
Vote:617 Namisindwa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 29/08/2019

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

Vote:617 Namisindwa District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	386,600	73,854	19%
Discretionary Government Transfers	2,600,926	1,631,253	63%
Conditional Government Transfers	14,885,521	7,864,247	53%
Other Government Transfers	314,537	257,029	82%
Donor Funding	0	132,974	0%
Total Revenues shares	18,187,585	9,959,358	55%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	169,450	63,305	62,514	37%	37%	99%
Internal Audit	20,000	11,804	11,804	59%	59%	100%
Administration	1,450,406	1,068,771	375,510	74%	26%	35%
Finance	745,034	374,508	374,508	50%	50%	100%
Statutory Bodies	391,168	135,587	134,717	35%	34%	99%
Production and Marketing	1,075,187	602,208	433,483	56%	40%	72%
Health	1,788,613	1,275,502	1,038,551	71%	58%	81%
Education	11,034,910	5,727,560	4,261,586	52%	39%	74%
Roads and Engineering	440,524	252,723	40,269	57%	9%	16%
Water	497,620	284,048	18,285	57%	4%	6%
Natural Resources	68,943	31,485	17,970	46%	26%	57%
Community Based Services	505,730	114,856	102,106	23%	20%	89%
Grand Total	18,187,585	9,942,358	6,871,305	55%	38%	69%
<i>Wage</i>	<i>10,573,113</i>	<i>6,269,529</i>	<i>5,014,888</i>	<i>59%</i>	<i>47%</i>	<i>80%</i>
<i>Non-Wage Reccurent</i>	<i>4,291,463</i>	<i>1,686,544</i>	<i>1,399,260</i>	<i>39%</i>	<i>33%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>3,323,009</i>	<i>1,853,311</i>	<i>457,157</i>	<i>56%</i>	<i>14%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>0</i>	<i>132,974</i>	<i>0</i>	<i>13297380%</i>	<i>0%</i>	<i>0%</i>

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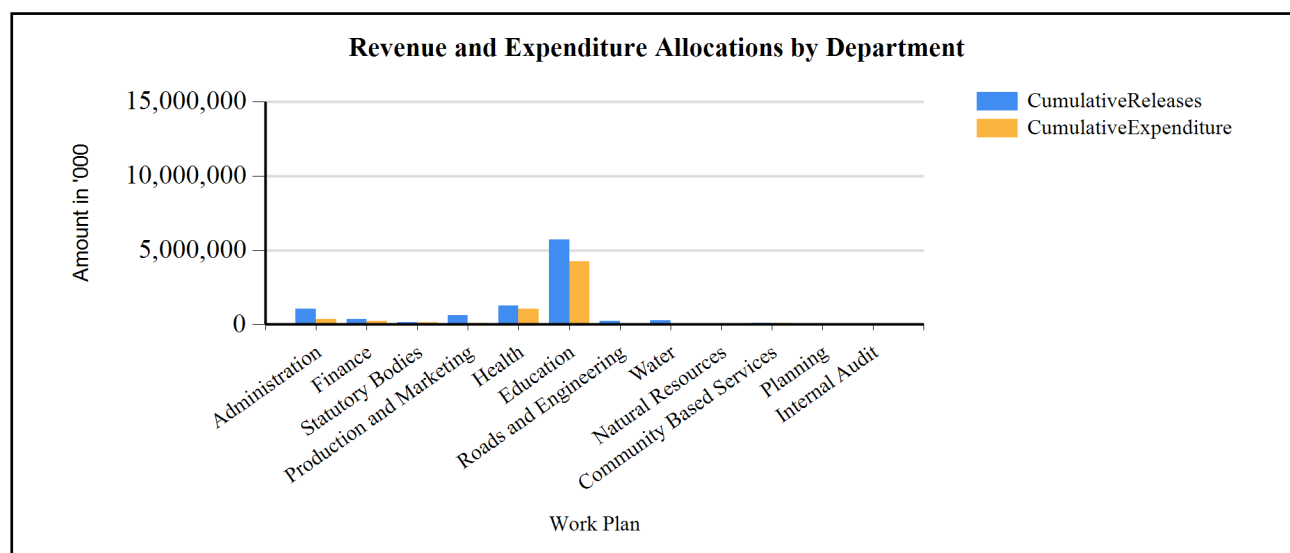
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district received a total of UGX. 9,959,358,000 by the end of quarter 2, 2017/2018 FY representing 55% of the Annual planned revenues. This included UGX. 73,854,000 was Own generated revenue representing 19%, UGX. 1,631,253,000 was Discretionary Government transfers representing 63%, UGX. 7,864,247,000 was Conditional Government transfers representing 53%, UGX. 257,029,000 was from Other Government transfers specifically Road fund and YLP representing 82% of the planned annual revenue and UGX 132,974,000 that was not budgeted for.

All the received funds of UGX. 9,959,358,000 were dispatched to departments out of which UGX. 6,269,529,000 was for wages, UGX. 1,686,544,000 was for non-wage recurrent expenditure and UGX. 1,853,311,000 was for domestic development expenditure and UGX. 132,974,000 was for Donor funds that was all spent.

The Total cumulative departmental Expenditure by end of q2 for the district was UGX. 6,871,305,000 representing 55% of the released funds; out of these funds, UGX. 5,014,888,000 representing 59% was spent on wage UGX 1,399,260,000 representing 39% was spent on non-wage recurrent activities, and UGX. 457,157,000 representing 56% was spent on domestic development.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	386,600	73,854	19 %
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2a.Discretionary Government Transfers	2,600,926	1,631,253	63 %
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2b.Conditional Government Transfers	14,885,521	7,864,247	53 %
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2c. Other Government Transfers	314,537	257,029	82 %
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3. Donor Funding	0	132,974	0 %
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Total Revenues shares	18,187,585	9,959,358	55 %

Cumulative Performance for Locally Raised Revenues

The district received UGX. 73,854,000 as own generated resources representing 19% of the Annual planned revenue. This was due to poor revenue collection under land fees and Business Licenses performing poorly.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district has so far received UGX. 9,752,530,000 as Central Government transfers by end of Q2 which represent 63% of the planned Annual revenue. This was due to releases for Transitional development funds, other development funds and Releases of pension and gratuity.

Cumulative Performance for Donor Funding

The district has so far received UGX. 132,974,000 from donors by end of Q2 which represent 0% of the planned Annual revenue. This is because the funds received were not budgeted for

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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	85,220	47 %	45,277	42,515	94 %
District Production Services	883,994	345,760	39 %	220,999	61,762	28 %
District Commercial Services	10,087	2,503	25 %	2,522	1,703	68 %
Sub- Total	1,075,187	433,483	40 %	268,797	105,980	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	440,524	40,269	9 %	110,131	35,629	32 %
Sub- Total	440,524	40,269	9 %	110,131	35,629	32 %
Sector: Education						
Pre-Primary and Primary Education	8,175,330	3,208,650	39 %	2,043,833	1,536,437	75 %
Secondary Education	2,622,994	977,884	37 %	655,748	500,993	76 %
Skills Development	175,700	43,925	25 %	43,925	0	0 %
Education & Sports Management and Inspection	60,887	31,127	51 %	15,222	17,562	115 %
Sub- Total	11,034,910	4,261,586	39 %	2,758,728	2,054,992	74 %
Sector: Health						
Primary Healthcare	1,743,730	1,021,797	59 %	435,933	664,845	153 %
Health Management and Supervision	44,883	16,754	37 %	11,221	16,754	149 %
Sub- Total	1,788,613	1,038,551	58 %	447,153	681,600	152 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	497,620	18,285	4 %	124,405	14,081	11 %
Natural Resources Management	68,943	17,970	26 %	17,236	10,138	59 %
Sub- Total	566,563	36,256	6 %	141,641	24,219	17 %
Sector: Social Development						
Community Mobilisation and Empowerment	505,730	102,106	20 %	126,432	53,299	42 %
Sub- Total	505,730	102,106	20 %	126,432	53,299	42 %
Sector: Public Sector Management						
District and Urban Administration	1,450,406	375,510	26 %	362,601	293,563	81 %
Local Statutory Bodies	391,168	134,717	34 %	97,792	90,599	93 %
Local Government Planning Services	169,450	62,514	37 %	42,363	49,929	118 %
Sub- Total	2,011,023	572,742	28 %	502,756	434,092	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	745,034	374,508	50 %	186,259	233,601	125 %
Internal Audit Services	20,000	11,804	59 %	5,000	6,305	126 %
Sub- Total	765,034	386,312	50 %	191,259	239,906	125 %
Grand Total	18,187,585	6,871,305	38 %	4,546,896	3,629,717	80 %

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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	461,207	115%	99,987	337,397	337%
District Unconditional Grant (Non-Wage)	51,761	66,084	128%	12,940	13,017	101%
District Unconditional Grant (Wage)	62,250	184,591	297%	15,563	169,028	1086%
Gratuity for Local Governments	147,939	147,939	100%	36,985	110,954	300%
Locally Raised Revenues	90,000	18,195	20%	22,500	12,000	53%
Pension for Local Governments	48,000	44,398	92%	12,000	32,398	270%
Development Revenues	1,050,456	607,565	58%	262,614	265,378	101%
District Discretionary Development Equalization Grant	50,456	29,433	58%	12,614	12,614	100%
Transitional Development Grant	1,000,000	578,132	58%	250,000	252,764	101%
Total Revenues shares	1,450,406	1,068,771	74%	362,601	602,776	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,250	184,591	297%	15,563	169,028	1,086%
Non Wage	337,700	135,795	40%	84,425	79,281	94%
Development Expenditure						
Domestic Development	1,050,456	55,125	5%	262,614	45,255	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,450,406	375,510	26%	362,601	293,563	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		140,821				
Development Balances						
Domestic Development		552,440				

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Donor Development	0		
Total Unspent	693,261	65%	

Summary of Workplan Revenues and Expenditure by Source

During Q2 2017/18 FY, the department received total of UGX. 602,775,644 to finance its quarterly recurrent and dev't activities. The funds comprised of DDEG, Transitional development fund, District Non-wage, Local revenues, Pension and Gratuity and Wage which represented 166% of the quarterly budget and 74% of the annual budget. The Department at the end of the quarter spent a total of UGX 198,492,000 representing 19% of the cumulative annual performance with unspent Balance of UGX 788,333,000.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 140,821,000 under Non wage is for Pension and Gratuity of the district doesnot have current pension clients and UGX 552,440,000 under development is for administration block and procurement of a vehicle that awaits completion of procurement process and partial completion of the administration block before expenditure are made.

Highlights of physical performance by end of the quarter

11 Department activities coordinated, 3 months salaries paid, allowances paid, 14 field activities monitored, support supervision to LLGs done, Consultations with ministries done, Fuel supplied, Stationery supplied, Allowances paid, TPC meetings done, 2 Administrative buildings rehabilitated, 8 Computers procured, 5 Office furniture purchased

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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	374,508	50%	186,258	233,601	125%
District Unconditional Grant (Non-Wage)	60,000	65,989	110%	15,000	38,441	256%
District Unconditional Grant (Wage)	63,519	35,302	56%	15,880	19,422	122%
Locally Raised Revenues	105,550	5,088	5%	26,387	5,088	19%
Multi-Sectoral Transfers to LLGs_NonWage	390,965	143,129	37%	97,741	76,900	79%
Urban Unconditional Grant (Wage)	125,000	125,000	100%	31,250	93,750	300%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	745,034	374,508	50%	186,258	233,601	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,519	160,302	85%	47,130	113,172	240%
Non Wage	556,515	214,206	38%	139,129	120,429	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	745,034	374,508	50%	186,259	233,601	125%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter 2, the department received a total of UGX 233,601,000/= which represented a 125% of the quarterly budget and 50% of the annual budget. The receipts were recurrent revenue from sources such as District non-wage, Multi-transfers to Lower Local governments, District wage and Urban wage. The expenditure in the quarter was UGX 113,172,000/= on wage and UGX 120,429,000 on recurrent expenditures. At the end of quarter there was no balance.

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

Consultations done, Support supervision done, 3 salaries for October, November and December for FY 2017/18 done, stationery procured, field monitoring done, support supervision to LLGs done and Half year Financial report for FY 2017/18 prepared and submitted

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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	135,587	35%	97,792	91,469	94%
District Unconditional Grant (Non-Wage)	349,952	111,979	32%	87,488	69,665	80%
District Unconditional Grant (Wage)	7,216	3,608	50%	1,804	1,804	100%
Locally Raised Revenues	34,000	20,000	59%	8,500	20,000	235%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	391,168	135,587	35%	97,792	91,469	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216	3,608	50%	1,804	1,804	100%
Non Wage	383,952	131,109	34%	95,988	88,795	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	391,168	134,717	34%	97,792	90,599	93%
C: Unspent Balances						
Recurrent Balances		870	1%			
Wage		0				
Non Wage		870				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		870	1%			

Summary of Workplan Revenues and Expenditure by Source

During quarter 2, The department received a total of UGX 91,469,000/= being for both wage and Non-wage representing 94% of the quarterly budget and a cumulative 35% of the planned budget. At the end of the quarter, the total expenditure was UGX 90,599,000 representing a 34% of the cumulative performance with a balance of UGX 870,000.

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Reasons for unspent balances on the bank account

The balance of UGX 870,000 is for Land Board that is not yet in place and its to be expended in quarter 3

Highlights of physical performance by end of the quarter

3 month salaries paid, 2 council meetings held, allowances paid, 1 committee meeting for each committee held, DSC members approved, Stationery supplied, Fuel supplied, 2 Contract committee meetings held, Consultations with PPDA done, Contracts advertised, Evaluation reports considered, contracts awarded

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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	100,603	47%	53,823	49,802	93%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	0	0%
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	16,333	50%	8,166	8,166	100%
Sector Conditional Grant (Wage)	166,540	83,270	50%	41,635	41,635	100%
Development Revenues	859,894	501,605	58%	214,974	214,974	100%
Multi-Sectoral Transfers to LLGs_Gou	830,704	484,577	58%	207,676	207,676	100%
Sector Development Grant	29,190	17,028	58%	7,298	7,298	100%
Total Revenues shares	1,075,187	602,208	56%	268,797	264,775	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,540	83,270	50%	41,635	41,635	100%
Non Wage	48,753	16,092	33%	12,188	7,126	58%
Development Expenditure						
Domestic Development	859,894	334,121	39%	214,974	57,220	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,075,187	433,483	40%	268,797	105,980	39%
C: Unspent Balances						
Recurrent Balances						
		1,241	1%			
Wage		0				
Non Wage		1,241				
Development Balances						
		167,484	33%			
Domestic Development		167,484				
Donor Development		0				
Total Unspent		168,725	28%			

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Summary of Workplan Revenues and Expenditure by Source

In Q2 of FY 2017/18 the production department received a total of UGX 264,775,099 that represented 99% of the quarterly budget and 56% of the cumulative annual budget. All the receipts were recurrent and development revenues to both district and LLGs. The expenditure in the quarter was UGX 105,980,000 representing 39% of the quarter performance. At the end of quarter there was a balance of UGX 168,725,000.

Reasons for unspent balances on the bank account

The Unspent balances of UGX 1,241,000 under Non wage is for fuel for monitoring that delayed due to long procurement process and UGX 167,484,000 under development awaits the completion of ongoing projects

Highlights of physical performance by end of the quarter

3 months salaries paid, allowances paid, Stationery supplied, fuel supplied, 10 monitoring visits done, 1 NARO review meeting done, Quarter 2 report prepared and submitted to the ministry, 5 supervisions done, Monitoring back up visits done, pests and disease surveillance done, 4 Slaughter slabs visited, 1 community sensitization meeting conducted

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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	1,045,322	64%	405,468	640,354	158%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	188,066	94,033	50%	47,017	47,017	100%
Sector Conditional Grant (Wage)	1,427,806	950,289	67%	356,951	593,337	166%
Development Revenues	166,741	230,180	138%	41,685	51,832	124%
District Discretionary Development Equalization Grant	166,741	97,206	58%	41,685	41,626	100%
External Financing	0	132,974	0%	0	10,206	0%
Total Revenues shares	1,788,613	1,275,502	71%	447,153	692,186	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,427,806	950,289	67%	356,951	593,337	166%
Non Wage	194,066	88,262	45%	48,517	88,262	182%
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	1,038,551	58%	447,153	681,600	152%
C: Unspent Balances						
Recurrent Balances		6,771	1%			
Wage		0				
Non Wage		6,771				
Development Balances		230,180	100%			
Domestic Development		97,206				
Donor Development		132,974				
Total Unspent		236,951	19%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter 2, The department received a total of UGX 692,186,000 which represented 155% of the quarterly budget and 71% of the annual budget. The variance is attributed to the more unbudgeted funds under donor that were received. The department spent a total of UGX 10,206,000 on polio under donor fund, UGX 88,262,000 on recurrent expenditures and UGX 593,337,000 on wage. At the end of quarter there was a balance of UGX 103,977,00 not UGX 236,951,000 as reflected because the donor money was spent though not captured in the system since it was not budgeted for

Reasons for unspent balances on the bank account

The Balance of UGX 6,771,000 under Non wage is attributed to delays in the release of PHC funds where all planned expenditures were not realized and UGX 97,206,000 under development awaits the completion of the ongoing projects before funds are expended.

Highlights of physical performance by end of the quarter

134 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted to the line Ministries, Quarterly visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up 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	5,516,228	52%	2,668,153	2,672,001	100%
District Unconditional Grant (Non-Wage)	7,000	10,000	143%	1,750	9,000	514%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Sector Conditional Grant (Non-Wage)	2,124,880	708,293	33%	531,220	0	0%
Sector Conditional Grant (Wage)	8,539,731	4,796,934	56%	2,134,933	2,662,001	125%
Development Revenues	362,299	211,333	58%	90,575	90,566	100%
District Discretionary Development Equalization Grant	167,043	97,433	58%	41,761	41,752	100%
Sector Development Grant	195,256	113,899	58%	48,814	48,814	100%
Total Revenues shares	11,034,910	5,727,560	52%	2,758,728	2,762,568	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,539,731	3,542,293	41%	2,134,933	1,749,184	82%
Non Wage	2,132,880	719,293	34%	533,220	305,808	57%
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	4,261,586	39%	2,758,728	2,054,992	74%
C: Unspent Balances						
Recurrent Balances		1,254,641	23%			
Wage		1,254,641				
Non Wage		0				
Development Balances		211,333	100%			
Domestic Development		211,333				
Donor Development		0				
Total Unspent		1,465,974	26%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter 2, The department received a total of UGX 2,762,567,637 which represented 100% of the quarterly budget and 52% of the annual budget. The department spent a total of UGX 2,054,992,000 on recurrent and development expenditures representing a total of 39% of the annual performance. At the end of the quarter there was a balance of UGX 1,465,974,000

Reasons for unspent balances on the bank account

Unspent balances for Development fund is due to long procurement process that delayed the starting of the projects at different schools and the balances on wage is for salary arrears that missed

Highlights of physical performance by end of the quarter

Staff salaries were paid, Inspection and monitoring was done, Staff salaries were paid, Inspection and monitoring was done, Stationery supplied, fuel supplied

Vote:617 Namisindwa District

Quarter2

*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	160,343	36%	110,131	70,560	64%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	0	0%
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	159,343	0%	0	70,560	0%
Sector Conditional Grant (Non-Wage)	434,524	0	0%	108,631	0	0%
Development Revenues	0	92,380	0%	0	92,380	0%
Multi-Sectoral Transfers to LLGs_Gou	0	92,380	0%	0	92,380	0%
Total Revenues shares	440,524	252,723	57%	110,131	162,940	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	440,524	40,269	9%	110,131	35,629	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	440,524	40,269	9%	110,131	35,629	32%
C: Unspent Balances						
Recurrent Balances		120,074	75%			
Wage		0				
Non Wage		120,074				
Development Balances		92,380	100%			
Domestic Development		92,380				
Donor Development		0				
Total Unspent		212,454	84%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Q2 of FY 2017/18 the department received a total of UGX 162,940,101 that represented 148% of the quarterly budget and 57% of the cumulative annual budget. All the receipts were recurrent revenue from sources and development to Lower Local Governments. The expenditure in the quarter was UGX 35,629,000 representing 32% of the quarter performance. At the end of quarter there was a balance of UGX 212,454,000.

Reasons for unspent balances on the bank account

Unspent balances for both Non wage Ugx 120,074,000 and development Ugx 92,380,000 are due to ongoing works at the lower local governments and at the district level of which funds shall be expended in the third quarter after completion

Highlights of physical performance by end of the quarter

Salaries for 3 months paid, allowances paid, stationery supplied, fuel supplied, machinery maintained, monitoring done, 3.4km of Nabukhuya Musipande road maintained

Vote:617 Namisindwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,771	16,386	42%	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	16,386	50%	8,193	8,193	100%
Development Revenues	458,849	267,662	58%	114,712	114,712	100%
Sector Development Grant	438,211	255,623	58%	109,553	109,553	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	497,620	284,048	57%	124,405	122,905	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,771	9,648	25%	9,693	6,644	69%
Development Expenditure						
Domestic Development	458,849	8,637	2%	114,712	7,437	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	497,620	18,285	4%	124,405	14,081	11%
C: Unspent Balances						
Recurrent Balances						
		6,737	41%			
Wage		0				
Non Wage		6,737				
Development Balances						
		259,025	97%			
Domestic Development		259,025				
Donor Development		0				
Total Unspent		265,762	94%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Q2 of FY 2017/18 the department received a total of UGX 122,905,086 that represented 99% of the quarterly budget and 57% of the cumulative annual budget. All the receipts were recurrent and development revenues. The expenditure in the quarter was UGX 14,081,000 representing 11% of the quarter performance. At the end of quarter there was a balance of UGX 265,762,000.

Reasons for unspent balances on the bank account

Unspent Balances of UGX 6,737,000 under Non wage is for supervision and monitoring of yet to be implemented projects and UGX 259,025,000 under development is for development projects that delayed implementation due to the long procurement process.

Highlights of physical performance by end of the quarter

Allowances paid, Stationery supplied, fuel supplied, Rent paid, Monitoring of sites done, Salaries paid, 6 assessment of water spring sites was conducted, 45 water sources tested, 10 Water user committees formed, 50 Water user committee members trained in different sub counties, Collection of baseline data on hygiene and sanitation, Triggering and follow up on CLTS done

Vote:617 Namisindwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,943	16,971	39%	10,986	7,986	73%
District Unconditional Grant (Non-Wage)	8,000	1,000	13%	2,000	0	0%
District Unconditional Grant (Wage)	26,799	13,399	50%	6,700	6,700	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	5,144	2,572	50%	1,286	1,286	100%
Development Revenues	25,000	14,514	58%	6,250	6,181	99%
District Discretionary Development Equalization Grant	25,000	14,514	58%	6,250	6,181	99%
Total Revenues shares	68,943	31,485	46%	17,236	14,166	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,799	13,399	50%	6,700	7,767	116%
Non Wage	17,144	3,421	20%	4,286	1,221	28%
Development Expenditure						
Domestic Development	25,000	1,150	5%	6,250	1,150	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,943	17,970	26%	17,236	10,138	59%
C: Unspent Balances						
Recurrent Balances		151	1%			
Wage		0				
Non Wage		151				
Development Balances		13,364	92%			
Domestic Development		13,364				
Donor Development		0				
Total Unspent		13,515	43%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Q2 of FY 2017/18 the department received a total of UGX 14,166,496 that represented 82% of the quarterly budget and 46% of the cumulative annual budget. All the receipts were recurrent and development revenues. The expenditure in the quarter was UGX 10,138,000 representing 59% of the quarter performance. At the end of quarter there was a balance of UGX 13,515,000.

Reasons for unspent balances on the bank account

Unspent balance of UGX 151,000 under non wage is for procurement of small office equipment and UGX 13,364,000 under development is for supplies of tree seedlings that delayed due to long Procurement process

Highlights of physical performance by end of the quarter

3 month salaries paid, 1 Support supervision done, 1 quarterly report prepared and submitted, allowances paid, stationery supplied, fuel supplied, Sensitization of farmers about tree planting and management at filed level, 1 monitoring and compliance survey undertaken

Vote:617 Namisindwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	201,279	109,550	54%	50,320	53,730	107%
District Unconditional Grant (Non-Wage)	4,000	10,000	250%	1,000	4,000	400%
District Unconditional Grant (Wage)	141,121	70,570	50%	35,280	35,290	100%
Locally Raised Revenues	2,000	1,900	95%	500	900	180%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	54,159	27,079	50%	13,540	13,540	100%
Development Revenues	304,451	5,306	2%	76,113	2,654	3%
Other Transfers from Central Government	304,451	5,306	2%	76,113	2,654	3%
Total Revenues shares	505,730	114,856	23%	126,432	56,384	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,121	70,570	50%	35,280	35,290	100%
Non Wage	60,159	28,360	47%	15,040	14,832	99%
Development Expenditure						
Domestic Development	304,451	3,176	1%	76,113	3,176	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	505,730	102,106	20%	126,432	53,299	42%
C: Unspent Balances						
Recurrent Balances		10,620	10%			
Wage		0				
Non Wage		10,620				
Development Balances		2,130	40%			
Domestic Development		2,130				
Donor Development		0				
Total Unspent		12,750	11%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Q2, the department received a total of UGX 56,383,554 that represented 45% of the quarterly budget and 23% of the cumulative annual budget. All the receipts were recurrent and development revenues. The expenditure in the quarter was UGX 53,299,000 representing 20% of the accumulative annual performance. At the end of quarter there was a balance of UGX 12,750,000.

Reasons for unspent balances on the bank account

Unspent balance of of UGX 10,620,000 under non wage is for procurement of a laptop, Trainings for women council and Procurement of fuel that delayed due to long procurement process However UGX 2,130,000 under development/YLP was planned for youth group trainings that was postponed due to late release of funds

Highlights of physical performance by end of the quarter

1 Staff meetings held, 45 FAL instructors paid monthly allowances, 1 Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical monitoring conducted, 1 Women council activity supported

Vote:617 Namisindwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,131	7,566	10%	18,533	3,283	18%
District Unconditional Grant (Non-Wage)	55,000	1,000	2%	13,750	0	0%
District Unconditional Grant (Wage)	13,131	6,566	50%	3,283	3,283	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Development Revenues	95,319	55,740	58%	23,830	23,967	101%
District Discretionary Development Equalization Grant	95,319	55,740	58%	23,830	23,967	101%
Total Revenues shares	169,450	63,305	37%	42,363	27,249	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,131	6,566	50%	3,283	3,283	100%
Non Wage	61,000	1,000	2%	15,250	0	0%
Development Expenditure						
Domestic Development	95,319	54,949	58%	23,830	46,647	196%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,450	62,514	37%	42,363	49,929	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		791				
Donor Development		0				
Total Unspent		791	1%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Unit received shillings UGX 27,249,315 Out of the planned UGX 42,363,000 indicating a 64% of the quarterly budget and 37% of the cumulative annual budget. This shows below target performance which attributed to non-realization of local revenue which was deposited on the district general fund by service providers towards the end of the quarter. The unit in total spent UGX 49,929,000 represented by 37% of the cumulative annual performance leaving a balance of UGX 791,000 on the account

The reason for over Quarter outturn in second quarter is because of the long procurement process that enabled procurement of computers and furniture in second quarter that was meant to be done in first quarter hence much expenditure in quarter two than the revenues

Reasons for unspent balances on the bank account

The Unspent balance of UGX 791,000 under development is for Maintenance of computers and Printers that is to be expended at the beginning of third quarter

Highlights of physical performance by end of the quarter

3 DTPC meetings coordinated, project monitoring done, PBS hands on trainings of LLGs conducted, Furniture procured, Computers procured, fuel supplied, Support supervision to LLGs done, Consultations with MoFPED done

Vote:617 Namisindwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,000	11,804	59%	5,000	6,305	126%
District Unconditional Grant (Non-Wage)	10,000	11,804	118%	2,500	6,305	252%
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	11,804	59%	5,000	6,305	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,000	11,804	59%	5,000	6,305	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,000	11,804	59%	5,000	6,305	126%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Quarter 2, The department received a total of UGX 6,305,000 which represented 126% of the quarterly budget and 59% of the annual budget. The department spent all that was allocated as planned. The Expenditure for wage was not captured in the system because it was not budget for during the budgeting hence spent under administration

Reasons for unspent balances on the bank account

At the end of the Quater, there was no balance

Highlights of physical performance by end of the quarter

Audited 8 LLGs,9 departments at the headquarter and 1 Town Council; submitted Q1 report to the IAG, verified OWC technologies and DDEG procurements at LLGs;1 special for Bukiabi S/County

Vote:617 Namisindwa District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:617 Namisindwa District

Quarter2

Vote:617 Namisindwa District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and shortage of staffs, Many consultative travels to different ministries and follow up on salary issues attributed to Over performance of the sector					
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: Monthly travels to Mbale and Kampala to Capture salary data and Payment of salaries attributed to the over performance					
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 council tour and the 3 capacity building sessions resulted into over performance of the sector					
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: Poor road networks and Inadequate funds contributed to the poor performance of the sector					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 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: Inadequate funds					
Output : 138111 Records Management Services					
Error: Subreport could not be shown					

Vote:617 Namisindwa District

Quarter2

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Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		The sector was under budgeted for during the budgeting but as result of more funds allocation from Budget desk led to its over performance																											
Output : 138112 Information collection and management																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Poor budgeting for the sector resulted into over performance since the money spent is above what was budgeted for. So budget desk took a decision while allocating funds hence over performance																											
Output : 138113 Procurement Services																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Poor funding to the sector, All Planned activities were done																											
Capital Purchases																													
Output : 138172 Administrative Capital																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		The long procurement process contributed to its under performance since the project took long to start																											
<table><tr><td><i>Total For Administration : Wage Rect:</i></td><td><i>62,250</i></td><td><i>184,591</i></td><td><i>297 %</i></td><td><i>169,028</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>335,700</i></td><td><i>135,795</i></td><td><i>40 %</i></td><td><i>79,281</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>1,050,456</i></td><td><i>55,125</i></td><td><i>5 %</i></td><td><i>45,255</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>1,448,406</i></td><td><i>375,510</i></td><td><i>25.9 %</i></td><td><i>293,563</i></td></tr></table>					<i>Total For Administration : Wage Rect:</i>	<i>62,250</i>	<i>184,591</i>	<i>297 %</i>	<i>169,028</i>	<i>Non-Wage Reccurent:</i>	<i>335,700</i>	<i>135,795</i>	<i>40 %</i>	<i>79,281</i>	<i>GoU Dev:</i>	<i>1,050,456</i>	<i>55,125</i>	<i>5 %</i>	<i>45,255</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>375,510</i>	<i>25.9 %</i>	<i>293,563</i>
<i>Total For Administration : Wage Rect:</i>	<i>62,250</i>	<i>184,591</i>	<i>297 %</i>	<i>169,028</i>																									
<i>Non-Wage Reccurent:</i>	<i>335,700</i>	<i>135,795</i>	<i>40 %</i>	<i>79,281</i>																									
<i>GoU Dev:</i>	<i>1,050,456</i>	<i>55,125</i>	<i>5 %</i>	<i>45,255</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>375,510</i>	<i>25.9 %</i>	<i>293,563</i>																									

Vote:617 Namisindwa District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Monthly travels to kampala for consultations with MoFPED and payment of salaries have also contributed to over performance					
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: Poor revenue collection					
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: inadequate funds					
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: Inadequate funds					
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: Inadequate funds and shortage of staff					
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: Inadequate funds and lack of IFMS system at the district					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:617 Namisindwa District

Quarter2

Reasons for over/under performance:	Lack of Transport for the department			
<i>Total For Finance : Wage Rect:</i>	<i>188,519</i>	<i>160,302</i>	<i>85 %</i>	<i>113,172</i>
<i>Non-Wage Reccurent:</i>	<i>165,550</i>	<i>71,077</i>	<i>43 %</i>	<i>43,529</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>231,379</i>	<i>65.3 %</i>	<i>156,701</i>

Vote:617 Namisindwa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Council study tour and many Consultative meetings with different also contributed to its over performance					
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: Shortage of funds					
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: N/A					
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: The list of members were forwarded for approval					
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: Names of PAC members were forwarded for approval					
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: Inadequate funds to support all political activities					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Committees of finance and Business that sits twice also contributed to the over performance			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>7,216</i>	<i>3,608</i>	<i>50 %</i>	<i>1,804</i>
<i>Non-Wage Reccurent:</i>	<i>383,952</i>	<i>131,109</i>	<i>34 %</i>	<i>88,795</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>134,717</i>	<i>34.4 %</i>	<i>90,599</i>

Vote:617 Namisindwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and shortage of staff					
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: Several Field visits and workshops also contributed to over performance of the sector					
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: Poor road networks					
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: N/A					
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: Inadequate funds to the sector					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds slightly contributed to poor performance					
Capital Purchases					

Vote:617 Namisindwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Long procurement process has also delayed the implementation of projects hence poor performance					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funds and shortage of staff					
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: Inadequate funds					
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: Inadequate funds and shortage of funds					
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: Inadequate funds and shortage of funds					
Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:617 Namisindwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Inadequate fund and shortage of staff			
<i>Total For Production and Marketing : Wage Rect:</i>	166,540	83,270	50 %		41,635
<i>Non-Wage Reccurent:</i>	48,753	16,092	33 %		7,126
<i>GoU Dev:</i>	29,190	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	244,483	99,362	40.6 %		48,761

Vote:617 Namisindwa District

Quarter2

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: Shortage of funds and lack of motorcycles for transport, 4 health related trainings also contributrd to over performance					
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: Procurement process delays implementation					
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: shortage of funds					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Luck of transport for the department, Inadequate funding					
<i>Total For Health : Wage Rect:</i>	<i>1,427,806</i>	<i>950,289</i>	<i>67 %</i>		<i>593,337</i>
<i>Non-Wage Reccurent:</i>	<i>194,066</i>	<i>88,262</i>	<i>45 %</i>		<i>88,262</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>1,038,551</i>	<i>58.1 %</i>		<i>681,600</i>

Vote:617 Namisindwa District**Quarter2****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: The challenge was about the schools that belong to manafwa but their non wage was captured under Namisindwa which gave us hard life to spend since it was not budgeted for under. SO we had to spend under others in second quarter					
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: Delayed procurement process affects timely implementation					
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: Delayed procurement process affects timely implementation					
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: Delayed procurement process affects timely implementation					
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: The challenge was about the schools that belong for manafwa but their non wage was captured under Namisindwa which gave us hard life to spend since it was not budgeted for under. SO we had to spend under others in second quarter					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The Institution was budgeted for under Manafwa district

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: Inadequate funds, shortage of staff and lack of transport for the department

<i>Total For Education : Wage Rect:</i>	<i>8,539,731</i>	<i>3,542,293</i>	<i>41 %</i>	<i>1,749,184</i>
<i>Non-Wage Reccurent:</i>	<i>2,132,880</i>	<i>719,293</i>	<i>34 %</i>	<i>305,808</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>4,261,586</i>	<i>38.6 %</i>	<i>2,054,992</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Shortage of staff at the department and Lack of transport					
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: Delayed starting of the works due to procurement also contributed to poor performance					
<i>Total For Roads and Engineering : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurrent:</i>	440,524	40,269	9 %		35,629
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	440,524	40,269	9.1 %		35,629

Vote:617 Namisindwa District

Quarter2

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: Lack of transport, inadequate funds and shortage of staff					
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: Inadequate funds					
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: N/A					
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: Poor adoption rates and Inadequate funds					
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: Delayed procurement process has affected implementation					
Output : 098181 Spring protection					
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: Inadequate funds

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: N/A

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>38,771</i>	<i>9,648</i>	<i>25 %</i>	<i>6,644</i>
<i>GoU Dev:</i>	<i>458,849</i>	<i>8,637</i>	<i>2 %</i>	<i>7,437</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>497,620</i>	<i>18,285</i>	<i>3.7 %</i>	<i>14,081</i>

Vote:617 Namisindwa District

Quarter2

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: Lack of Transport, Inadequate funds and shortage of staff					
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: Shortage of funds					
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: Inadequate funds and shortage of staff					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,799</i>	<i>13,399</i>	<i>50 %</i>	<i>7,767</i>
<i>Non-Wage Reccurent:</i>	<i>17,144</i>	<i>3,421</i>	<i>20 %</i>	<i>1,221</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>1,150</i>	<i>5 %</i>	<i>1,150</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>17,970</i>	<i>26.1 %</i>	<i>10,138</i>

Vote:617 Namisindwa District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Shortage of staff and inadequate funds					
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: Inadequate funds to the sector					
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: Inadequate funds and shortage of funds					
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: Shortage of staff					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds, Payment of 45 FAL instructors and contribution to elders led to over performance					
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: Gender mainstreaming across LLGs contributed to the over 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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Reasons for over/under performance:		Shortage of staff to the sector			
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:		support to one youth member attributed to the over perofrmance			
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:		Inadequate funds			
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:		Inadequate funds			
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:		N/A			
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:		Training and sensitization of women groups also contributed to over 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:		N/A			
<i>Total For Community Based Services : Wage Rect:</i>		<i>141,121</i>	<i>70,570</i>	<i>50 %</i>	<i>35,290</i>
<i>Non-Wage Reccurent:</i>		<i>60,159</i>	<i>28,360</i>	<i>47 %</i>	<i>14,832</i>
<i>GoU Dev:</i>		<i>304,451</i>	<i>3,176</i>	<i>1 %</i>	<i>3,176</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>102,106</i>	<i>20.2 %</i>	<i>53,299</i>

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Quarter2

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: Poor funding to the department especially under district Non wage					
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: Inadequate funds and shortage of funds					
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: Inadequate funds and shortage of staff to the department					
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: No funds					
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: shortage of staff					
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: Inadequate funds					
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: inadequate funds and lack of transport for the department

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: Many projects were implemented in second quarter that contributed to its over performance

<i>Total For Planning : Wage Rect:</i>	<i>13,131</i>	<i>6,566</i>	<i>50 %</i>	<i>3,283</i>
<i>Non-Wage Reccurent:</i>	<i>61,000</i>	<i>1,000</i>	<i>2 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>95,319</i>	<i>54,949</i>	<i>58 %</i>	<i>46,647</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>62,514</i>	<i>36.9 %</i>	<i>49,929</i>

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Quarter2

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, non-compliant auditees ,inadquate facilitation and salary/payroll challenges					
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: Lack of means of transport; non-compliant auditees; and payroll/salary issues					
<i>Total For Internal Audit : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	20,000	11,804	59 %		6,305
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	20,000	11,804	59.0 %		6,305

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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	589,893
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	480,200
<i>Programme : Pre-Primary and Primary Education</i>				734,236	314,159
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				650,236	314,159
Item : 263366 Sector Conditional Grant (Wage)					
Bukhaleke Primary School	KABOYI Bukhaleke Primary School	Sector Conditional Grant (Wage)		47,877	23,938
Bumbo Primary School	BUKISASATI Bumbo Primary School	Sector Conditional Grant (Wage)		121,069	60,534
Bwiri Primary School	BWIRI Bwiri Primary School	Sector Conditional Grant (Wage)		104,356	52,178
Kaboyi Primary School	KABOYI Kaboyi Primary School	Sector Conditional Grant (Wage)		87,139	43,570
Kisawayi Primary School	KABOYI Kisawayi Primary School	Sector Conditional Grant (Wage)		128,060	64,030
Kuafu Primary School	BWIRI Kuafu Primary School	Sector Conditional Grant (Wage)		41,379	20,690
Lukhendu Primary School	BUMWONI Lukhendu Primary School	Sector Conditional Grant (Wage)		62,564	31,282
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	166,041
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			340,939	166,041
Item : 263366 Sector Conditional Grant (Wage)				
Bumbo Secondary School	BUKISASATI Bumbo Secondary School	Sector Conditional Grant (Wage)	213,212	106,606
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	109,693
Programme : Primary Healthcare			166,412	109,693
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			166,412	109,693

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Item : 263366 Sector Conditional Grant (Wage)				
Bumwoni HCIII	BUMWONI Bumwoni HCIII	Sector Conditional Grant (Wage)	152,582	101,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumwoni HCIII	BUMWONI Bumwoni HCIII	Sector Conditional Grant (Non-Wage)	13,830	8,141
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	362,044
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	270,917
Programme : Pre-Primary and Primary Education			366,241	165,946
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			338,241	165,946
Item : 263366 Sector Conditional Grant (Wage)				
Bukhabusi Primary School	BUKHABUSI Bukhabusi Primary School	Sector Conditional Grant (Wage)	119,927	59,963
Bulumera Primary School	NAMAWONDO Bulumera Primary School	Sector Conditional Grant (Wage)	58,151	29,076
Buwabwala Primary School	BUWATUWA Buwabwala Primary School	Sector Conditional Grant (Wage)	86,492	43,246
Murumba Primary School	BUTIRU Murumba Primary School	Sector Conditional Grant (Wage)	55,764	27,882
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	104,971
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			292,060	104,971
Item : 263366 Sector Conditional Grant (Wage)				
Wabwala Secondary School	BUKHABUSI Wabwala Secondary School	Sector Conditional Grant (Wage)	209,943	104,971
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	91,126
<i>Programme : Primary Healthcare</i>			252,779	91,126
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			138,515	91,126
Item : 263366 Sector Conditional Grant (Wage)				
Bukhabusi HCIII	BUKHABUSI Bukhabusi HCIII	Sector Conditional Grant (Wage)	124,685	82,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhabusi HCIII	BUKHABUSI Bukhabusi HCIII	Sector Conditional Grant (Non-Wage)	13,830	8,141
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			2,700	0
Capital Purchases				
<i>Output : Spring protection</i>			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
<i>Programme : Community Mobilisation and Empowerment</i>			0	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			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	128,591
Sector : Works and Transport			0	3,060
<i>Programme : District, Urban and Community Access Roads</i>			0	3,060

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Lower Local Services				
Output : District Roads Maintenance (URF)			0	3,060
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	3,060
Sector : Education			259,761	125,531
Programme : Pre-Primary and Primary Education			259,761	125,531
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			259,761	125,531
Item : 263366 Sector Conditional Grant (Wage)				
Bubikala Primary School	BUBIKALA Bubikala Primary School	Sector Conditional Grant (Wage)	51,738	25,869
Bunanganda Primary School	BUNANGANDA Bunanganda Primary School	Sector Conditional Grant (Wage)	42,137	21,069
Busyambi Primary School	BUBIKALA Busyambi Primary School	Sector Conditional Grant (Wage)	59,315	29,657
Situmi Primary School	Bukhaweka TOWN BOARD Situmi Primary School	Sector Conditional Grant (Wage)	83,404	41,702
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	117,841
Sector : Education			303,268	117,561
Programme : Pre-Primary and Primary Education			303,268	117,561
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			243,268	117,561
Item : 263366 Sector Conditional Grant (Wage)				
Bunambobi Primary School	LUWA TOWN BOARD Bunambobi Primary School	Sector Conditional Grant (Wage)	63,086	31,543
Bunamulunyi Primary School	BUNAMULUNYI Bunamulunyi Primary School	Sector Conditional Grant (Wage)	69,773	34,886
Kutsuyi Primary School	SIAKALO Kutsuyi Primary School	Sector Conditional Grant (Wage)	36,239	18,119
Nangetsa Primary School	MAKUTANO Nangetsa Primary School	Sector Conditional Grant (Wage)	52,426	26,213
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	280
Programme : Rural Water Supply and Sanitation			2,700	280
Capital Purchases				
Output : Spring protection			2,700	280
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	280
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	236,918

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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 Nambooka-Bunambale road	BUMURWA	Other Transfers from Central Government	0	0
Sector : Education			269,752	129,068
<i>Programme : Pre-Primary and Primary Education</i>			269,752	129,068
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			269,752	129,068
Item : 263366 Sector Conditional Grant (Wage)				
Bumurwa Primary School	BUMURWA Bumurwa Primary School	Sector Conditional Grant (Wage)	35,631	17,815
Busambatsa Primary School	BUSAMBATSA "A" Busambatsa Primary School	Sector Conditional Grant (Wage)	69,545	34,773
Buwasu Primary School	BUWASU LOWER Buwasu Primary School	Sector Conditional Grant (Wage)	106,333	53,166
Wekele Primary School	BUSAMBATSA TOWN BOARD Wekele Primary School	Sector Conditional Grant (Wage)	27,614	13,807
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	107,850
Programme : Primary Healthcare			163,643	107,850
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			163,643	107,850
Item : 263366 Sector Conditional Grant (Wage)				
Buwabwala HCIII	BUSAMBATSA TOWN BOARD Buwabwala HCIII	Sector Conditional Grant (Wage)	149,813	99,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwabwala HCIII	BUSAMBATSA TOWN BOARD Buwabwala HCIII	Sector Conditional Grant (Non-Wage)	13,830	8,141
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	297,333
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	297,333
Programme : Pre-Primary and Primary Education			323,258	156,727
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			323,258	156,727
Item : 263366 Sector Conditional Grant (Wage)				
Buwuma Primary School	BUWUMA WARD Buwuma Primary School	Sector Conditional Grant (Wage)	106,333	53,166
Lwakhakha Primary School	LWAKHAKHA WARD Lwakhakha Primary School	Sector Conditional Grant (Wage)	136,676	68,338
St. Denis Primary School	BUKEMO WARD St. Denis Primary School	Sector Conditional Grant (Wage)	54,427	27,214
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	140,605
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			329,680	140,605
Item : 263366 Sector Conditional Grant (Wage)				
Lwakhakha Secondary School	LWAKHAKHA WARD Lwakhakha Secondary School	Sector Conditional Grant (Wage)	165,280	82,640
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	162,083
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	162,083
Programme : Primary Healthcare			261,467	162,083
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			261,467	162,083
Item : 263366 Sector Conditional Grant (Wage)				
Magale HCIV	MAGALE TOWN BOARD Magale HCIV	Sector Conditional Grant (Wage)	236,754	157,574
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	4,509
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	606,336
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 Magale-Bubutu Rd	BUBUTU TOWN BOARD	Other Transfers from Central Government	0	0
Sector : Education			1,190,733	517,199
Programme : Pre-Primary and Primary Education			918,806	428,886
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			886,206	428,886
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	47,845
Bukikayi Primary School	NAMITSA Bukikayi Primary School	Sector Conditional Grant (Wage)	82,006	41,003
Bulatse Primary School	BUWAMBWA Bulatse Primary School	Sector Conditional Grant (Wage)	80,185	40,093
Musiye Primary School	BUWAMBWA Musiye Primary School	Sector Conditional Grant (Wage)	85,903	42,952
Nemba Primary School	BUMULIKA Nemba Primary School	Sector Conditional Grant (Wage)	98,171	49,085
Sibanga COU Primary School	BUBUTU TOWN BOARD Sibanga COU Primary School	Sector Conditional Grant (Wage)	61,188	30,594
Sibembe Primary School	BUMUYONGA Sibembe Primary School	Sector Conditional Grant (Wage)	124,430	62,215
Sibuse Primary School	BUMUYONGA Sibuse Primary School	Sector Conditional Grant (Wage)	113,066	56,533
Wekelekha Primary School	NAMITSA Wekelekha Primary School	Sector Conditional Grant (Wage)	70,612	35,306
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	88,313
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,927	88,313
Item : 263366 Sector Conditional Grant (Wage)				
Bubutu Secondary School	BUBUTU TOWN BOARD Bubutu Secondary School	Sector Conditional Grant (Wage)	176,626	88,313
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	89,137
Programme : Primary Healthcare			135,527	89,137
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			135,527	89,137
Item : 263366 Sector Conditional Grant (Wage)				
Bubutu HCIII	BUMULIKA Bubutu HCIII	Sector Conditional Grant (Wage)	121,696	80,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubutu HCIII	BUMULIKA Bubutu HCIII	Sector Conditional Grant (Non-Wage)	13,830	8,141
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	266,596
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	181,131
Programme : Pre-Primary and Primary Education			380,913	181,131
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			380,913	181,131
Item : 263366 Sector Conditional Grant (Wage)				
Bumumali Primary School	BUMUMALI Bumumali Primary School	Sector Conditional Grant (Wage)	62,313	31,156

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Bunasaka Primary School	BUSEKERE Bunasaka Primary School	Sector Conditional Grant (Wage)	36,928	18,464
Bungatti COU Primary School	BUNGATTI Bungatti COU Primary School	Sector Conditional Grant (Wage)	57,195	28,542
Bungatti Primary School	BUNGATTI Bungatti Primary School	Sector Conditional Grant (Wage)	51,085	25,542
Busekere Primary School	BUSEKERE Busekere Primary School	Sector Conditional Grant (Wage)	46,347	23,173
Busulwa Primary School	BUSULWA Busulwa Primary School	Sector Conditional Grant (Wage)	36,500	18,250
Buttingu Primary School	BUTINGU Buttingu Primary School	Sector Conditional Grant (Wage)	41,455	20,727
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	85,465
Programme : Primary Healthcare			130,009	85,465
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,009	85,465

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Item : 263366 Sector Conditional Grant (Wage)				
Bunambale HCIII	BUNAMBALE Bunambale HCIII	Sector Conditional Grant (Wage)	116,179	77,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambale HCIII	BUNAMBALE Bunambale HCIII	Sector Conditional Grant (Non-Wage)	13,830	8,141
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	271,183
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 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	174,187
Programme : Pre-Primary and Primary Education			366,752	174,187
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			360,152	174,187
Item : 263366 Sector Conditional Grant (Wage)				
Bukhonzo Primary School	BUWASIBA Bukhonzo Primary School	Sector Conditional Grant (Wage)	76,059	38,030
Kabukwetsi Primary School	BUMUKULUMA Kabukwetsi Primary School	Sector Conditional Grant (Wage)	62,085	31,042
Nabitsikhi Primary School	BUMULIKA Nabitsikhi Primary School	Sector Conditional Grant (Wage)	92,884	46,442

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Namboko Primary School	BUMULIKA Namboko Primary School	Sector Conditional Grant (Wage)	98,030	49,015
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	96,996
Programme : Primary Healthcare			147,334	96,996
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			147,334	96,996
Item : 263366 Sector Conditional Grant (Wage)				
Nabitsikhi HCIII	BUWAMBINGWA Nabitsikhi HCIII	Sector Conditional Grant (Wage)	133,504	88,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabitsikhi HCIII	BUWAMBINGWA Nabitsikhi HCIII	Sector Conditional Grant (Non-Wage)	13,830	8,141
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	375,158
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 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	251,268
Programme : Pre-Primary and Primary Education			520,026	251,268
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			520,026	251,268
Item : 263366 Sector Conditional Grant (Wage)				
Bukhisoni Primary School	BUNAYNAMA Bukhisoni Primary School	Sector Conditional Grant (Wage)	58,119	29,060
Bumwali Primary School	BUMWALI Bumwali Primary School	Sector Conditional Grant (Wage)	76,552	38,276
Buteteya Primary School	BUTETEYA Buteteya Primary School	Sector Conditional Grant (Wage)	133,789	66,894
Lirima Primary School	BUWUNDU Lirima Primary School	Sector Conditional Grant (Wage)	102,606	51,303
Mufutu Primary School	BUTETEYA Mufutu Primary School	Sector Conditional Grant (Wage)	71,340	35,670
Mulondo Primary School	BUTETEYA Mulondo Primary School	Sector Conditional Grant (Wage)	31,427	15,714
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	123,890
Programme : Primary Healthcare			186,657	123,890
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			186,657	123,890
Item : 263366 Sector Conditional Grant (Wage)				
Bumbo HCIII	BUWUNDU Bumbo HCIII	Sector Conditional Grant (Wage)	172,827	115,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbo HCIII	BUWUNDU Bumbo HCIII	Sector Conditional Grant (Non-Wage)	13,830	8,864
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	410,974
Sector : Education			835,659	376,230
Programme : Pre-Primary and Primary Education			641,264	293,596
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			606,621	293,596
Item : 263366 Sector Conditional Grant (Wage)				
Bukokho Primary School	BUKOKHO Bukokho Primary School	Sector Conditional Grant (Wage)	98,099	49,049
Bumakenya Primary School	BUNAMULINGI Bumakenya Primary School	Sector Conditional Grant (Wage)	55,338	27,669
Bumakhame Primary School	BUNAMULINGI Bumakhame Primary School	Sector Conditional Grant (Wage)	109,341	54,671
Busiiru Primary School	BUNAMULINGI Busiiru Primary School	Sector Conditional Grant (Wage)	74,238	37,119
Butemulani Primary School	SOONO Butemulani Primary School	Sector Conditional Grant (Wage)	104,634	52,317
Kaboole Primary School	KABOOLE Kaboole Primary School	Sector Conditional Grant (Wage)	64,228	32,114
Soono Primary School	SOONO Soono Primary School	Sector Conditional Grant (Wage)	49,351	24,676
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	82,634
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,395	82,634
Item : 263366 Sector Conditional Grant (Wage)				
Bukokho Secondary School	BUKOKHO Bukokho Secondary School	Sector Conditional Grant (Wage)	121,456	60,728
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	34,744
Programme : Primary Healthcare			64,311	34,744
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,311	34,744
Item : 263366 Sector Conditional Grant (Wage)				
Soono HCII	SOONO Soono HCII	Sector Conditional Grant (Wage)	50,481	33,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soono HCII	SOONO Soono HCII	Sector Conditional Grant (Non-Wage)	13,830	1,146
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	510,937
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	365,982
Programme : Pre-Primary and Primary Education			543,538	266,149
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			543,538	266,149
Item : 263366 Sector Conditional Grant (Wage)				
Bukwambeyi Primary School	BUKIBUMBI Bukwambeyi Primary School	Sector Conditional Grant (Wage)	42,247	21,124
Bunamuntsu Primary School	BUWELE Bunamuntsu Primary School	Sector Conditional Grant (Wage)	49,644	24,822
Bupoto Primary School	BUYAKA Bupoto Primary School	Sector Conditional Grant (Wage)	118,754	59,377
Buwandyambi Primary School	BUWANDYAMBI Buwandyambi Primary School	Sector Conditional Grant (Wage)	72,079	36,039
Buwasiba Primary School	BUYAKA Buwasiba Primary School	Sector Conditional Grant (Wage)	50,969	25,485
Matuwa Primary School	NAMISINDWA Matuwa Primary School	Sector Conditional Grant (Wage)	106,906	53,453

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Tsengwa Primary School	BUWELE Tsengwa Primary School	Sector Conditional Grant (Wage)	61,554	30,777
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	99,833
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			295,943	99,833
Item : 263366 Sector Conditional Grant (Wage)				
Namisindwa Secondary School	NAMISINDWA Namisindwa Secondary School	Sector Conditional Grant (Wage)	130,302	65,151
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	120,810
Programme : Primary Healthcare			183,115	120,810
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			183,115	120,810
Item : 263366 Sector Conditional Grant (Wage)				

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Bupoto HCIII	NAMISINDWA TOWN BOARD Bupoto HCIII	Sector Conditional Grant (Wage)	169,285	112,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPOTO 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	8,141
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	24,145
Programme : District and Urban Administration			1,000,000	24,145

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Capital Purchases				
Output : Administrative Capital			1,000,000	24,145
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	14,000
Item : 312101 Non-Residential Buildings				
Renovation of office building of former Bupoto s/c headquarters	NAMISINDWA Headquarters	Transitional Development Grant	11,600	8,908
Construction of District Administrative Block at Namisindwa TC	NAMISINDWA Headquarters	Transitional Development Grant	650,000	1,237
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	331,294
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	331,294
Programme : Pre-Primary and Primary Education			690,863	331,294
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			684,263	331,294
Item : 263366 Sector Conditional Grant (Wage)				
Bukhayaki Primary School	BUKIABI Bukhayaki Primary School	Sector Conditional Grant (Wage)	83,455	41,727
Bukooyi Primary School	BUKIABI Bukooyi Primary School	Sector Conditional Grant (Wage)	72,467	36,233
Buserere Primary School	BUSERELI Buserere Primary School	Sector Conditional Grant (Wage)	109,120	54,560
Musoola Primary School	MAKHONGE Musoola Primary School	Sector Conditional Grant (Wage)	86,601	43,300
Nabini Primary School	MAKHONGE Nabini Primary School	Sector Conditional Grant (Wage)	53,454	26,727
Nabutoro Primary School	MAKHONGE Nabutoro Primary School	Sector Conditional Grant (Wage)	88,220	44,110
Sabino Primary School	SABINO Sabino Primary School	Sector Conditional Grant (Wage)	87,640	43,820
St. Kizito Primary School	BUKOKHO St. Kizito Primary School	Sector Conditional Grant (Wage)	45,954	22,977
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 (Horticuture)	BUKIABI Bukiabi	Other Transfers from Central Government	0	0
LCIII : NAMABYA			534,386	207,502
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	207,502
Programme : Pre-Primary and Primary Education			356,367	158,802
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			330,367	158,802
Item : 263366 Sector Conditional Grant (Wage)				
Butsebangwe Primary School	MASAACA Butsebangwe Primary School	Sector Conditional Grant (Wage)	42,565	21,283
Lwandubi Primary School	BUWASUNGUYI Lwandubi Primary School	Sector Conditional Grant (Wage)	91,888	45,944
Masaaka Primary School	MASAACA Masaaka Primary School	Sector Conditional Grant (Wage)	85,984	42,992
Namirama Primary School	BUMUSOMI Namirama Primary School	Sector Conditional Grant (Wage)	28,473	14,237
Nuus Primary School	MASAACA Nuus Primary School	Sector Conditional Grant (Wage)	47,631	23,816
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	MASAAKA 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	72,887
Sector : Education			145,774	72,887
Programme : Pre-Primary and Primary Education			145,774	72,887
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,774	72,887
Item : 263366 Sector Conditional Grant (Wage)				
Bumalanga Primary School	Ruteete Bumalanga Primary School	Sector Conditional Grant (Wage)	66,477	33,239
Butsemayi Primary School	Ruteete Butsemayi Primary School	Sector Conditional Grant (Wage)	79,297	39,649

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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	366,471
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	332,171
Programme : Pre-Primary and Primary Education			0	41,458
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	41,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
Others for Manafwa	XXX Headquarters	Sector Conditional Grant (Non-Wage)	0	41,458
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	246,788
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	246,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Others for Manafwa	XXX Headquarters	Sector Conditional Grant (Non-Wage)	0	246,788
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	33,100
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	33,100
Capital Purchases				
Output : Administrative Capital			0	33,100
Item : 312203 Furniture & Fixtures				
Procurement of 2 printers	XXX HeadQuarters	District Discretionary Development Equalization Grant	0	4,100
Procurement of 2 shelves	XXX HeadQuarters	District Discretionary Development Equalization Grant	0	5,000
Procurement of 3 Desk tops	XXX HeadQuarters	District Discretionary Development Equalization Grant	0	9,000
Procurement of 5 Laptops	XXX HeadQuarters	District Discretionary Development Equalization Grant	0	15,000
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