901	32%	214,974	276,901	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,075,187	327,503	30%	268,797	327,503	122%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		200				
Development Balances						
Domestic Development		9,730				
Donor Development		0				
Total Unspent		9,930	3%			

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Summary of Workplan Revenues and Expenditure by Source

During Q 1, Department received a total of UGX 337,433,000 received for sector conditional grant non wage, development and District unconditional grant

At the end of the quarter, the unspent balance was UGX 9,930,200

Reasons for unspent balances on the bank account

balance due to delays of procurement process

Highlights of physical performance by end of the quarter

Workshops, trainings, monitoring, backstopping and field visits and reports

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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	1,621,872	404,968	25%	405,468	404,968	100%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	188,066	47,017	25%	47,017	47,017	100%
Sector Conditional Grant (Wage)	1,427,806	356,951	25%	356,951	356,951	100%
Development Revenues	166,741	178,348	107%	41,685	178,348	428%
District Discretionary Development Equalization Grant	166,741	55,580	33%	41,685	55,580	133%
External Financing	0	122,768	0%	0	122,768	0%
Total Revenues shares	1,788,613	583,316	33%	447,153	583,316	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,427,806	356,951	25%	356,951	356,951	100%
Non Wage	194,066	0	0%	48,517	0	0%
Development Expenditure						
Domestic Development	166,741	0	0%	41,685	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,788,613	356,951	20%	447,153	356,951	80%
C: Unspent Balances						
Recurrent Balances		48,017	12%			
Wage		0				
Non Wage		48,017				
Development Balances		178,348	100%			
Domestic Development		55,580				
Donor Development		122,768				
Total Unspent		226,364	39%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1 of FY 2017/18 the department received a total of UGX 404,968,000 for recurrent revenue from sources such as local revenue, District non-wage, staff wages for both at the district and lower local government and donor fund for WHO. The expenditure in the quarter was UGX 122,836,250 for polio and UGX 356,951,000 for wage. At the end of quarter there was a balance of UGX 103,596,000.

Reasons for unspent balances on the bank account

Late release of quarter one funds affected timely implementation of activities; Balance unspent includes funds for balance on wages, development fund which has not been done as procurement process is in progress

Highlights of physical performance by end of the quarter

Routine Immunisation, followup of HIV/AIDs/TB clients; outreaches carried out in 13 health facilities in Namisindwa district

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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	10,672,611	2,844,226	27%	2,668,153	2,844,226	107%
District Unconditional Grant (Non-Wage)	7,000	1,000	14%	1,750	1,000	57%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	2,124,880	708,293	33%	531,220	708,293	133%
Sector Conditional Grant (Wage)	8,539,731	2,134,933	25%	2,134,933	2,134,933	100%
Development Revenues	362,299	120,766	33%	90,575	120,766	133%
District Discretionary Development Equalization Grant	167,043	55,681	33%	41,761	55,681	133%
Sector Development Grant	195,256	65,085	33%	48,814	65,085	133%
Total Revenues shares	11,034,910	2,964,993	27%	2,758,728	2,964,993	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,539,731	1,793,109	21%	2,134,933	1,793,109	84%
Non Wage	2,132,880	413,485	19%	533,220	413,485	78%
Development Expenditure						
Domestic Development	362,299	0	0%	90,575	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,034,910	2,206,594	20%	2,758,728	2,206,594	80%
C: Unspent Balances						
Recurrent Balances		637,632	22%			
Wage		341,824				
Non Wage		295,808				
Development Balances		120,766	100%			
Domestic Development		120,766				
Donor Development		0				
Total Unspent		758,398	26%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1 of FY 2017/18 the department received a total of UGX 2,267,909,379=. The receipts included recurrent revenue from sources such as District non-wage, staff wages both at the district and lower local government and development fund. The expenditure in the quarter was UGX 2,148,497,266=. At the end of quarter there was a balance of UGX 119,412,113=

Reasons for unspent balances on the bank account

The balance on the account awaits ongoing procurement process since it is a development grant. The rest of the balance shall be spent in quarter two due to delay in releases.

Highlights of physical performance by end of the quarter

Staff salaries were paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations were done, and training workshops were conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	440,524	89,783	20%	110,131	89,783	82%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	88,783	0%	0	88,783	0%
Sector Conditional Grant (Non-Wage)	434,524	0	0%	108,631	0	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	440,524	89,783	20%	110,131	89,783	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	440,524	4,640	1%	110,131	4,640	4%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	440,524	4,640	1%	110,131	4,640	4%
C: Unspent Balances						
Recurrent Balances		85,143	95%			
Wage		0				
Non Wage		85,143				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		85,143	95%			

Vote:617 Namisindwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In Q1 of FY 2017/18 the department received a total of UGX 89,782,810. All the receipts were recurrent revenue from sources such as, District non-wage and road fund. The expenditure in the quarter was UGX 4,640,000. At the end of quarter there was a balance of UGX 85,142,810

Reasons for unspent balances on the bank account

unspent balance is because of the ongoing procurement process holding back expenditure

Highlights of physical performance by end of the quarter

salaries for staff paid, Vehicles and Machinery maintained. Fuel and stationery supplied.

Vote:617 Namisindwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,771	8,193	21%	9,693	8,193	85%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,771	8,193	25%	8,193	8,193	100%
Development Revenues	458,849	152,950	33%	114,712	152,950	133%
Sector Development Grant	438,211	146,070	33%	109,553	146,070	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	497,620	161,143	32%	124,405	161,143	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,771	3,004	8%	9,693	3,004	31%
Development Expenditure						
Domestic Development	458,849	1,200	0%	114,712	1,200	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	497,620	4,204	1%	124,405	4,204	3%
C: Unspent Balances						
Recurrent Balances		5,189	63%			
Wage		0				
Non Wage		5,189				
Development Balances		151,750	99%			
Domestic Development		151,750				
Donor Development		0				
Total Unspent		156,938	97%			

Vote:617 Namisindwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

UGX 161,142,523 was released and UGX 4,204,150/= was spent leaving the balance of UGX 156,938,373/=

Reasons for unspent balances on the bank account

- No major progress in the expenditure of the development grant because most of the activities were under procurement

-

Highlights of physical performance by end of the quarter

During the quarter, the following physical performances were realized

- Piped water system from Bupoto Gravity flow scheme was extended to Namisindwa district head quarters with 01 tap stand constructed
- Assessed the status of 13 boreholes for rehabilitation prior to rehabilitation during financial year
- Conducted field visits to establish the functionality of water and sanitation facilities in the district

Vote:617 Namisindwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,943	8,986	20%	10,986	8,986	82%
District Unconditional Grant (Non-Wage)	8,000	1,000	13%	2,000	1,000	50%
District Unconditional Grant (Wage)	26,799	6,700	25%	6,700	6,700	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	5,144	1,286	25%	1,286	1,286	100%
Development Revenues	25,000	8,333	33%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Total Revenues shares	68,943	17,319	25%	17,236	17,319	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,799	5,633	21%	6,700	5,633	84%
Non Wage	17,144	2,200	13%	4,286	2,200	51%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,943	7,833	11%	17,236	7,833	45%
C: Unspent Balances						
Recurrent Balances		1,153	13%			
Wage		1,067				
Non Wage		86				
Development Balances		8,333	100%			
Domestic Development		8,333				
Donor Development		0				
Total Unspent		9,486	55%			

Vote:617 Namisindwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During Q1, the department received a total of UGX 17,319,000 for Wage, Non-Wage and Development. The total expenditure was UGX 7,833,000 and left with a balance of UGX 9,486,000.

Reasons for unspent balances on the bank account

activity forwarded to quarter3 given the fact that it depends on rainfall patterns.

Highlights of physical performance by end of the quarter

Stakeholders on forestry management trained; stakeholders on environmental management trained;

Vote:617 Namisindwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	201,279	55,820	28%	50,320	55,820	111%
District Unconditional Grant (Non-Wage)	4,000	6,000	150%	1,000	6,000	600%
District Unconditional Grant (Wage)	141,121	35,280	25%	35,280	35,280	100%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	54,159	13,540	25%	13,540	13,540	100%
Development Revenues	304,451	2,653	1%	76,113	2,653	3%
Other Transfers from Central Government	304,451	2,653	1%	76,113	2,653	3%
Total Revenues shares	505,730	58,473	12%	126,432	58,473	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,121	35,280	25%	35,280	35,280	100%
Non Wage	60,159	13,527	22%	15,040	13,527	90%
Development Expenditure						
Domestic Development	304,451	0	0%	76,113	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	505,730	48,807	10%	126,432	48,807	39%
C: Unspent Balances						
Recurrent Balances		7,012	13%			
Wage		0				
Non Wage		7,012				
Development Balances		2,653	100%			
Domestic Development		2,653				
Donor Development		0				
Total Unspent		9,665	17%			

Vote:617 Namisindwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs: 58,473,000 being , Shs: 55,820,000 recurrent and 2,653,000 development during the course of the quarter representing 42% of the quarterly budget. Out of the total funds received, Shs: 48,807,000 was spent with a balance of Shs: 9,665,000

Reasons for unspent balances on the bank account

There was late release of funds to the department

Highlights of physical performance by end of the quarter

Staff meetings held, FAL instructors paid monthly allowances, Meeting with special interest groups like women, Youth and PWD councils held, International days commemorated, Workplans and reports submitted to the Ministry of gender, labour and social development.

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Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,131	4,283	6%	18,533	4,283	23%
District Unconditional Grant (Non-Wage)	55,000	1,000	2%	13,750	1,000	7%
District Unconditional Grant (Wage)	13,131	3,283	25%	3,283	3,283	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Development Revenues	95,319	31,773	33%	23,830	31,773	133%
District Discretionary Development Equalization Grant	95,319	31,773	33%	23,830	31,773	133%
Total Revenues shares	169,450	36,056	21%	42,363	36,056	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,131	3,283	25%	3,283	3,283	100%
Non Wage	61,000	1,000	2%	15,250	1,000	7%
Development Expenditure						
Domestic Development	95,319	8,302	9%	23,830	8,302	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,450	12,585	7%	42,363	12,585	30%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		23,471	74%			
Domestic Development		23,471				
Donor Development		0				
Total Unspent		23,471	65%			

Summary of Workplan Revenues and Expenditure by Source

During the Q1 FY 2017/18, the Department received UgX 31,773,073/= as DDEG; UgX 1,000,000/= as District UCG_Non_Wage; UgX 3,282,774 as District UCG_wage. At the end of the Quarter there was an unspent balance 23,471,000 basically for activities under procurement

Vote:617 Namisindwa District

Quarter1

Reasons for unspent balances on the bank account

The Unspent balance of 23,471,000 was for activities under procurement

Highlights of physical performance by end of the quarter

DTPC meetings coordinated,PBS trainings held,Plans and Budgets prepared and disseminated,Departmental mentoring done;project monitoring done

Vote:617 Namisindwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,000	5,499	27%	5,000	5,499	110%
District Unconditional Grant (Non-Wage)	10,000	5,499	55%	2,500	5,499	220%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	20,000	5,499	27%	5,000	5,499	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,000	5,499	27%	5,000	5,499	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,000	5,499	27%	5,000	5,499	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector was allocated only non wage of Shs 5,499,000 and in the quarter, all was spent

Reasons for unspent balances on the bank account

No Balance at the end of the quarter.

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Quarter1**Highlights of physical performance by end of the quarter**

Audited 14 secondary schools for Term I & II, 2017, One Tertiary college, 54 primary schools for quarter I, 10 Sub counties out of 15, Made one special audit of one sub county, verified NAADS deliverables from Ministry of Agriculture, Animal Industry and Fisheries and prepared Internal Audit Plan that was approved by Chief Executive and submitted to Internal Auditor General (IAG) Kampala

Vote:617 Namisindwa District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Quarter1

Vote:617 Namisindwa District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport, understaffing currently at only 26% ; Salary payments issues where a no. of staff have not accessed the payroll; rough and hilly terrain of the district, etc					
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: Lack of official means of transport, under staffing (26%), Erroneous deletion of staff from the payroll, Inadequate office space, rough and hilly terrain of the district, etc					
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: The District Resource pool was nonfunctional; Delay in the approval of CBG Plan by Council					
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: Lack of means of transport, rough terrain, understaffing					
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:					
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: Incomplete separation of payroll between Namisindwa and Manafwa; understaffing; mismatch between the payroll and interface files; Wrong TINs					
Output : 138111 Records Management Services					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Under staffing,Lack of means of transport,collusion amongst contractors

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Delay in Procurement process

<i>Total For Administration : Wage Rect:</i>	<i>62,250</i>	<i>15,563</i>	<i>25 %</i>	<i>15,563</i>
<i>Non-Wage Reccurrent:</i>	<i>335,700</i>	<i>56,514</i>	<i>17 %</i>	<i>56,514</i>
<i>GoU Dev:</i>	<i>1,050,456</i>	<i>9,870</i>	<i>1 %</i>	<i>9,870</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,448,406</i>	<i>81,947</i>	<i>5.7 %</i>	<i>81,947</i>

Vote:617 Namisindwa District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport, Inadequate staff					
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: Low local revenue base.					
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: N/A					
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: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Quarter1

Reasons for over/under performance:	Poor Transport network and Lack of transport means for the department.			
<i>Total For Finance : Wage Rect:</i>	<i>188,519</i>	<i>47,130</i>	<i>25 %</i>	<i>47,130</i>
<i>Non-Wage Reccurent:</i>	<i>165,550</i>	<i>27,548</i>	<i>17 %</i>	<i>27,548</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>354,069</i>	<i>74,678</i>	<i>21.1 %</i>	<i>74,678</i>

Vote:617 Namisindwa District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Boards and Commissions were not in place hence hampering council activities,Delayed release of funds,under staffing,hilly terrain which is almost impassible when it rains and lack of transport means.					
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: Lack of a district contracts committee at that time delayed the operations of the sub sector					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: No district land board in place					
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:					
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: interim political leadership which could not form boards and commissions,lack of means of transport for the political leaders					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:617 Namisindwa District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>7,216</i>	<i>1,804</i>	<i>25 %</i>	<i>1,804</i>
<i>Non-Wage Reccurent:</i>	<i>383,952</i>	<i>42,314</i>	<i>11 %</i>	<i>42,314</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>391,168</i>	<i>44,118</i>	<i>11.3 %</i>	<i>44,118</i>

Vote:617 Namisindwa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No transport means					
Inadequate facilitation					
Bad roads					
Bad weather					
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:					
Transport costs					
Heavy rainfalls					
Lack of demonstration facilities					
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:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Farmers have no attitude					
Heavy rainfall					
Transport					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
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:				
Output : 018303 Market Linkage Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 018308 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:				
Output : 018309 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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>166,540</i>	<i>41,635</i>	<i>25 %</i>	<i>41,635</i>
<i>Non-Wage Reccurrent:</i>	<i>48,753</i>	<i>8,966</i>	<i>18 %</i>	<i>8,966</i>
<i>GoU Dev:</i>	<i>29,190</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>244,483</i>	<i>50,602</i>	<i>20.7 %</i>	<i>50,602</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 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: Late release of funds, Lack of transport for the department, Low staffing levels					
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: N/A					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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: -We faced the challenge of Triple 6 who resisted the exercise due to religious grounds that vaccines were got from monkeys -Also Namisindwa being a mountainous and hard to reach district, the terrain posed a big challenge coupled with heavy rains that made the exercise difficult					
<i>Total For Health : Wage Rect:</i>	<i>1,427,806</i>	<i>356,951</i>	<i>25 %</i>		<i>356,951</i>
<i>Non-Wage Reccurrent:</i>	<i>194,066</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>166,741</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>1,788,613</i>	<i>356,951</i>	<i>20.0 %</i>		<i>356,951</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
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

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

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: Lack of transport for the department, under staffing , delayed payment of salaries for teachers.

<i>Total For Education : Wage Rect:</i>	<i>8,539,731</i>	<i>1,793,109</i>	<i>21 %</i>	<i>1,793,109</i>
<i>Non-Wage Reccurent:</i>	<i>2,132,880</i>	<i>413,485</i>	<i>19 %</i>	<i>413,485</i>
<i>GoU Dev:</i>	<i>362,299</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>11,034,910</i>	<i>2,206,594</i>	<i>20.0 %</i>	<i>2,206,594</i>

Vote:617 Namisindwa District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Lack of transport and inadequate staff.					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>440,524</i>	<i>4,640</i>	<i>1 %</i>		<i>4,640</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>440,524</i>	<i>4,640</i>	<i>1.1 %</i>		<i>4,640</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not applicable					
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: -The delay in the procurement process owing to unavoidable circumstances affected the desired implementation of the activities - Unfavourable weather conditions and bad terrain of the district					
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: N/A					
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: Prior to forming and training Water User Committees, extension workers/social workers meeting is required to be held, however this was not done realized owing to re-organization and re-deployment of staff					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activities were conducted because the target community members were fully engaged in the campaigns for Local council V and Woman MP elections					
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:					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation of the activity was delayed by the procurement process					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	38,771	3,004	8 %		3,004
<i>GoU Dev:</i>	458,849	1,200	0 %		1,200
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	497,620	4,204	0.8 %		4,204

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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: none					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
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: none					
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:					
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.					
Reasons for over/under performance:					
Output : 098311 Infrastructure Planning					
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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>26,799</i>	<i>5,633</i>	<i>21 %</i>	<i>5,633</i>
<i>Non-Wage Reccurent:</i>	<i>17,144</i>	<i>2,200</i>	<i>13 %</i>	<i>2,200</i>
<i>GoU Dev:</i>	<i>25,000</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>68,943</i>	<i>7,833</i>	<i>11.4 %</i>	<i>7,833</i>

Vote:617 Namisindwa District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds Inadequate funding for some sectors like probation and social welfare.					
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:					
Output : 108103 Social Rehabilitation 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 : 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:					
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: Lack learning materials for FAL learners High expectation from Fal learners					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
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:				
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: Limited funding to youth councils				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Limited funding for PWD and older person activities.				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>141,121</i>	<i>35,280</i>	<i>25 %</i>	<i>35,280</i>
<i>Non-Wage Reccurent:</i>	<i>60,159</i>	<i>13,527</i>	<i>22 %</i>	<i>13,527</i>
<i>GoU Dev:</i>	<i>304,451</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>505,730</i>	<i>48,807</i>	<i>9.7 %</i>	<i>48,807</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: understaffing,Lack of means of transport;					
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: staffing gap is still a challenge,Lack of the means of transport					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
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 : 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: understaffing,Lack of means of transport					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 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.					

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Reasons for over/under performance: Lack of the means of transport

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>13,131</i>	<i>3,283</i>	<i>25 %</i>	<i>3,283</i>
<i>Non-Wage Reccurent:</i>	<i>61,000</i>	<i>1,000</i>	<i>2 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>95,319</i>	<i>8,302</i>	<i>9 %</i>	<i>8,302</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>169,450</i>	<i>12,585</i>	<i>7.4 %</i>	<i>12,585</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport facility to move easily to the field.					
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:					
<i>Total For Internal Audit : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	20,000	5,499	27 %		5,499
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	20,000	5,499	27.5 %		5,499

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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 : BUMWONI				1,263,532	316,931
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance of Munamba-Nabitsikhi Rd	BUMWONI	Other Transfers from Central Government		0	0
Routine mechanized maintenance of Nabutoro-Namboo & Bukhonzo-Bunyiza Rd	KISAWAYI	Other Transfers from Central Government		0	0
Sector : Education				1,075,175	278,785
<i>Programme : Pre-Primary and Primary Education</i>				734,236	166,048
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				650,236	166,048
Item : 263366 Sector Conditional Grant (Wage)					
Bukhaleke Primary School	KABOYI Bukhaleke Primary School	Sector Conditional Grant (Wage)		47,877	11,969
Bumbo Primary School	BUKISASATI Bumbo Primary School	Sector Conditional Grant (Wage)		121,069	30,267
Bwiri Primary School	BWIRI Bwiri Primary School	Sector Conditional Grant (Wage)		104,356	26,089
Kaboyi Primary School	KABOYI Kaboyi Primary School	Sector Conditional Grant (Wage)		87,139	21,785
Kisawayi Primary School	KABOYI Kisawayi Primary School	Sector Conditional Grant (Wage)		128,060	32,015
Kuafu Primary School	BWIRI Kuafu Primary School	Sector Conditional Grant (Wage)		41,379	10,345
Lukhendu Primary School	BUMWONI Lukhendu Primary School	Sector Conditional Grant (Wage)		62,564	15,641
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukhaleke Primary School	KABOYI Bukhaleke Primary School	Sector Conditional Grant (Non-Wage)		4,608	1,447

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Bumbo Primary School	BUKISASATI Bumbo Primary School	Sector Conditional Grant (Non-Wage)	12,236	3,780
Bwiri Primary School	BWIRI Bwiri Primary School	Sector Conditional Grant (Non-Wage)	8,799	2,728
Kaboyi Primary School	KABOYI Kaboyi Primary School	Sector Conditional Grant (Non-Wage)	9,320	2,888
Kisawayi Primary School	KISAWAYI Kisawayi Primary School	Sector Conditional Grant (Non-Wage)	9,903	3,066
Kuafu Primary School	BWIRI Kuafu Primary School	Sector Conditional Grant (Non-Wage)	6,404	1,996
Lukhendu Primary School	BUKISASATI Lukhendu Primary School	Sector Conditional Grant (Non-Wage)	6,521	2,032
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Construction of 2 classroom block at Bukikayi Primary School	KISAWAYI	Sector Development Grant	58,000	0
Output : Latrine construction and rehabilitation			26,000	0
Item : 312104 Other Structures				
Construction of 5 stance lined pit latrine at Bumbo Primary School	BUKISASATI	Sector Development Grant	26,000	0
Programme : Secondary Education			340,939	112,738
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			340,939	112,738
Item : 263366 Sector Conditional Grant (Wage)				
Bumbo Secondary School	BUKISASATI Bumbo Secondary School	Sector Conditional Grant (Wage)	213,212	53,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Africana Secondary School	BUMWONI Africana Secondary School	Sector Conditional Grant (Non-Wage)	127,182	0
Bumbo Secondary School	BUKISASATI Bumbo Secondary School	Sector Conditional Grant (Non-Wage)	544	59,435
Sector : Health			166,412	38,145
Programme : Primary Healthcare			166,412	38,145
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			166,412	38,145

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Item : 263366 Sector Conditional Grant (Wage)				
Bumwoni HCIII	BUMWONI Bumwoni HCIII	Sector Conditional Grant (Wage)	152,582	38,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumwoni HCIII	BUMWONI Bumwoni HCIII	Sector Conditional Grant (Non-Wage)	13,830	0
Sector : Water and Environment			21,944	0
Programme : Rural Water Supply and Sanitation			21,944	0
Capital Purchases				
Output : Administrative Capital			16,304	0
Item : 312101 Non-Residential Buildings				
Construction of 4-stance Public Composite Latrine at Munamba RGC	BUMWONI Munamba	Sector Development Grant	16,304	0
Output : Borehole drilling and rehabilitation			5,640	0
Item : 312104 Other Structures				
Rehabilitation of Borehole at Bumwoni S/C	KISAWAYI Buyasele Munamba	Sector Development , Grant	2,820	0
Rehabilitation of Borehole at Bumwoni S/C	BWIRI Makhola	Sector Development , Grant	2,820	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction Of a Public composite toilet at Munamba RGC	KISAWAYI Munamba	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Bukisasati Youth Produce Traders	BWIRI Bumwoni	Other Transfers from Central Government	0	0
Bunembe Youth Party Care	BUKISASATI Bunembe	Other Transfers from Central Government	0	0
LCIII : BUKHABUSI			913,780	169,519
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine mechanized maintenance of Nasongwe-Bukhabusi-busambatsa	BUKHABUSI	Other Transfers from Central Government	0	0
Sector : Education			658,300	138,348
Programme : Pre-Primary and Primary Education			366,241	85,862
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			338,241	85,862
Item : 263366 Sector Conditional Grant (Wage)				
Bukhabusi Primary School	BUKHABUSI Bukhabusi Primary School	Sector Conditional Grant (Wage)	119,927	29,982
Bulumera Primary School	NAMAWONDO Bulumera Primary School	Sector Conditional Grant (Wage)	58,151	14,538
Buwabwala Primary School	BUWATUWA Buwabwala Primary School	Sector Conditional Grant (Wage)	86,492	21,623
Murumba Primary School	BUTIRU Murumba Primary School	Sector Conditional Grant (Wage)	55,764	13,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulumera Primary School	NAMAWONDO Bulumera Primary School	Sector Conditional Grant (Non-Wage)	4,484	1,599
Buwabwala Primary School	BUWATUWA Buwabwala Primary School	Sector Conditional Grant (Non-Wage)	7,874	2,445
Murumba Primary School	BUTIRU Murumba Primary School	Sector Conditional Grant (Non-Wage)	5,549	1,734
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312104 Other Structures				
Construction of 5 stance lined pit latrine at Bukhabusi Primary School in Bukhabusi S/C	BUKHABUSI	Sector Development Grant	28,000	0
Programme : Secondary Education			292,060	52,486
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			292,060	52,486
Item : 263366 Sector Conditional Grant (Wage)				
Wabwala Secondary School	BUKHABUSI Wabwala Secondary School	Sector Conditional Grant (Wage)	209,943	52,486
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Wabwala Secondary School	BUKHABUSI Wabwala Secondary School	Sector Conditional Grant (Non-Wage)	82,117	0
Sector : Health			252,779	31,171
Programme : Primary Healthcare			252,779	31,171
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			138,515	31,171
Item : 263366 Sector Conditional Grant (Wage)				
Bukhabusi HCIII	BUKHABUSI Bukhabusi HCIII	Sector Conditional Grant (Wage)	124,685	31,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhabusi HCIII	BUKHABUSI Bukhabusi HCIII	Sector Conditional Grant (Non-Wage)	13,830	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			114,264	0
Item : 312101 Non-Residential Buildings				
construction of maternity and general ward in Bukhabusi HC III	BUKHABUSI Headquarters	District Discretionary Development Equalization Grant	114,264	0
Sector : Water and Environment			2,700	0
Programme : Rural Water Supply and Sanitation			2,700	0
Capital Purchases				
Output : Spring protection			2,700	0
Item : 312104 Other Structures				
Construction of Protected spring in Bukhabusi S/C	BUMATANDA Malutati village	Sector Development Grant	2,700	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Bumatanda Youth motorcycle	BUKHABUSI Bumatanda	Other Transfers from Central Government	0	0
Namawondo Youth Produce Dealers	BUKHABUSI Namawondo	Other Transfers from Central Government	0	0
LCIII : BUKHAWEKA			262,461	66,383
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Bukhaweka-Butiru Rd	BUKHAWEKA	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Nabukhuya-Musipade Rd	Bukhoma	Other Transfers from Central Government	0	0
Road Maintenance 3.4km of Nabukhuya-Musipande road	BUNANGANDA BUKHAWEKA	Other Transfers from Central Government	0	0
Sector : Education			259,761	66,383
Programme : Pre-Primary and Primary Education			259,761	66,383
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			259,761	66,383
Item : 263366 Sector Conditional Grant (Wage)				
Bubikala Primary School	BUBIKALA Bubikala Primary School	Sector Conditional Grant (Wage)	51,738	12,935
Bunanganda Primary School	BUNANGANDA Bunanganda Primary School	Sector Conditional Grant (Wage)	42,137	10,534
Busyambi Primary School	BUBIKALA Busyambi Primary School	Sector Conditional Grant (Wage)	59,315	14,829
Situmi Primary School	Bukhaweka TOWN BOARD Situmi Primary School	Sector Conditional Grant (Wage)	83,404	20,851
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubikala Primary School	BUBIKALA Bubikala Primary School	Sector Conditional Grant (Non-Wage)	5,354	1,675
Bunanganda Primary School	BUNANGANDA Bunanganda Primary School	Sector Conditional Grant (Non-Wage)	3,278	1,040
Busyambi Primary School	BUBIKALA Busyambi Primary School	Sector Conditional Grant (Non-Wage)	5,191	1,625
Situmi Primary School	Bukhaweka TOWN BOARD Situmi Primary School	Sector Conditional Grant (Non-Wage)	9,343	2,895
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWASUNGUYI HC II	BUBIKALA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			2,700	0
Programme : Rural Water Supply and Sanitation			2,700	0
Capital Purchases				
Output : Spring protection			2,700	0
Item : 312104 Other Structures				
Construction of Protected Spring in Bukhaweka S/C	BUNAMBOKO Nabumali in Bunamboko	Sector Development Grant	2,700	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Buketera Youth Boda Boda	BUKHAWEKA Buketera	Other Transfers from Central Government	0	0
LCIII : MUKOTO			305,968	62,180
Sector : Education			303,268	62,180
Programme : Pre-Primary and Primary Education			303,268	62,180
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			243,268	62,180
Item : 263366 Sector Conditional Grant (Wage)				
Bunambobi Primary School	LUWA TOWN BOARD Bunambobi Primary School	Sector Conditional Grant (Wage)	63,086	15,771
Bunamulunyi Primary School	BUNAMULUNYI Bunamulunyi Primary School	Sector Conditional Grant (Wage)	69,773	17,443
Kutsuyi Primary School	SIAKALO Kutsuyi Primary School	Sector Conditional Grant (Wage)	36,239	9,060
Nangetsa Primary School	MAKUTANO Nangetsa Primary School	Sector Conditional Grant (Wage)	52,426	13,106
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bunambobi Primary School	LUWA TOWN BOARD Bunambobi Primary School	Sector Conditional Grant (Non-Wage)	6,186	1,929
Bunamulunyi Primary School	BUNAMULUNYI Bunamulunyi Primary School	Sector Conditional Grant (Non-Wage)	6,902	2,148
Kutsuyi Primary School	SIAKALO Kutsuyi Primary School	Sector Conditional Grant (Non-Wage)	4,289	1,349
Nangetsa Primary School	MAKUTANO Nangetsa Primary School	Sector Conditional Grant (Non-Wage)	4,367	1,373
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Construction of 2 classroom block at Bunambobi Primary School	LUWA TOWN BOARD	Sector Development Grant	0	0
Rehabilitation of 2 classroom block at Bunambobi Primary School	LUWA TOWN BOARD	Sector Development Grant	60,000	0
Sector : Water and Environment			2,700	0
Programme : Rural Water Supply and Sanitation			2,700	0
Capital Purchases				
Output : Spring protection			2,700	0
Item : 312104 Other Structures				
Construction of Protected of springs in Mukoto S/C	BUFUMA Bufuma and Siakalo	Sector Development Grant	2,700	0
Confirmation of sites for spring construction	BUFUMA Bufuma, Siakalo, Bukhweka, Bukhabusi, Bupoto	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Luwa Youth Producers Traders	LUWA TOWN BOARD Luwa TB	Other Transfers from Central Government	0	0
Nabirara Youth Vegetable Growing (Horticulture)	BUFUMA Mukoto	Other Transfers from Central Government	0	0
LCIII : BUWABWALA			433,394	106,740

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Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Nambooka-Bunambale Rd	BUMURWA	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Tolokwa-Bukhomeli Rd	BUSAMBATSA "B"	Other Transfers from Central Government	0	0
Routine mechanized maintenance of 4.1 km Mwikhonge-Bupoto road and 7.1km Namboola-Bunambale road	BUMURWA	Other Transfers from Central Government	0	0
Sector : Education			269,752	69,287
<i>Programme : Pre-Primary and Primary Education</i>			269,752	69,287
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			269,752	69,287
Item : 263366 Sector Conditional Grant (Wage)				
Bumurwa Primary School	BUMURWA Bumurwa Primary School	Sector Conditional Grant (Wage)	35,631	8,908
Busambatsa Primary School	BUSAMBATSA "A" Busambatsa Primary School	Sector Conditional Grant (Wage)	69,545	17,386
Buwasu Primary School	BUWASU LOWER Buwasu Primary School	Sector Conditional Grant (Wage)	106,333	26,583
Wekele Primary School	BUSAMBATSA TOWN BOARD Wekele Primary School	Sector Conditional Grant (Wage)	27,614	6,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumalanga Primary School	Kiwata Bumalanga Primary School	Sector Conditional Grant (Non-Wage)	6,023	1,879
Bumurwa Primary School	BUMURWA Bumurwa Primary School	Sector Conditional Grant (Non-Wage)	4,639	1,408
Busambatsa Primary School	BUSAMBATSA "A" Busambatsa Primary School	Sector Conditional Grant (Non-Wage)	6,342	1,977
Buwasu Primary School	BUWASU LOWER Buwasu Primary School	Sector Conditional Grant (Non-Wage)	8,364	2,595

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Wekele Primary School	BUSAMBATSA TOWN BOARD Wekele Primary School	Sector Conditional Grant (Non-Wage)	5,261	1,646
Sector : Health			163,643	37,453
Programme : Primary Healthcare			163,643	37,453
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			163,643	37,453
Item : 263366 Sector Conditional Grant (Wage)				
Buwabwala HCIII	BUSAMBATSA TOWN BOARD Buwabwala HCIII	Sector Conditional Grant (Wage)	149,813	37,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwabwala HCIII	BUSAMBATSA TOWN BOARD Buwabwala HCIII	Sector Conditional Grant (Non-Wage)	13,830	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Launching of Buwabwala and Soono Gravity flow scheme projects	BUSAMBATSA "A Busambatsa	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Makhele Youth Produce Buying And Selling	BUMURWA Buwabwala	Other Transfers from Central Government	0	0
Nabafu Youth Motorcycle	BUWASU LOWER Nabafu Youth	Other Transfers from Central Government	0	0
Nakhele Youth Produce Dealers	BUMURWA Nakhele	Other Transfers from Central Government	0	0
Sibanga Youth Bull fattening	BUMURWA Sibanga	Other Transfers from Central Government	0	0
LCIII : LWAKHAKHA TOWN COUNCIL			655,758	181,654
Sector : Works and Transport			0	0

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Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Bukhomeli-Kisawayi Rd	BUKEMO WARD	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Wekelekha-Buwuma-Lwakhakaha Rd	BUWUMA WARD	Other Transfers from Central Government	0	0
Sector : Education			652,938	181,654
Programme : Pre-Primary and Primary Education			323,258	82,368
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			323,258	82,368
Item : 263366 Sector Conditional Grant (Wage)				
Buwuma Primary School	BUWUMA WARD Buwuma Primary School	Sector Conditional Grant (Wage)	106,333	26,583
Lwakhakha Primary School	LWAKHAKHA WARD Lwakhakha Primary School	Sector Conditional Grant (Wage)	136,676	34,169
St. Denis Primary School	BUKEMO WARD St. Denis Primary School	Sector Conditional Grant (Wage)	54,427	13,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwuma Primary School	BUWUMA WARD Buwuma Primary School	Sector Conditional Grant (Non-Wage)	7,283	2,265
Lwakhakha Primary School	LWAKHAKHA WARD Lwakhakha Primary School	Sector Conditional Grant (Non-Wage)	12,430	3,839
St. Denis Primary School	BUKEMO WARD St. Denis Primary School	Sector Conditional Grant (Non-Wage)	6,109	1,906
Programme : Secondary Education			329,680	99,285
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			329,680	99,285
Item : 263366 Sector Conditional Grant (Wage)				
Lwakhakha Secondary School	LWAKHAKHA WARD Lwakhakha Secondary School	Sector Conditional Grant (Wage)	165,280	41,320
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lwakhakha Secondary School	LWAKHAKHA WARD Lwakhakha Secondary School	Sector Conditional Grant (Non-Wage)	101,091	38,951
Mandela Comp. Hgh School	BUKEMO WARD Mandela Comp. Hgh School	Sector Conditional Grant (Non-Wage)	63,309	19,014
Sector : Water and Environment			2,820	0
Programme : Rural Water Supply and Sanitation			2,820	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,820	0
Item : 312104 Other Structures				
Rehabilitation of Borehole at Lwakhakha T/C	BUWUMA WARD Bumwangu	Sector Development Grant	2,820	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Busilu Youth Produce Buying And Selling	BUKIBAYI WARD Lwakhakha	Other Transfers from Central Government	0	0
LCIII : MAGALE			523,710	59,189
Sector : Education			0	0
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263366 Sector Conditional Grant (Wage)				
MAGALE SECONDARY SCHOOL	BUTSEBENI	Sector Conditional Grant (Wage)	0	0
Sector : Health			261,467	59,189
Programme : Primary Healthcare			261,467	59,189
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			261,467	59,189
Item : 263366 Sector Conditional Grant (Wage)				
Magale HCIV	MAGALE TOWN BOARD Magale HCIV	Sector Conditional Grant (Wage)	236,754	59,189
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Magale HCIV	MAGALE TOWN BOARD Magale HCIV	Sector Conditional Grant (Non-Wage)	24,713	0
Sector : Water and Environment			262,244	0
Programme : Rural Water Supply and Sanitation			262,244	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,820	0
Item : 312104 Other Structures				
Rehabilitation of Borehole at Magale S/C	BUMITYERO Magale Mixed P/S	Sector Development Grant	2,820	0
Output : Construction of piped water supply system			259,424	0
Item : 312104 Other Structures				
Extension of piped water in subcounties of Bubutu, Magale and Bumwoni	MAGALE TOWN BOARD	Sector Development Grant	259,424	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Nandalaka Youth Commercial Vegetable Growing	BUKIBETI Magale	Other Transfers from Central Government	0	0
LCIII : BUBUTU			1,337,539	300,653
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Magale-Bubutu Rd	BUBUTU TOWN BOARD	Other Transfers from Central Government	0	0
Sector : Education			1,190,733	270,229
Programme : Pre-Primary and Primary Education			918,806	226,073
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			886,206	226,073
Item : 263366 Sector Conditional Grant (Wage)				

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Bubutu Primary School	BUBUTU TOWN BOARD Bubutu Primary School	Sector Conditional Grant (Wage)	95,690	23,923
Bukikayi Primary School	NAMITSA Bukikayi Primary School	Sector Conditional Grant (Wage)	82,006	20,502
Bulatse Primary School	BUWAMBWA Bulatse Primary School	Sector Conditional Grant (Wage)	80,185	20,046
Musiye Primary School	BUWAMBWA Musiye Primary School	Sector Conditional Grant (Wage)	85,903	21,476
Nemba Primary School	BUMULIKA Nemba Primary School	Sector Conditional Grant (Wage)	98,171	24,543
Sibanga COU Primary School	BUBUTU TOWN BOARD Sibanga COU Primary School	Sector Conditional Grant (Wage)	61,188	15,297
Sibembe Primary School	BUMUYONGA Sibembe Primary School	Sector Conditional Grant (Wage)	124,430	31,107
Sibuse Primary School	BUMUYONGA Sibuse Primary School	Sector Conditional Grant (Wage)	113,066	28,266
Wekelekha Primary School	NAMITSA Wekelekha Primary School	Sector Conditional Grant (Wage)	70,612	17,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubutu Primary School	BUBUTU TOWN BOARD Bubutu Primary School	Sector Conditional Grant (Non-Wage)	9,351	2,897
Bukikayi Primary School	NAMITSA Bukikayi Primary School	Sector Conditional Grant (Non-Wage)	8,037	2,495
Bulatse Primary School	BUWAMBWA Bulatse Primary School	Sector Conditional Grant (Non-Wage)	6,933	2,158
Butsemayi Primary School	BUMULIKA Butsemayi Primary School	Sector Conditional Grant (Non-Wage)	6,474	2,017
Musiye Primary School	BUWAMBWA Musiye Primary School	Sector Conditional Grant (Non-Wage)	9,336	2,893
Nemba Primary School	BUMULIKA Nemba Primary School	Sector Conditional Grant (Non-Wage)	9,328	2,890
Sibembe Primary School	BUMUYONGA Sibembe Primary School	Sector Conditional Grant (Non-Wage)	9,172	2,843

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Sibuse Primary School	BUMUYONGA Sibuse Primary School	Sector Conditional Grant (Non-Wage)	9,919	3,071
Wekelekha Primary School	BUMULIKA Wekelekha Primary School	Sector Conditional Grant (Non-Wage)	6,404	1,996
Capital Purchases				
Output : Latrine construction and rehabilitation			26,000	0
Item : 312104 Other Structures				
Construction of 5 stance lined pit latrine at Nemba Primary School	BUMULIKA	Sector Development Grant	26,000	0
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Procurement and Supply of 36 3-seater desks to Bukikayi Primary School	BUMULIKA	Sector Development Grant	6,600	0
Programme : Secondary Education			271,927	44,156
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,927	44,156
Item : 263366 Sector Conditional Grant (Wage)				
Bubutu Secondary School	BUBUTU TOWN BOARD Bubutu Secondary School	Sector Conditional Grant (Wage)	176,626	44,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubutu Secondary School	BUBUTU TOWN BOARD Bubutu Secondary School	Sector Conditional Grant (Non-Wage)	95,301	0
Sector : Health			135,527	30,424
Programme : Primary Healthcare			135,527	30,424
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			135,527	30,424
Item : 263366 Sector Conditional Grant (Wage)				
Bubutu HCIII	BUMULIKA Bubutu HCIII	Sector Conditional Grant (Wage)	121,696	30,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubutu HCIII	BUMULIKA Bubutu HCIII	Sector Conditional Grant (Non-Wage)	13,830	0
Sector : Water and Environment			11,280	0
Programme : Rural Water Supply and Sanitation			11,280	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			11,280	0
Item : 312104 Other Structures				
Rehabilitation of Borehole at Bubutu S/C	BUMUSOMI Bumoyayo	Sector Development ,,,,, Grant	2,820	0
Rehabilitation of Borehole at Bubutu S/C	BUMULIKA Bumula	Sector Development ,,,,, Grant	2,820	0
Rehabilitation of Borehole at Bubutu S/C	NAMITSA Buwambwa	Sector Development ,,,,, Grant	2,820	0
Rehabilitation of Borehole at Bubutu S/C	BUMUYONGA Buwambwa Soi	Sector Development ,,,,, Grant	2,820	0
Rehabilitation of Borehole at Bubutu S/C	NAMITSA Namitsa	Sector Development ,,,,, Grant	0	0
Rehabilitation of Borehole at Bubutu S/C	BUWAMBWA Wonamula	Sector Development ,,,,, Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Buwasiba Youth Bodaboda	NAMITSA	Other Transfers from Central Government	0	0
Bumalanga Youth bodaboda	BUBUTU TOWN BOARD Bubutu TB	Other Transfers from Central Government	0	0
LCIII : TSEKULULU			510,922	127,248
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Saala Bridge	BUNAMBALE	Other Transfers from Central Government	0	0
Sector : Education			380,913	98,203
Programme : Pre-Primary and Primary Education			380,913	98,203
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			380,913	98,203
Item : 263366 Sector Conditional Grant (Wage)				
Bumumali Primary School	BUMUMALI Bumumali Primary School	Sector Conditional Grant (Wage)	62,313	15,578

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Bunasaka Primary School	BUSEKERE Bunasaka Primary School	Sector Conditional Grant (Wage)	36,928	9,232
Bungatti COU Primary School	BUNGATTI Bungatti COU Primary School	Sector Conditional Grant (Wage)	57,195	14,271
Bungatti Primary School	BUNGATTI Bungatti Primary School	Sector Conditional Grant (Wage)	51,085	12,771
Busekere Primary School	BUSEKERE Busekere Primary School	Sector Conditional Grant (Wage)	46,347	11,587
Busulwa Primary School	BUSULWA Busulwa Primary School	Sector Conditional Grant (Wage)	36,500	9,125
Buttingu Primary School	BUTINGU Buttingu Primary School	Sector Conditional Grant (Wage)	41,455	10,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumumali Primary School	BUMUMALI Bumumali Primary School	Sector Conditional Grant (Non-Wage)	10,867	3,361
Bunasaka Primary School	BUSEKERE Bunasaka Primary School	Sector Conditional Grant (Non-Wage)	6,179	1,927
Bungatti COU Primary School	BUNGATTI Bungatti COU Primary School	Sector Conditional Grant (Non-Wage)	5,681	1,775
Bungatti Primary School	BUNGATTI Bungatti Primary School	Sector Conditional Grant (Non-Wage)	5,533	1,730
Busekere Primary School	BUSEKERE Busekere Primary School	Sector Conditional Grant (Non-Wage)	5,689	1,777
Busulwa Primary School	BUSULWA Busulwa Primary School	Sector Conditional Grant (Non-Wage)	8,511	2,640
Buttingu Primary School	BUTINGU Buttingu Primary School	Sector Conditional Grant (Non-Wage)	6,630	2,065
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 2 classroom block at Tserono Primary School	BUSULWA	Sector Development Grant	0	0
Sector : Health			130,009	29,045
Programme : Primary Healthcare			130,009	29,045
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			130,009	29,045

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Item : 263366 Sector Conditional Grant (Wage)				
Bunambale HCIII	BUNAMBALE Bunambale HCIII	Sector Conditional Grant (Wage)	116,179	29,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambale HCIII	BUNAMBALE Bunambale HCIII	Sector Conditional Grant (Non-Wage)	13,830	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Bunasaka Youth Diary	BUNAMBALE Bunasaka	Other Transfers from Central Government	0	0
Bunekesa Youth Produce Buying And Selling	BUNASAMBI Tsekululu	Other Transfers from Central Government	0	0
LCIII : NAMBOKO			516,906	125,299
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Kunikina-Wekelekha Rd	BUWASIBA	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Namboko-Wekelekha Rd	BUMUKULUMA	Other Transfers from Central Government	0	0
Sector : Education			366,752	91,923
Programme : Pre-Primary and Primary Education			366,752	91,923
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			360,152	91,923
Item : 263366 Sector Conditional Grant (Wage)				
Bukhonzo Primary School	BUWASIBA Bukhonzo Primary School	Sector Conditional Grant (Wage)	76,059	19,015
Kabukwetsi Primary School	BUMUKULUMA Kabukwetsi Primary School	Sector Conditional Grant (Wage)	62,085	15,521
Nabitsikhi Primary School	BUMULIKA Nabitsikhi Primary School	Sector Conditional Grant (Wage)	92,884	23,221

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Namboko Primary School	BUMULIKA Namboko Primary School	Sector Conditional Grant (Wage)	98,030	24,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhonzo Primary School	BUWAMBINGWA Bukhonzo Primary School	Sector Conditional Grant (Non-Wage)	6,187	1,929
Kabukwetsi Primary School	BUMULIKA Kabukwetsi Primary School	Sector Conditional Grant (Non-Wage)	5,845	1,825
Nabitsikhi Primary School	BUMUKULUMA Nabitsikhi Primary School	Sector Conditional Grant (Non-Wage)	9,197	2,850
Namboko Primary School	BUMULIKA Namboko Primary School	Sector Conditional Grant (Non-Wage)	9,865	3,054
Capital Purchases				
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Procurement and Supply of furniture to Kabukwesi Primary School	BUMUKULUMA	Sector Development Grant	6,600	0
Sector : Health			147,334	33,376
Programme : Primary Healthcare			147,334	33,376
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			147,334	33,376
Item : 263366 Sector Conditional Grant (Wage)				
Nabitsikhi HCIII	BUWAMBINGWA Nabitsikhi HCIII	Sector Conditional Grant (Wage)	133,504	33,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabitsikhi HCIII	BUWAMBINGWA Nabitsikhi HCIII	Sector Conditional Grant (Non-Wage)	13,830	0
Sector : Water and Environment			2,820	0
Programme : Rural Water Supply and Sanitation			2,820	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,820	0
Item : 312104 Other Structures				
Rehabilitation of Borehole at Namboko S/C	BUMULIKA Buwasiba	Sector Development Grant	2,820	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0

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Item : 263206 Other Capital grants				
Bulukhendu Youth boda Boda	BUMULIKA Bulukhendu	Other Transfers from Central Government	0	0
Buwetsalo Youth Boda Boda Riders Assn.	BUMULIKA Buwetsalo	Other Transfers from Central Government	0	0
LCIII : BUMBO			784,627	176,017
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Bumbo-Bumwoni-Naikhoma Rd	BUMBO	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Bunamulunyi-Lirima & Bumbo-Soono Rd	BUMBO	Other Transfers from Central Government	0	0
Sector : Education			520,026	132,810
Programme : Pre-Primary and Primary Education			520,026	132,810
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			520,026	132,810
Item : 263366 Sector Conditional Grant (Wage)				
Bukhisoni Primary School	BUNAYNAMA Bukhisoni Primary School	Sector Conditional Grant (Wage)	58,119	14,530
Bumwali Primary School	BUMWALI Bumwali Primary School	Sector Conditional Grant (Wage)	76,552	19,138
Buteteya Primary School	BUTETEYA Buteteya Primary School	Sector Conditional Grant (Wage)	133,789	33,447
Lirima Primary School	BUWUNDU Lirima Primary School	Sector Conditional Grant (Wage)	102,606	25,652
Mufutu Primary School	BUTETEYA Mufutu Primary School	Sector Conditional Grant (Wage)	71,340	17,835
Mulondo Primary School	BUTETEYA Mulondo Primary School	Sector Conditional Grant (Wage)	31,427	7,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukisoni Primary School	BUNAYNAMA Bukisoni Primary School	Sector Conditional Grant (Non-Wage)	6,925	2,155

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Bumwali Primary School	BUMWALI Bumwali Primary School	Sector Conditional Grant (Non-Wage)	7,151	2,224
Buteteya Primary School	BUTETEYA Buteteya Primary School	Sector Conditional Grant (Non-Wage)	10,074	3,119
Lirima Primary School	BUWUNDU Lirima Primary School	Sector Conditional Grant (Non-Wage)	10,914	3,375
Mufutu Primary School	BUTETEYA Mufutu Primary School	Sector Conditional Grant (Non-Wage)	6,676	2,079
Mulondo Primary School	BUMWALI Mulondo Primary School	Sector Conditional Grant (Non-Wage)	4,452	1,399
Sector : Health			186,657	43,207
Programme : Primary Healthcare			186,657	43,207
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			186,657	43,207
Item : 263366 Sector Conditional Grant (Wage)				
Bumbo HCIII	BUWUNDU Bumbo HCIII	Sector Conditional Grant (Wage)	172,827	43,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbo HCIII	BUWUNDU Bumbo HCIII	Sector Conditional Grant (Non-Wage)	13,830	0
Sector : Water and Environment			77,943	0
Programme : Rural Water Supply and Sanitation			77,943	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,820	0
Item : 312104 Other Structures				
Rehabilitation of Borehole at Bumbo S/C	BUTETEYA Mufutu	Sector Development Grant	2,820	0
Output : Construction of piped water supply system			75,123	0
Item : 312104 Other Structures				
Repair and replacement of worn out parts on the scheme in Buwabwala and Soono GFS	BUMBO	Sector Development Grant	75,123	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				

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Khasula Youth Piggery	BUMBO TOWN BOARD Bumbo	Other Transfers from Central Government	0	0
Mukhuyu Youth Produce Dealers	BUMBO TOWN BOARD Bumbo	Other Transfers from Central Government	0	0
LCIII : BUKOKHO			902,670	219,679
Sector : Education			835,659	207,059
Programme : Pre-Primary and Primary Education			641,264	154,789
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			606,621	154,789
Item : 263366 Sector Conditional Grant (Wage)				
Bukokho Primary School	BUKOKHO Bukokho Primary School	Sector Conditional Grant (Wage)	98,099	24,525
Bumakenya Primary School	BUNAMULINGI Bumakenya Primary School	Sector Conditional Grant (Wage)	55,338	13,834
Bumakhame Primary School	BUNAMULINGI Bumakhame Primary School	Sector Conditional Grant (Wage)	109,341	27,335
Busiiru Primary School	BUNAMULINGI Busiiru Primary School	Sector Conditional Grant (Wage)	74,238	18,559
Butemulani Primary School	SOONO Butemulani Primary School	Sector Conditional Grant (Wage)	104,634	26,159
Kaboole Primary School	KABOOLE Kaboole Primary School	Sector Conditional Grant (Wage)	64,228	16,057
Soono Primary School	SOONO Soono Primary School	Sector Conditional Grant (Wage)	49,351	12,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukokho Primary School	BUKOKHO Bukokho Primary School	Sector Conditional Grant (Non-Wage)	9,577	2,966
Bumakenya Primary School	BUNAMULINGI Bumakenya Primary School	Sector Conditional Grant (Non-Wage)	4,678	1,468
Bumakhame Primary School	BUNAMULINGI Bumakhame Primary School	Sector Conditional Grant (Non-Wage)	8,371	2,600
Busiiru Primary School	BUNAMULINGI Busiiru Primary School	Sector Conditional Grant (Non-Wage)	7,703	2,393
Butemulani Primary School	SOONO Butemulani Primary School	Sector Conditional Grant (Non-Wage)	8,239	2,557

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Kaboole Primary School	KABOOLE Kaboole Primary School	Sector Conditional Grant (Non-Wage)	7,726	2,400
Soono Primary School	SOONO Soono Primary School	Sector Conditional Grant (Non-Wage)	5,098	1,596
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312104 Other Structures				
Construction of 5 stance lined pit latrine at Bumakhame Primary School	BUNAMULINGI	Sector Development Grant	28,000	0
Output : Provision of furniture to primary schools			6,643	0
Item : 312203 Furniture & Fixtures				
Procurement and Supply of 72 3-seater desks to Kaboole and Tserono Primary School	KABOOLE	Sector Development Grant	6,643	0
Programme : Secondary Education			194,395	52,270
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,395	52,270
Item : 263366 Sector Conditional Grant (Wage)				
Bukokho Secondary School	BUKOKHO Bukokho Secondary School	Sector Conditional Grant (Wage)	121,456	30,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukokho Secondary School	BUKOKHO Bukokho Secondary School	Sector Conditional Grant (Non-Wage)	72,939	21,906
Sector : Health			64,311	12,620
Programme : Primary Healthcare			64,311	12,620
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,311	12,620
Item : 263366 Sector Conditional Grant (Wage)				
Soono HCII	SOONO Soono HCII	Sector Conditional Grant (Wage)	50,481	12,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soono HCII	SOONO Soono HCII	Sector Conditional Grant (Non-Wage)	13,830	0
Sector : Water and Environment			2,700	0
Programme : Rural Water Supply and Sanitation			2,700	0
Capital Purchases				
Output : Spring protection			2,700	0

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Item : 312104 Other Structures				
Construction of Protected springs in Bukokho S/C	KABOOLE Kaboole	Sector Development Grant	2,700	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Bukambuli Youth Produce Traders	BUKOKHO Bukokho	Other Transfers from Central Government	0	0
LCIII : BUPOTO			2,059,796	250,190
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Bumbo-Bupoto Rd	BUKIBUMBI	Other Transfers from Central Government	0	0
Sector : Education			839,481	207,869
Programme : Pre-Primary and Primary Education			543,538	140,611
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			543,538	140,611
Item : 263366 Sector Conditional Grant (Wage)				
Bukwambeyi Primary School	BUKIBUMBI Bukwambeyi Primary School	Sector Conditional Grant (Wage)	42,247	10,562
Bunamuntsu Primary School	BUWELE Bunamuntsu Primary School	Sector Conditional Grant (Wage)	49,644	12,411
Bupoto Primary School	BUYAKA Bupoto Primary School	Sector Conditional Grant (Wage)	118,754	29,688
Buwandyambi Primary School	BUWANDYAMBI Buwandyambi Primary School	Sector Conditional Grant (Wage)	72,079	18,020
Buwasiba Primary School	BUYAKA Buwasiba Primary School	Sector Conditional Grant (Wage)	50,969	12,742
Matuwa Primary School	NAMISINDWA Matuwa Primary School	Sector Conditional Grant (Wage)	106,906	26,726

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Tsengwa Primary School	BUWELE Tsengwa Primary School	Sector Conditional Grant (Wage)	61,554	15,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwambeyi Primary School	BUKIBUMBI Bukwambeyi Primary School	Sector Conditional Grant (Non-Wage)	4,110	1,294
Bunamuntsu Primary School	BUWELE Bunamuntsu Primary School	Sector Conditional Grant (Non-Wage)	6,109	1,906
Bupoto Primary School	BUYAKA Bupoto Primary School	Sector Conditional Grant (Non-Wage)	8,371	2,598
Buwandyambi Primary School	BUWANDYAMBI Buwandyambi Primary School	Sector Conditional Grant (Non-Wage)	80	1,939
Buwasiba Primary School	BUYAKA Buwasiba Primary School	Sector Conditional Grant (Non-Wage)	5,673	1,772
Matuwa Primary School	NAMISINDWA Matuwa Primary School	Sector Conditional Grant (Non-Wage)	5,984	1,867
Sibanga COU Primary School	BUYAKA Sibanga COU Primary School	Sector Conditional Grant (Non-Wage)	5,393	1,687
Tsengwa Primary School	BUWELE Tsengwa Primary School	Sector Conditional Grant (Non-Wage)	5,665	2,010
Programme : Secondary Education			295,943	67,258
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			295,943	67,258
Item : 263366 Sector Conditional Grant (Wage)				
Namisindwa Secondary School	NAMISINDWA Namisindwa Secondary School	Sector Conditional Grant (Wage)	130,302	32,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namisindwa Secondary School	BUYAKA Namisindwa Secondary School	Sector Conditional Grant (Non-Wage)	40,162	0
Riverside Comprehensive Secondary School	BUWANDYAMBI Riverside Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	125,479	34,682
Sector : Health			183,115	42,321
Programme : Primary Healthcare			183,115	42,321
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			183,115	42,321
Item : 263366 Sector Conditional Grant (Wage)				

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Bupoto HCIII	NAMISINDWA TOWN BOARD Bupoto HCIII	Sector Conditional Grant (Wage)	169,285	42,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUOTO COU HC II	BUKIBUMBI	Sector Conditional Grant (Non-Wage)	0	0
Bupoto HCIII	NAMISINDWA TOWN BOARD Bupoto HCIII	Sector Conditional Grant (Non-Wage)	13,830	0
Sector : Water and Environment			37,200	0
Programme : Rural Water Supply and Sanitation			37,200	0
Capital Purchases				
Output : Administrative Capital			34,500	0
Item : 312201 Transport Equipment				
Procurement of one motorcycle	NAMISINDWA TOWN BOARD	Sector Development Grant	22,000	0
Item : 312211 Office Equipment				
Procurement of Executive 2 sets Tables and chairs procured	NAMISINDWA TOWN BOARD	Sector Development Grant	7,500	0
Procurement of one laptop i7	NAMISINDWA TOWN BOARD	Sector Development Grant	2,500	0
Procurement of one printer for office	NAMISINDWA TOWN BOARD	Sector Development Grant	2,500	0
Output : Spring protection			2,700	0
Item : 312104 Other Structures				
Construction of Protected spring in Bupoto	BUKIBUMBI Butindui upper	Sector Development Grant	2,700	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Buwasiba Youth Produce Buying And Selling	BUWANDYAMBI Bupoto	Other Transfers from Central Government	0	0
Netonge Youth Bull fattening	NAMISINDWA TOWN BOARD Netonge	Other Transfers from Central Government	0	0
Sector : Public Sector Management			1,000,000	0
Programme : District and Urban Administration			1,000,000	0

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Capital Purchases				
Output : Administrative Capital			1,000,000	0
Item : 311101 Land				
Transfer to Bupoto SC for land	BUWANDYAMBI	Transitional Development Grant	0	0
Survey of Land & Titling of District HQ Land at Namisindwa TC	NAMISINDWA Headquarters	Transitional Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Renovation of office building of former Bupoto s/c headquarters	NAMISINDWA Headquarters	Transitional Development Grant	11,600	0
Construction of District Administrative Block at Namisindwa TC	NAMISINDWA Headquarters	Transitional Development Grant	650,000	0
Item : 312201 Transport Equipment				
Purchase of Pick up double cabin for CAO's office	NAMISINDWA Headquarters	Transitional Development Grant	200,000	0
Item : 312202 Machinery and Equipment				
Purchase of a generator	NAMISINDWA Headquarters	Transitional Development Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Purchase 10 filing Cabinets	NAMISINDWA Headquarters	Transitional Development Grant	10,000	0
Purchase of 10 executive desks	NAMISINDWA Headquarters	Transitional Development Grant	40,000	0
Purchase of 70 council Chairs	NAMISINDWA Headquarters	Transitional Development Grant	8,400	0
Purchase of 10 executive Chairs	NAMISINDWA	Transitional Development Grant	10,000	0
	Payment of balance on desks/chairs			
Item : 312213 ICT Equipment				
Purchase 1 Photocopier	NAMISINDWA	Transitional Development Grant	5,000	0
Purchase of 6 Laserjet printers	NAMISINDWA Headquarters	Transitional Development Grant	18,000	0
Purchase of 6 desktop Computers and their accessories	NAMISINDWA Headquarters	Transitional Development Grant	12,000	0
LCIII : BUKIABI			693,683	174,567
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine mechanized maintenance of Bukhayaki-Namdeo & Bukhomeli-Munamba Rd	BUKIABI	Other Transfers from Central Government	0	0
Sector : Education			690,863	174,567
Programme : Pre-Primary and Primary Education			690,863	174,567
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			684,263	174,567
Item : 263366 Sector Conditional Grant (Wage)				
Bukhayaki Primary School	BUKIABI Bukhayaki Primary School	Sector Conditional Grant (Wage)	83,455	20,864
Bukooyi Primary School	BUKIABI Bukooyi Primary School	Sector Conditional Grant (Wage)	72,467	18,117
Buserere Primary School	BUSERELI Buserere Primary School	Sector Conditional Grant (Wage)	109,120	27,280
Musoola Primary School	MAKHONGE Musoola Primary School	Sector Conditional Grant (Wage)	86,601	21,650
Nabini Primary School	MAKHONGE Nabini Primary School	Sector Conditional Grant (Wage)	53,454	13,364
Nabutoro Primary School	MAKHONGE Nabutoro Primary School	Sector Conditional Grant (Wage)	88,220	22,055
Sabino Primary School	SABINO Sabino Primary School	Sector Conditional Grant (Wage)	87,640	21,910
St. Kizito Primary School	BUKOKHO St. Kizito Primary School	Sector Conditional Grant (Wage)	45,954	11,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhayaki Primary School	BUKIABI Bukhayaki Primary School	Sector Conditional Grant (Non-Wage)	7,213	2,243
Bukooyi Primary School	BUKIABI Bukooyi Primary School	Sector Conditional Grant (Non-Wage)	6,894	2,146
Buserere Primary School	BUSERELI Buserere Primary School	Sector Conditional Grant (Non-Wage)	10,331	3,197
Musoola Primary School	LAASO Musoola Primary School	Sector Conditional Grant (Non-Wage)	7,749	2,407
Nabini Primary School	MAKHONGE Nabini Primary School	Sector Conditional Grant (Non-Wage)	3,916	1,235

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Nabutoro Primary School	BUKOKHO Nabutoro Primary School	Sector Conditional Grant (Non-Wage)	8,309	2,579
Sabino Primary School	SABINO Sabino Primary School	Sector Conditional Grant (Non-Wage)	6,148	1,917
St. Kizito Primary School	BUKOKHO St. Kizito Primary School	Sector Conditional Grant (Non-Wage)	6,793	2,115
Capital Purchases				
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Procurement and Supply of 36 3-seater desks to Nabini Primary School	MAKHONGE	Sector Development Grant	6,600	0
Sector : Water and Environment			2,820	0
Programme : Rural Water Supply and Sanitation			2,820	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,820	0
Item : 312104 Other Structures				
Rehabilitation of Borehole at Bukiabi S/C	MAKHONGE Nabutooro P/S	Sector Development , Grant	0	0
Rehabilitation of Borehole at Bukiabi S/C	SABINO Sabino	Sector Development , Grant	2,820	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Bukisebe Youth Vegetable Growing (Horticulture)	BUKIABI Bukiabi	Other Transfers from Central Government	0	0
LCIII : NAMABYA			534,386	133,366
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Kiwatsala-Namirama RD	BUMUSOMI	Other Transfers from Central Government	0	0

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Periodic maintenance of 3.5km Namboola-Bunambale road	MASAACA	Other Transfers from Central Government	0	0
Sector : Education			528,746	133,366
Programme : Pre-Primary and Primary Education			356,367	84,667
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			330,367	84,667
Item : 263366 Sector Conditional Grant (Wage)				
Butsebangwe Primary School	MASAACA Butsebangwe Primary School	Sector Conditional Grant (Wage)	42,565	10,641
Lwandubi Primary School	BUWASUNGUYI Lwandubi Primary School	Sector Conditional Grant (Wage)	91,888	22,972
Masaaka Primary School	MASAACA Masaaka Primary School	Sector Conditional Grant (Wage)	85,984	21,496
Namirama Primary School	BUMUSOMI Namirama Primary School	Sector Conditional Grant (Wage)	28,473	7,118
Nuus Primary School	MASAACA Nuus Primary School	Sector Conditional Grant (Wage)	47,631	11,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butsebangwe Primary School	MASAACA Butsebangwe Primary School	Sector Conditional Grant (Non-Wage)	3,753	1,185
Lwandubi Primary School	BUWASUNGUYI Lwandubi Primary School	Sector Conditional Grant (Non-Wage)	10,105	3,128
Masaaka Primary School	MASAACA Masaaka Primary School	Sector Conditional Grant (Non-Wage)	7,003	2,179
Namirama Primary School	BUMUSOMI Namirama Primary School	Sector Conditional Grant (Non-Wage)	8,473	2,629
Nuus Primary School	MASAACA Nuus Primary School	Sector Conditional Grant (Non-Wage)	4,491	1,411
Capital Purchases				
Output : Latrine construction and rehabilitation			26,000	0
Item : 312104 Other Structures				
Construction of 5 stance lined pit latrine at Namirama Primary School	BUMUSOMI	Sector Development Grant	26,000	0
Programme : Secondary Education			172,379	48,699
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,379	48,699

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Namirama Community Secondary School	BUMUSOMI Namirama Community Secondary School	Sector Conditional Grant (Non-Wage)	33,417	12,154
St. Stephen Comprehensive Secondary School	BUWASUNGUYI St. Stephen Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	138,962	36,546
Sector : Water and Environment			5,640	0
Programme : Rural Water Supply and Sanitation			5,640	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,640	0
Item : 312104 Other Structures				
Rehabilitation of Borehole at Namabya S/C	BUWASUNGUYI Lwambale	Sector Development , Grant	2,820	0
Rehabilitation of Borehole at Namabya S/C	MASAACA Sikimbiro	Sector Development , Grant	2,820	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Buyaka Youth Produce Dealers	BUWASUNGUYI Buyaka	Other Transfers from Central Government	0	0
Kuffu Youth Produce Traders	BUMUSOMI Namabya	Other Transfers from Central Government	0	0
Namweya Youth Bodaboda	BUMUSOMI Namweya	Other Transfers from Central Government	0	0
LCIII : Ruteete			145,774	36,444
Sector : Education			145,774	36,444
Programme : Pre-Primary and Primary Education			145,774	36,444
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,774	36,444
Item : 263366 Sector Conditional Grant (Wage)				
Bumalanga Primary School	Ruteete Bumalanga Primary School	Sector Conditional Grant (Wage)	66,477	16,619
Butsemayi Primary School	Ruteete Butsemayi Primary School	Sector Conditional Grant (Wage)	79,297	19,824

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Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Musiye Youth Produce Trade	Ruteete Bubutu	Other Transfers from Central Government	0	0
LCIII : MAGALE TOWN COUNCIL			0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
magale st Elizabeth	XXX	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Borehole at Magale T/C	XXX Magale HCIV	Sector Development Grant	0	0
LCIII : NAMISINDWA TOWN COUNCIL			204,890	45,125
Sector : Agriculture			29,190	0
Programme : District Production Services			29,190	0
Capital Purchases				
Output : Administrative Capital			29,190	0
Item : 312104 Other Structures				
3 Filling cabinets and shelves	XXX	Sector Development Grant	7,200	0
Procuring 1 digital camera	XXX	Sector Development Grant	990	0
Procuring 1,300 fish seed (fry) to boost hh incomes	XXX	Sector Development Grant	1,000	0
Procuring 2 laptops for DPMO office	XXX	Sector Development Grant	4,000	0
Procuring 33 top-bar beehives	XXX	Sector Development Grant	4,000	0

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Procuring 36 spray pumps and bee hives	XXX	Sector Development Grant	9,000	0
Procurement of 1 Dell Desktop, printer and Laptop	XXX Headquarters	Sector Development Grant	3,000	0
Sector : Education			175,700	43,925
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Others for Manafwa	XXX Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Construction of 2 stance lined pit latrine at Mutsasa Primary School	XXX	Sector Development Grant	0	0
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Others for Manafwa	XXX Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Programme : Skills Development			175,700	43,925
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			175,700	43,925
Item : 263366 Sector Conditional Grant (Wage)				
Namisindwa Technical School	XXX Namisindwa Technical School	Sector Conditional Grant (Wage)	175,700	43,925
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312212 Medical Equipment				
Construction of Magale Maternity ward and outpatient department	XXX Headquarters	District Discretionary Development Equalization Grant	0	0
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Monitoring of projects	XXX	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	1,200
Programme : Rural Water Supply and Sanitation			0	1,200
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
Procurement of a book shelve	XXX Headquarters	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	1,200
Item : 312104 Other Structures				
Water Quality surveillance & Testing	XXX Namisindwa	Sector Development Grant	0	0
Extension of piped water from Bupoto gravity flow scheme to Namisindwa district head quarters	XXX Namisindwa district Head quarters	Sector Development Grant	0	1,200
Rehabilitation of Tsakhana mini-GFS in Namisindwa TC	XXX Namisindwa TC	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Bumurundi Youth Motorcycle Riders	XXX Bumurundi	Other Transfers from Central Government	0	0
Namisindwa Youth Produce Dealers	XXX Namisindwa TC	Other Transfers from Central Government	0	0
Sibalanga Youth Bull fattening	XXX Namisindwa TC	Other Transfers from Central Government	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 311101 Land				
Allowances and Refreshments for land committee	XXX Headquarters	Transitional Development Grant	0	0
Item : 312101 Non-Residential Buildings				

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Transfer to Namisindwa TC	XXX	Transitional Development Grant	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Procurement of 2 printers	XXX HeadQuarters	District Discretionary Development Equalization Grant	0	0
Procurement of 2 shelves	XXX HeadQuarters	District Discretionary Development Equalization Grant	0	0
Procurement of 3 Desk tops	XXX HeadQuarters	District Discretionary Development Equalization Grant	0	0
Procurement of 5 Laptops	XXX HeadQuarters	District Discretionary Development Equalization Grant	0	0
Supply of desk tops and lap tops	XXX Headquarters	District Discretionary Development Equalization Grant	0	0
Supply of filling cabin and printers	XXX Headquarters	District Discretionary Development Equalization Grant	0	0