
Vote:594 Namayingo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2018/19. 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, Namayingo District

Date: 08/11/2018

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

Vote:594 Namayingo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	348,548	86,181	25%
Discretionary Government Transfers	2,722,500	720,820	26%
Conditional Government Transfers	14,665,584	3,929,286	27%
Other Government Transfers	1,892,208	487,306	26%
Donor Funding	487,031	0	0%
Total Revenues shares	20,115,870	5,223,592	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	116,534	52,452	4,089	45%	4%	8%
Internal Audit	33,604	7,178	5,444	21%	16%	76%
Administration	2,303,941	688,589	428,754	30%	19%	62%
Finance	323,259	57,510	44,914	18%	14%	78%
Statutory Bodies	320,725	81,023	63,446	25%	20%	78%
Production and Marketing	1,050,348	265,817	168,987	25%	16%	64%
Health	3,390,209	760,430	563,492	22%	17%	74%
Education	9,926,498	2,645,184	2,294,341	27%	23%	87%
Roads and Engineering	1,091,815	385,136	311,499	35%	29%	81%
Water	524,371	171,514	9,942	33%	2%	6%
Natural Resources	114,049	3,230	1,601	3%	1%	50%
Community Based Services	920,519	105,531	91,977	11%	10%	87%
Grand Total	20,115,870	5,223,592	3,988,485	26%	20%	76%
<i>Wage</i>	<i>11,798,691</i>	<i>2,949,673</i>	<i>2,904,673</i>	<i>25%</i>	<i>25%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>3,804,295</i>	<i>1,205,201</i>	<i>894,333</i>	<i>32%</i>	<i>24%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>4,025,853</i>	<i>1,068,718</i>	<i>189,478</i>	<i>27%</i>	<i>5%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>487,031</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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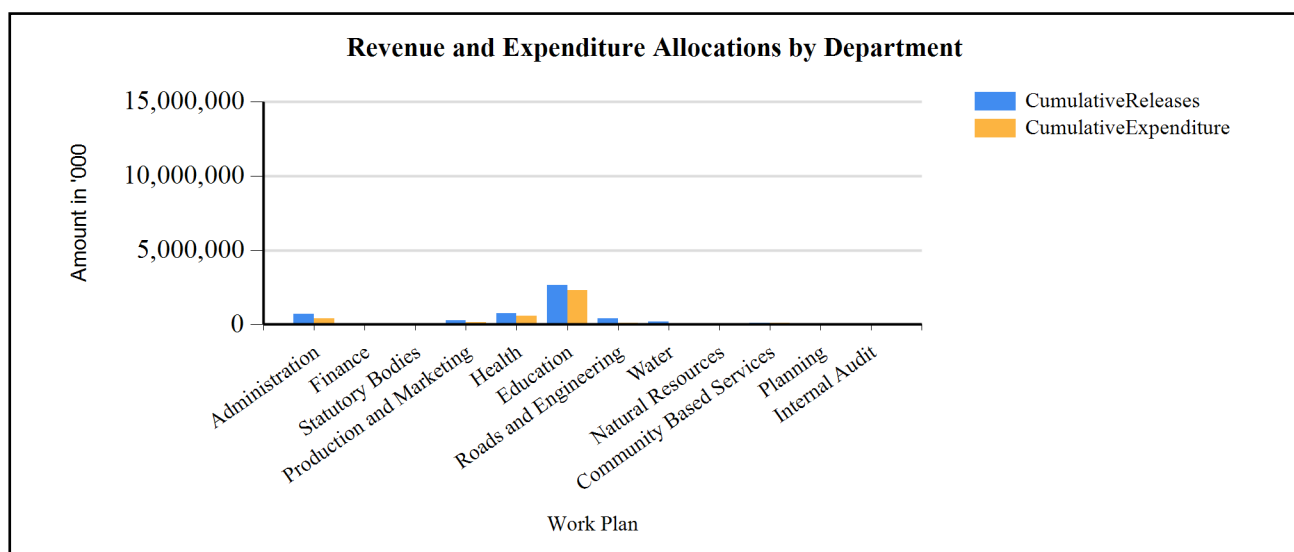
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received Ugx 5,223,592,000 representing 26% budget performance for the quarter of the expected 25%. Of these, Ugx 86,181,000 (25%) budget performance was from local revenue sources, Ugx 720,820,000 was for Discretionary Government Transfers representing 26% budget performance, Ugx 3,929,826,000 representing 27% was Conditional Government Transfers & Ugx 487,306,000 representing 26% was Other Government Transfers with no donor funds for the district. Of the quarterly releases, ugx 2,645,184,000 was for education representing 27% of the budget, ugx 760,430,000 was for Health department representing 22% budget release, ugx 385,136,000 was for roads & engineering which represented 35% of their budget released, ugx 81,023,000 was for statutory bodies representing 25% budget released, ugx 688,589,000 was for Administration which represents 30% budget released, ugx 105,531,000 was for Community Based Services representing 11% budget release, ugx 171,514,000 was for Water sector which represent 33% budget release, ugx 52,452,000 was for Planning department representing 45% budget release & ugx 7,178,000 was for Internal Audit representing 21% budget release.

Of the releases to the district, ugx 2,414,048,000 was spent in wages which represents 82% releases spent, ugx 862,000,000 was spent in recurrent activities representing 72% releases spent & ugx 117,594,000 was spent under development representing 11% budget spent with no funds from donors.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	348,548	86,181	25 %
Local Services Tax	72,302	32,421	45 %
Land Fees	0	340	0 %
Local Hotel Tax	5,800	0	0 %
Business licenses	58,486	17,688	30 %
Other licenses	6,640	959	14 %
Miscellaneous and unidentified taxes	4,900	13,505	276 %

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Park Fees	4,800	3,000	63 %
Property related Duties/Fees	18,000	0	0 %
Advertisements/Bill Boards	1,640	2,000	122 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,800	30	1 %
Agency Fees	5,000	2,855	57 %
Market /Gate Charges	47,800	11,786	25 %
Other Fees and Charges	120,380	1,597	1 %
2a.Discretionary Government Transfers	2,722,500	720,820	26 %
District Unconditional Grant (Non-Wage)	672,659	168,165	25 %
Urban Unconditional Grant (Non-Wage)	57,031	14,258	25 %
District Discretionary Development Equalization Grant	445,280	148,427	33 %
Urban Unconditional Grant (Wage)	159,732	39,933	25 %
District Unconditional Grant (Wage)	1,350,735	337,684	25 %
Urban Discretionary Development Equalization Grant	37,062	12,354	33 %
2b.Conditional Government Transfers	14,665,584	3,929,286	27 %
Sector Conditional Grant (Wage)	10,288,224	2,572,056	25 %
Sector Conditional Grant (Non-Wage)	1,840,143	570,738	31 %
Sector Development Grant	2,043,206	681,069	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	79,337	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	152,480	38,120	25 %
Gratuity for Local Governments	241,142	60,286	25 %
2c. Other Government Transfers	1,892,208	487,306	26 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	13,154	0	0 %
Uganda Road Fund (URF)	1,023,323	384,959	38 %
Uganda Women Entrepreneurship Program(UWEP)	200,073	79,239	40 %
Youth Livelihood Programme (YLP)	390,199	8,367	2 %
Support to Production Extension Services	0	0	0 %
DVV International	150,000	0	0 %
Uganda Sanitation Fund (USF)	75,459	14,741	20 %
3. Donor Funding	487,031	0	0 %
United Nations Children Fund (UNICEF)	487,031	0	0 %
Total Revenues shares	20,115,870	5,223,592	26 %

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Cumulative Performance for Locally Raised Revenues

The district raised Ugx 86,180,755 of the expected Ugx 87,136,875 as locally raised revenue representing 98.9% budget performance. This represents good performance for 100% district sources despite poor performance for others such as Local Hotel Tax.

Cumulative Performance for Central Government Transfers

The district received Ugx 487,306,013 of the expected quarterly release of Ugx 519,759,037 representing 93.8% budget performance for first quarter for Other Transfers from Central Government. A good performance was recorded in some sources such as URF & UWEP where both capital & operational funds were received though some recorded less & or no receipt such as CAIIP where no funds were received & YLP where only operation funds were received for the quarter. The receipts of Q1 Other Government Transfers represents 26% budget performance.

Ugx 3,929,286,000 was received as Conditional Government Transfers representing 27% release. This included ugx 60,286,000 as Gratuity for Local Governments, 38,120,000 as Pension for Local Governments, 7,018,000 as Transitional Development Grant, 681,069,000 as Sector Development Grant, 570,738,000 as Sector Conditional Grant (Non-Wage) & 2,572,056,000 as Sector Conditional Grant (Wage).

Ugx 720,820,000 was received as Discretionary Government Transfers which was a 26% budget performance of which 12,354,000 was Urban Discretionary Development Equalization Grant, 337,684,000 was District Unconditional Grant (Wage), 39,933,000 was Urban Unconditional Grant (Wage), 148,427,000 was District Discretionary Development Equalization Grant, 14,258,000 was Urban Unconditional Grant (Non-Wage), 168,165,000 was District Unconditional Grant (Non-Wage). The Development Equalization Grant for both Urban & District were received at the beginning of quarter two despite indication on the system as received in the first quarter FY 2018/19.

Cumulative Performance for Donor Funding

The district did not receive any funds from donor sources, this is expected in the second quarter.

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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	936,578	164,741	18 %	236,830	164,741	70 %
District Production Services	86,959	4,246	5 %	49,307	4,246	9 %
District Commercial Services	26,810	0	0 %	6,990	0	0 %
Sub- Total	1,050,348	168,987	16 %	293,128	168,987	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,006,815	301,649	30 %	254,521	301,649	119 %
District Engineering Services	85,000	9,850	12 %	21,250	9,850	46 %
Sub- Total	1,091,815	311,499	29 %	275,771	311,499	113 %
Sector: Education						
Pre-Primary and Primary Education	7,615,161	1,889,473	25 %	255,112	1,889,473	741 %
Secondary Education	2,187,951	399,670	18 %	383,141	399,670	104 %
Education & Sports Management and Inspection	123,385	5,198	4 %	30,846	5,198	17 %
Sub- Total	9,926,498	2,294,341	23 %	669,100	2,294,341	343 %
Sector: Health						
Primary Healthcare	1,268,868	33,884	3 %	204,234	33,884	17 %
Health Management and Supervision	2,121,341	529,607	25 %	3,452	529,607	15343 %
Sub- Total	3,390,209	563,492	17 %	207,685	563,492	271 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	524,371	9,942	2 %	116,896	9,942	9 %
Natural Resources Management	114,049	1,601	1 %	27,252	1,601	6 %
Sub- Total	638,419	11,543	2 %	144,147	11,543	8 %
Sector: Social Development						
Community Mobilisation and Empowerment	920,519	91,977	10 %	220,231	91,977	42 %
Sub- Total	920,519	91,977	10 %	220,231	91,977	42 %
Sector: Public Sector Management						
District and Urban Administration	2,303,941	428,754	19 %	489,761	428,754	88 %
Local Statutory Bodies	320,725	63,446	20 %	78,891	63,446	80 %
Local Government Planning Services	116,534	4,089	4 %	56,611	4,089	7 %
Sub- Total	2,741,200	496,289	18 %	625,264	496,289	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	323,259	44,914	14 %	69,395	44,914	65 %
Internal Audit Services	33,604	5,444	16 %	8,401	5,444	65 %
Sub- Total	356,863	50,358	14 %	77,796	50,358	65 %
Grand Total	20,115,870	3,988,485	20 %	2,513,123	3,988,485	159 %

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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	2,185,195	573,238	26%	546,299	573,238	105%
District Unconditional Grant (Non-Wage)	148,548	40,256	27%	37,137	40,256	108%
District Unconditional Grant (Wage)	1,350,735	337,684	25%	337,684	337,684	100%
General Public Service Pension Arrears (Budgeting)	79,337	0	0%	19,834	0	0%
Gratuity for Local Governments	241,142	60,286	25%	60,286	60,286	100%
Locally Raised Revenues	28,663	23,954	84%	7,166	23,954	334%
Multi-Sectoral Transfers to LLGs_NonWage	123,336	33,006	27%	30,834	33,006	107%
Multi-Sectoral Transfers to LLGs_Wage	60,954	39,933	66%	15,238	39,933	262%
Pension for Local Governments	152,480	38,120	25%	38,120	38,120	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	118,746	115,350	97%	29,551	115,350	390%
District Discretionary Development Equalization Grant	28,481	16,167	57%	7,120	16,167	227%
Multi-Sectoral Transfers to LLGs_Gou	90,265	99,184	110%	22,431	99,184	442%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,303,941	688,589	30%	575,849	688,589	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,411,689	337,684	24%	352,922	337,684	96%

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Non Wage	773,506	91,070	12%	111,530	91,070	82%
Development Expenditure						
Domestic Development	118,746	0	0%	25,309	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,303,941	428,754	19%	489,761	428,754	88%
C: Unspent Balances						
Recurrent Balances		144,485	25%			
Wage		39,933				
Non Wage		104,551				
Development Balances		115,350	100%			
Domestic Development		115,350				
Donor Development		0				
Total Unspent		259,835	38%			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19, the department had received ugx 688,589,000 for recurrent activities of which 4573,238,000 was recurrent revenues & 115,350,000 was for development. Of the re-current revenue, 337,684,000 was for District Unconditional Grant, 1,350,735,000 was for District Unconditional Grant, 60,286,000 was for Gratuity for Local Governments, 23,954,000 was for Locally Raised Revenues, 33,006,000 Multi-Sectoral Transfers to LLGs_NonWage, 39,933,000 was for Multi-Sectoral Transfers to LLGs_Wage, 38,120,000 was for Pension for Local Governments.

16,167,000 as for District Discretionary Development Equalization Grant, 99,184,000 District Discretionary Development Equalization Grant Department spent 337,684,000 was spent on wages for staff, 91,070 was spent on recurrent activities for all sectors in the department.

Reasons for unspent balances on the bank account

Pension files were not ready to qualify payment & process of certification of contractors was not complete.

Highlights of physical performance by end of the quarter

Drilling, installation and casting of 10 boreholes, supply of double cabin, revenue collection for markets, printing payrolls, appraising staff, compiling staff list, inducting new staff, Facilitated visitation to the ministry for IT Officer & communication Officer, Held both external & internal meetings at the ministry of local government, Also held cross boarder security meetings. fuel for monitoring activities.

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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	277,288	57,510	21%	69,322	57,510	83%
District Unconditional Grant (Non-Wage)	83,537	19,884	24%	20,884	19,884	95%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	22,145	2,060	9%	5,536	2,060	37%
Multi-Sectoral Transfers to LLGs_NonWage	127,966	35,565	28%	31,992	35,565	111%
Multi-Sectoral Transfers to LLGs_Wage	43,639	0	0%	10,910	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	45,971	0	0%	11,493	0	0%
District Discretionary Development Equalization Grant	26,333	0	0%	6,583	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,639	0	0%	4,910	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	323,259	57,510	18%	80,815	57,510	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,639	0	0%	10,910	0	0%
Non Wage	233,649	44,914	19%	51,680	44,914	87%
Development Expenditure						
Domestic Development	45,971	0	0%	6,805	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	323,259	44,914	14%	69,395	44,914	65%
C: Unspent Balances						
Recurrent Balances		12,596	22%			

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Wage	0		
Non Wage	12,596		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	12,596	22%	

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for ugx 227,288,000 and spent ugx 57,510,000 in quarter one representing 21% of the approved budget. Out of this 19,884,000 ugx was spent on wage representing 24% of the budget. 2,060,000 ugx was non wage local revenue representing 9% of the budget. And a total of ugx 35,565,000 was spent on multisectoral transfers to the Lower local governments

Reasons for unspent balances on the bank account

The department did not utilise the costs of recurrent expenses of the IFMS since it was in initial installation stages.

Highlights of physical performance by end of the quarter

Paid departmental salaries
 submitted annual final accounts to the office Accountant General, s office
 procured accounting stationery for the District
 carried revenue mobilization meeting in the district

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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	320,725	81,023	25%	80,181	81,023	101%
District Unconditional Grant (Non-Wage)	230,569	57,642	25%	57,642	57,642	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	26,535	9,168	35%	6,634	9,168	138%
Multi-Sectoral Transfers to LLGs_NonWage	53,121	14,212	27%	13,280	14,212	107%
Multi-Sectoral Transfers to LLGs_Wage	10,500	0	0%	2,625	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	320,725	81,023	25%	80,181	81,023	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,500	0	0%	2,625	0	0%
Non Wage	310,225	63,446	20%	76,266	63,446	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	320,725	63,446	20%	78,891	63,446	80%
C: Unspent Balances						
Recurrent Balances		17,577	22%			
Wage		0				
Non Wage		17,577				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	17,577	22%	
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Summary of Workplan Revenues and Expenditure by Source

The department Budget was 220,725,000 and received 81,023,000 representing 28%. Then non wage was 57,640,000 representing 25%. Locally raised revenue was 9.168,000 representing 35%.

Mult sect oral transfers to lower local government none wage representing 27%. Total expenditure was 63,446,000 representing 83%

Reasons for unspent balances on the bank account

The unspent funds on the bank accounts is to be used to pay e-x Gracia for lower local government

Highlights of physical performance by end of the quarter

- one council meeting held
- Three committee meetings held
- one business committee meeting held
- Facilitate the office of clerk to council to coordinate council activities
- Facilitated the office of the District chairperson with fuel and assorted stationery
- Facilitated the office of the District speaker with fuel
- Held one land board meeting
- Held two public accounts meeting
- Held one contract committee meetings
- Paid retainer fee to members of the District service commission
- Procured small office equipment and cleaning materials to the office the District chairperson and that of the District service commission

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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	928,825	231,298	25%	232,206	231,298	100%
District Unconditional Grant (Non-Wage)	2,358	590	25%	590	590	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,636	0	0%	909	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,360	1,841	25%	1,840	1,841	100%
Sector Conditional Grant (Non-Wage)	283,439	70,860	25%	70,860	70,860	100%
Sector Conditional Grant (Wage)	632,032	158,008	25%	158,008	158,008	100%
Development Revenues	121,522	34,519	28%	108,049	34,519	32%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,965	0	0%	4,491	0	0%
Sector Development Grant	103,557	34,519	33%	103,557	34,519	33%
Total Revenues shares	1,050,348	265,817	25%	340,255	265,817	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	632,032	152,942	24%	158,008	152,942	97%
Non Wage	296,793	16,045	5%	72,233	16,045	22%
Development Expenditure						
Domestic Development	121,522	0	0%	62,887	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,050,348	168,987	16%	293,128	168,987	58%
C: Unspent Balances						
Recurrent Balances		62,311	27%			
Wage		5,066				
Non Wage		57,245				
Development Balances		34,519	100%			

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Domestic Development	34,519		
Donor Development	0		
Total Unspent	96,831	36%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 1, the department had received a total of ugx 265,817,000 representing 25% budget performance of which ugx 34,519,000 (28%) was development funds & ugx 231,298,000 (25%) recurrent. Of the recurrent funds; District unconditional grant was 590,000 (25%), Sector conditional grant non wage was 70,860,000 (25%) Multi-sectoral transfers to LLGs Non wage was 1,841,000 (25%). Out of the received funds, Wage was 152,942,000 (97%), Non Wage recurrent activities was 16,045,000 (22%).

Reasons for unspent balances on the bank account

The late releases of quarter one funds

Highlights of physical performance by end of the quarter

1. 57 people both at the District and Sub-counties sensitized on 4 acre model
2. 1,443 dogs and 261 cats vaccinated against rabies
3. 446 livestock farmers were visited, 280 cattle treated, 220 goats, 58 pigs and 4 dogs treated
4. one departmental meeting was held.
5. Ante-Mortem and postmortem was done on 152 cattle and 54 goats.
6. Farmers were trained in silage making and 10 silage pits were made.
7. Upgrading local cattle through Artificial Insemination; 5 cows were inseminated 4 conceived.
8. 45 farmers were trained at parish level in livestock production, feeding, housing, record keeping and Disease control.
9. 7 sensitization meetings attended by 299 people in 7 sub-Counties on the advantage of growing perennial crops.
10. 3 Cage fish farmers visited and on-spot advice given on fish cage management.
11. 140 people from 13 landing sites were sensitized on illegal fishing.
12. 8 Patrols were done, 20 illegal fishermen arrested and charged in courts of law.
13. Carried out fisher folk registration and licensing, 496 vessel identification plates were issued.
14. Aided two groups to register as SACCOs; Namayingo Mwangaza and Lolwe Development SACCO.
15. Inducted newly elected Cooperative leaders on their roles and responsibilities.
16. Collected data on issuance of trading license in Namayingo Town Council 250 businesses had been issued with trading licenses.

Vote:594 Namayingo District

Quarter1

*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	2,406,074	583,711	24%	601,519	583,711	97%
District Unconditional Grant (Non-Wage)	3,066	567	18%	767	567	74%
Locally Raised Revenues	1,873	0	0%	468	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,341	8,922	11%	19,585	8,922	46%
Multi-Sectoral Transfers to LLGs_Wage	9,408	0	0%	2,352	0	0%
Other Transfers from Central Government	75,459	14,741	20%	18,865	14,741	78%
Sector Conditional Grant (Non-Wage)	130,586	32,647	25%	32,647	32,647	100%
Sector Conditional Grant (Wage)	2,107,341	526,835	25%	526,835	526,835	100%
Development Revenues	984,135	176,719	18%	258,070	176,719	68%
Donor Funding	411,924	0	0%	102,981	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,054	0	0%	10,514	0	0%
Sector Development Grant	530,157	176,719	33%	144,576	176,719	122%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,390,209	760,430	22%	859,589	760,430	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,116,749	526,835	25%	2,352	526,835	22,399%
Non Wage	289,326	36,657	13%	72,281	36,657	51%
Development Expenditure						
Domestic Development	572,211	0	0%	133,053	0	0%
Donor Development	411,924	0	0%	0	0	0%
Total Expenditure	3,390,209	563,492	17%	207,685	563,492	271%
C: Unspent Balances						
Recurrent Balances		20,220	3%			
Wage		0				

Vote:594 Namayingo District**Quarter1**

Non Wage	20,220		
Development Balances	176,719	100%	
Domestic Development	176,719		
Donor Development	0		
Total Unspent	196,938	26%	

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter, the department had received ugx 760,430,000 representing 22% budget performance. Of this, ugx 583,711,000 was recurrent revenue from District Unconditional Grant Non-Wage, Other Government Transfers, Sector Conditional Grant for both wage & development for both Higher & Lower Local Government (Multisectoral transfers) all together representing 24% budget performance. Ugx 171,719,000 representing 122% of the sector conditional development grant for the quarter which was development revenue specifically for upgrading of Lolwe HC II to Lolwe HC III & roofing of Buyinja OPD.

Reasons for unspent balances on the bank account

Delayed release of funds in the first quarter

Highlights of physical performance by end of the quarter

Management of all cases in OPD at Lower Level health Facilities, treat patients including preventive services like conducting supervised deliveries, immunization against immunizable diseases, Hepatitis B, launch of the rotavirus vaccine. Community based services including hygiene & sanitation promotion, integrated support supervision, conducted TX new surge outreaches, SMC (community social mobilization & engagement)

Vote:594 Namayingo District

Quarter1

*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	8,896,369	2,330,021	26%	2,223,519	2,330,021	105%
District Unconditional Grant (Non-Wage)	3,066	0	0%	767	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,873	0	0%	468	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Other Transfers from Central Government	13,154	0	0%	3,289	0	0%
Sector Conditional Grant (Non-Wage)	1,328,425	442,808	33%	331,533	442,808	134%
Sector Conditional Grant (Wage)	7,548,851	1,887,213	25%	1,887,213	1,887,213	100%
Development Revenues	1,030,129	315,163	31%	257,532	315,163	122%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	53,387	0	0%	13,347	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,253	0	0%	7,813	0	0%
Sector Development Grant	945,489	315,163	33%	236,372	315,163	133%
Total Revenues shares	9,926,498	2,645,184	27%	2,481,051	2,645,184	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,548,851	1,887,213	25%	0	1,887,213	0%
Non Wage	1,347,518	407,129	30%	373,551	407,129	109%
Development Expenditure						
Domestic Development	976,742	0	0%	282,202	0	0%
Donor Development	53,387	0	0%	13,347	0	0%
Total Expenditure	9,926,498	2,294,341	23%	669,100	2,294,341	343%
C: Unspent Balances						
Recurrent Balances		35,680	2%			
Wage		0				

Vote:594 Namayingo District**Quarter1**

Non Wage	35,680		
Development Balances	315,163	100%	
Domestic Development	315,163		
Donor Development	0		
Total Unspent	350,843	13%	

Summary of Workplan Revenues and Expenditure by Source

The department received 2,330,021,000 Ugshs as recurrent revenue. 442,808,000 Ugshs was for Sector Conditional grant non-wage representing 33% of the received funds. 1,887,213,000 Ugshs was for Sector conditional grant wage representing 25% of the received funds. This shows that the department received all its wage of quarter 1. 315,163,000 Ugshs representing 33% of the development funds. The development funds were not spent due to the late release.

Reasons for unspent balances on the bank account

The 315,163,000 Ugshs was unspent due to the late release of the development funds.

Highlights of physical performance by end of the quarter

- 1 Carried out routine inspection of the Primary and secondary schools
- 2 Disbursed UPE/USE/UPOLET funds to the government institutions
- 3 Carried out co-curricular activities were 109 schools participated in talent development

Vote:594 Namayingo District

Quarter1

*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	99,030	241,915	244%	24,758	241,915	977%
District Unconditional Grant (Non-Wage)	708	177	25%	177	177	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	331	0	0%	83	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	194,327	38865%	125	194,327	155462%
Multi-Sectoral Transfers to LLGs_Wage	12,492	0	0%	3,123	0	0%
Other Transfers from Central Government	85,000	47,411	56%	21,250	47,411	223%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	992,784	143,221	14%	245,641	143,221	58%
Multi-Sectoral Transfers to LLGs_Gou	419,902	0	0%	102,420	0	0%
Other Transfers from Central Government	572,883	143,221	25%	143,221	143,221	100%
Total Revenues shares	1,091,815	385,136	35%	270,398	385,136	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,492	0	0%	3,123	0	0%
Non Wage	86,538	203,850	236%	22,052	203,850	924%
Development Expenditure						
Domestic Development	992,784	107,649	11%	250,596	107,649	43%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,091,815	311,499	29%	275,771	311,499	113%
C: Unspent Balances						
Recurrent Balances		38,065	16%			
Wage		0				
Non Wage		38,065				
Development Balances		35,572	25%			

Vote:594 Namayingo District**Quarter1**

Domestic Development	35,572		
Donor Development	0		
Total Unspent	73,637	19%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received Ush. 224,504,000 representing 21% out turn against the 25% quarterly budget planned. Due to delays in release of quarter one funds, some activities were forwarded to second quarter. The balances un-utilized were unprocessed by end of the quarter together with the distant banking facilities

Reasons for unspent balances on the bank account

At close of the quarter, the balance was caused by y the rigorous process of getting funds coupled with the delayed receipt of funds from the centre

Highlights of physical performance by end of the quarter

This Section handles functions related to development and /or maintenance of Roads, Buildings and Bridges. The gazetted District Rural Feeder Road Network comprising Classes I, II and III, is approximately 578.32 Km. This network links communities to commercial and socio – economic centers or connects them onto the National Classified Road Network. District feeder roads are important for the livelihood of rural communities since they facilitate trade, delivery of agricultural produce, facilitate access to local health, administrative and educational facilities.

Vote:594 Namayingo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,315	9,829	25%	9,864	9,829	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	39,315	9,829	25%	9,864	9,829	100%
Development Revenues	485,056	161,685	33%	123,993	161,685	130%
Sector Development Grant	464,003	154,668	33%	118,730	154,668	130%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	524,371	171,514	33%	133,858	171,514	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	39,315	4,743	12%	7,697	4,743	62%
Development Expenditure						
Domestic Development	485,056	5,199	1%	109,199	5,199	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,371	9,942	2%	116,896	9,942	9%
C: Unspent Balances						
Recurrent Balances		5,086	52%			
Wage		0				
Non Wage		5,086				
Development Balances		156,486	97%			
Domestic Development		156,486				
Donor Development		0				
Total Unspent		161,573	94%			

Vote:594 Namayingo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The District Water Office Received Ugx 9,825,736/= as Non-wage recurrent. The Water Office Did not receive any development funds during the quarter.

The District Water Office spent Ugx 9,941,500/= for operation of the District water office, supervision and monitoring, promotion of community based management.

Reasons for unspent balances on the bank account

Late release of development funds

Highlights of physical performance by end of the quarter

Procured Stationery, cleaning materials , computer supplies for the district water office.

Carried out supervision, data collection for update of the water atlas

Sensitized communities to fulfil critical requirements

Vote:594 Namayingo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,317	3,230	4%	22,583	3,230	14%
District Unconditional Grant (Non-Wage)	6,604	1,617	24%	1,651	1,617	98%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,204	0	0%	551	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,057	0	0%	4,264	0	0%
Multi-Sectoral Transfers to LLGs_Wage	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	6,453	1,613	25%	1,617	1,613	100%
Development Revenues	23,731	0	0%	5,933	0	0%
District Discretionary Development Equalization Grant	8,731	0	0%	2,183	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,001	0	0%	3,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	114,049	3,230	3%	28,516	3,230	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,000	0	0%	4,500	0	0%
Non Wage	72,317	1,601	2%	17,819	1,601	9%
Development Expenditure						
Domestic Development	23,731	0	0%	4,933	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	114,049	1,601	1%	27,252	1,601	6%
C: Unspent Balances						
Recurrent Balances		1,629	50%			
Wage		0				

Vote:594 Namayingo District**Quarter1**

Non Wage	1,629		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,629	50%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received ushs. 3,230,000 representing 3% out-turn against the 25% quarterly budget planned. This was caused by changes in the warranting system and failure to capture the wage component for the departmental allocation

Reasons for unspent balances on the bank account

The balances un-utilized were unprocessed by end of the quarter due to delays in funds release, as well as distant banking facilities hindered timely

Highlights of physical performance by end of the quarter

Payment of staff salaries, Held one Physical Planning Committee meeting, Trained 23 tree farmers and 37 charcoal and Timber dealers in sustainable forest management, purchased Yaka Units for Natural Resources Office, conducted patrols against illegal forestry activities.

Vote:594 Namayingo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	295,896	28,900	10%	73,974	28,900	39%
District Unconditional Grant (Non-Wage)	11,557	1,821	16%	2,889	1,821	63%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,746	0	0%	936	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,586	3,123	13%	6,147	3,123	51%
Multi-Sectoral Transfers to LLGs_Wage	4,740	0	0%	1,185	0	0%
Other Transfers from Central Government	199,342	10,975	6%	49,836	10,975	22%
Sector Conditional Grant (Non-Wage)	51,925	12,981	25%	12,981	12,981	100%
Development Revenues	624,623	76,631	12%	156,156	76,631	49%
District Discretionary Development Equalization Grant	57,981	0	0%	14,495	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,712	0	0%	6,428	0	0%
Other Transfers from Central Government	540,930	76,631	14%	135,232	76,631	57%
Total Revenues shares	920,519	105,531	11%	230,130	105,531	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,740	0	0%	1,185	0	0%
Non Wage	291,156	15,346	5%	60,475	15,346	25%
Development Expenditure						
Domestic Development	624,623	76,631	12%	158,572	76,631	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	920,519	91,977	10%	220,231	91,977	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:594 Namayingo District**Quarter1**

Non Wage	13,554		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	13,554	13%	

Summary of Workplan Revenues and Expenditure by Source

The Department recieved 87,606,000/= as Transfer from Central Government ,12,981,000/=,as Sector Development Grant,3,123,000/= as multi Sectoral Transfers to LLGs and 1,821,000/= as Unconditional Grant Totalling to 105,531,000/= The Department spent shs 91,977,000 represnting 87% of the Revenues Recieved.

Reasons for unspent balances on the bank account

Delayed release of Funds to the Department made some activities to be pushed to Second Quarter and will appear in Second Quarter Report

Highlights of physical performance by end of the quarter

- Facilitated the District Youth Chairperson to attend youth day celebrations at Kampirigisa Mpigi district
- Prepared and submitted institutional support work plan for women Entrepreneurship programme and Youth Livelihood Programme.
- Carried out social inquiries in the sub-counties of Mutumba, Buyinja, Buswale, Banda and T/Council on Child neglect and Defilement cases.
- Monitored YLP beneficiary groups in the sub counties of Buswale, Buyinja, Sigulu , Bukana and Namayingo Town Council.
- Facilitated Community Development Officers to conduct community sensitization meetings and generation of new women groups.
- Attended court sessions during juvenile's cases
- Held two department meetings that reviewed performance and repayments by YIGs and UWEP beneficiary groups.
- Registered twenty-eight (28) Community Based Organizations (CBOs).
- Attended ICOLEW7 GLOserve Financial management and Livelihood trainings organized by DVV International.
- Attended SAGE regional review meeting
- Paid 706 SAGE beneficiaries in all the nine lower local governments for the period January to June 2018 totaling to 121,000,000= and ten next of kin to the dead beneficiaries totaling to 3,300,000=.
- Conducted a two days training of CDOs and parish chiefs on implementation of SAGE programme
- Conducted refresher training of CEG Facilitators..
- Oriented Community Empowerment Groups Facilitators on GLOserve and conducting green mapping.
- Held three monthly facilitators meetings in Banda and Buyinja
- Conducted monitoring and support supervision of Community Empowerment Groups
- Conducted Community Learning Centre (CLC)) follow up meetings with stakeholders in the sub counties of Banda and Buyinja.

Vote:594 Namayingo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,948	8,155	23%	8,737	8,155	93%
District Unconditional Grant (Non-Wage)	23,821	5,955	25%	5,955	5,955	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	11,128	2,200	20%	2,782	2,200	79%
Development Revenues	81,586	44,297	54%	20,397	44,297	217%
District Discretionary Development Equalization Grant	59,866	44,297	74%	14,967	44,297	296%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Donor Funding	21,720	0	0%	5,430	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	116,534	52,452	45%	29,134	52,452	180%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,948	4,089	12%	6,970	4,089	59%
Development Expenditure						
Domestic Development	59,866	0	0%	49,641	0	0%
Donor Development	21,720	0	0%	0	0	0%
Total Expenditure	116,534	4,089	4%	56,611	4,089	7%
C: Unspent Balances						
Recurrent Balances						
		4,066	50%			
Wage		0				
Non Wage		4,066				
Development Balances						
		44,297	100%			
Domestic Development		44,297				
Donor Development		0				
Total Unspent		48,363	92%			

Vote:594 Namayingo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19, the department had received ugx 8,155,000 for recurrent activities of which 2,200,000 was locally raised revenue representing 20% performance & ugx 5,955,000 representing 25% performance was district unconditional grant non-wage. Ugx 44,297,000 was District Discretionary Equalization Grant for both multi-sectoral monitoring & payment for Hama & Kandege 5 stance pit latrines which was however, received late in quarter 2 though the system reflects first quarter receipt.

Reasons for unspent balances on the bank account

Due to delayed release for the first quarter that saw recurrent funds towards the last month of the quarter as well as development funds in the district at the beginning of the second quarter, much funds were not spent.

Highlights of physical performance by end of the quarter

The department played the coordination role in the first quarter of the financial year in which officers together with political wing represented by the secretary for Finance, Planning & Administration monitored the ongoing construction of a 5 stance pit latrine at Kandege Primary School, traveled to MoFPED to finalize the annual workplan, budget & performance agreement for the district for the FY 2018/19 which, by close of the FY 2017/18 had not been approved. The department conducted the 3 monthly District TPC Meetings for the months of July, August & September 2018, coordinating & spear headed the conducting of internal assessment as well as preparation of external assessment by the OPM as well as office running of the department.

Vote:594 Namayingo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,004	6,044	21%	7,251	6,044	83%
District Unconditional Grant (Non-Wage)	17,217	4,304	25%	4,304	4,304	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,043	1,740	22%	2,011	1,740	87%
Multi-Sectoral Transfers to LLGs_NonWage	3,744	0	0%	936	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	4,600	1,133	25%	1,150	1,133	99%
District Discretionary Development Equalization Grant	3,400	1,133	33%	850	1,133	133%
Multi-Sectoral Transfers to LLGs_Gou	1,200	0	0%	300	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	33,604	7,178	21%	8,401	7,178	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	29,004	5,444	19%	7,251	5,444	75%
Development Expenditure						
Domestic Development	4,600	0	0%	1,150	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,604	5,444	16%	8,401	5,444	65%
C: Unspent Balances						
Recurrent Balances		600	10%			
Wage		0				
Non Wage		600				

Vote:594 Namayingo District**Quarter1**

Development Balances	1,133	100%	
Domestic Development	1,133		
Donor Development	0		
Total Unspent	1,733	24%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had received Ugx 7,178,000 representing 21% revenue performance as per the quarterly planned receipt of which Ugx 6,044,000 was recurrent & Ugx 1,133,000 was development funds planned for audit of DDEG funds. The department spent Ugx 5,444,000 of the non-wage for recurrent expenditure representing 75% of the releases & no funds were spent from DDEG though the system indicates release of these funds in the first quarter yet it was in the first week of the second quarter.

Reasons for unspent balances on the bank account

Delayed release of funds to the district from the center to the extent of sending development funds in the second quarter for the first quarter delayed a number of activity implementation hence a balance unspent

Highlights of physical performance by end of the quarter

Repaired the department motorcycle, witnessed handover processes for Accounts assistants of Bukana, Buhemba & Sigulu sub counties as well as for sub county chiefs of sigulu, buhemba & bukana sub counties, carried out special audits for rabachi primary school in sigulu island subcounty as well as buswale sub county. Submitted PAC report & responses raised by internal audit for first, second & third quarter FY 2017/18.

Vote:594 Namayingo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the District	Paid staff salaries,pensioners & gratitude,facilitated DEC meetings		Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments. 1 monitoring and supervision reports will be produced.,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the District. DEC held	Paid staff salaries,pensioners & gratitude,facilitated DEC meetings
211101 General Staff Salaries	1,350,735	337,684	25 %		337,684
211103 Allowances	11,000	2,920	27 %		2,920
212105 Pension for Local Governments	152,480	19,225	13 %		19,225
212107 Gratiuty for Local Governments	241,142	12,116	5 %		12,116
221007 Books, Periodicals & Newspapers	1,056	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	942	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
223006 Water	600	0	0 %		0
227001 Travel inland	1,601	7,410	463 %		7,410
227002 Travel abroad	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	16,400	5,795	35 %		5,795
228002 Maintenance - Vehicles	70,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000

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321608 General Public Service Pension arrears (Budgeting)	79,337	0	0 %	0
Wage Rect:	1,350,735	337,684	25 %	337,684
Non Wage Rect:	580,057	48,466	8 %	48,466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,930,792	386,150	20 %	386,150

Reasons for over/under performance: Inadequate facilities

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	() Procured Airtime for office communication, Dispatched mails to respective offices, Printed monthly payrolls	(2%)Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	()Procured Airtime for office communication, Dispatched mails to respective offices, Printed monthly payrolls
%age of staff appraised	(91) 91% of staff appraised	()	(93%)93% of staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(97) 97% of staff paid salary by 28th day of the Month	()	()	()
%age of pensioners paid by 28th of every month	(99) 99% of pensioners received funds from Public Service paid pension by 28th of every months	()	()	()
Non Standard Outputs:	N/A		N/A	

211103 Allowances	1,000	450	45 %	450
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	273	0	0 %	0
223005 Electricity	2	0	0 %	0
227001 Travel inland	4,000	1,820	46 %	1,820
227004 Fuel, Lubricants and Oils	398	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,473	3,270	39 %	3,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,473	3,270	39 %	3,270

Reasons for over/under performance: inadequate funding

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(4) 4 staff Supported for career development based on the capacity need assessed Attachment of staff to other organisations for improved service delivery	(2) Facilitated visitation to the ministry for IT Officer & communication Officer	(4)4 staff Supported for career development based on the capacity	(2)Facilitated visitation to the ministry for IT Officer & communication Officer
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building Plan in place and implemented Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan	(yes) Held induction for counselors	(Yes)Capacity building Plan in place and implemented Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan	(yes)Held induction for counselors
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,534	384	25 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,534	384	25 %	384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,534	384	25 %	384
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Mandatory notices of programmes and funds received posted on notice boards, Office updated on public affairs, Correspondences delivered to 9 LLGs, Publicizing government programmes and projects	Posted the launch of physical fitness, TPC meetings on the district notice board Purchased small office equipment Purchased internet	Mandatory notices of programmes and funds received posted on notice boards,	Posted the launch of physical fitness, TPC meetings on the district notice board Purchased small office equipment Purchased internet
221007 Books, Periodicals & Newspapers	850	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222002 Postage and Courier	150	0	0 %	0
222003 Information and communications technology (ICT)	700	175	25 %	175
227001 Travel inland	2,214	0	0 %	0

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228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,314	300	5 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,314	300	5 %	300

Reasons for over/under performance: NIL

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Office maintained, coordinated & supported	Procured fuel for CAO's operation, procured Airtime for office coordination	Office maintained, coordinated & supported	Procured fuel for CAO's operation, procured Airtime for office coordination
211103 Allowances	1,200	2,460	205 %	2,460
221001 Advertising and Public Relations	500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,056	112	11 %	112
221009 Welfare and Entertainment	4,000	450	11 %	450
221011 Printing, Stationery, Photocopying and Binding	2,200	559	25 %	559
221012 Small Office Equipment	2,000	1,188	59 %	1,188
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
222003 Information and communications technology (ICT)	500	250	50 %	250
223005 Electricity	1,200	0	0 %	0
223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	2,100	0	0 %	0
227004 Fuel, Lubricants and Oils	9,500	3,174	33 %	3,174
228002 Maintenance - Vehicles	3,371	843	25 %	843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,227	9,036	30 %	9,036
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,227	9,036	30 %	9,036

Reasons for over/under performance: NIL

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Four monitoring visits to LLGs and project areas within the District	(1)A monitoring visit to LLGs and project areas within the District	(0)
No. of monitoring reports generated	(4) Four monitoring visits to LLGs and project areas within the District	(1)A monitoring report generated	(0)
Non Standard Outputs:	N/A	N/A	

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	payrolls updated, printed and data captured for all staff paid salaries	Printed monthly payrolls,compiled staff list	payrolls updated, printed and data captured for all staff paid salaries	Printed monthly payrolls,compiled staff list
221011 Printing, Stationery, Photocopying and Binding	1,049	262	25 %	262
227001 Travel inland	5,000	1,438	29 %	1,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,049	1,700	28 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,049	1,700	28 %	1,700

Reasons for over/under performance: Inadequate stationary

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	computer supplies and office stationery procured & mails dispatched.	Procured airtime to effectively communicate to different offices,delivered mails to different offices	office stationery procured & mails dispatched.	Procured airtime to effectively communicate to different offices,delivered mails to different offices
222001 Telecommunications	200	0	0 %	0
223005 Electricity	50	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,050	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,050	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
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N/A					
Non Standard Outputs:	04 Adverts run in the New vision,Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced.40 bid documents for the projects produced., 01 desktop,02 laptops and 02 printers repaired and serviced		An advert ran in the New vision, Daily Monitor at the district headquarters, a mandatory report submitted, 20 qualification documents produced, 10 bid documents for the projects produced, repairs made		
221001 Advertising and Public Relations	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,566	100	6 %		100
227004 Fuel, Lubricants and Oils	1,000	100	10 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,966	200	3 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,966	200	3 %		200
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) 1 computer procured	()	(0)N/A		()
No. of existing administrative buildings rehabilitated	(1) 1 Administration block maintained & balances for Council Hall renovation paid	()	(1)1 Administration block maintained & balances for Council Hall renovation paid		()
Non Standard Outputs:	Capacity Building facilitation to Human resource & other staffs paid	Held both external & internal meetings at the ministry of local government,Also held cross boarder security meetings.fuel for monitoring activities	Capacity Building facilitation to Human resource for Induction of new staffs & other staffs paid		Held both external & internal meetings at the ministry of local government,Also held cross boarder security meetings.fuel for monitoring activities
281504 Monitoring, Supervision & Appraisal of capital works	18,471	0	0 %		0

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312101 Non-Residential Buildings	10,010	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,481	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,481	0	0 %	0
Reasons for over/under performance:	NIL			
<i>Total For Administration : Wage Rect:</i>	<i>1,350,735</i>	<i>337,684</i>	<i>25 %</i>	<i>337,684</i>
<i>Non-Wage Reccurent:</i>	<i>650,170</i>	<i>63,355</i>	<i>10 %</i>	<i>63,355</i>
<i>GoU Dev:</i>	<i>28,481</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>2,029,386</i>	<i>401,039</i>	<i>19.8 %</i>	<i>401,039</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-18) Submission of the final accounts for the year 2017/18	(01) submitted final accounts to accountant general,s office		(0)Submission of the final accounts for the year 2017/18	(2018-08- 27)submitted final accounts to accountant general,s office
Non Standard Outputs:	N/A			N/A	
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	4,000	1,000	25 %		1,000
221007 Books, Periodicals & Newspapers	756	56	7 %		56
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221009 Welfare and Entertainment	2,000	300	15 %		300
221011 Printing, Stationery, Photocopying and Binding	2,200	550	25 %		550
221012 Small Office Equipment	500	300	60 %		300
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,064	50	5 %		50
227001 Travel inland	14,536	2,040	14 %		2,040
227004 Fuel, Lubricants and Oils	1,000	150	15 %		150
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,356	4,446	14 %		4,446
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,356	4,446	14 %		4,446
Reasons for over/under performance:	time frame given is limited and inadequate resources to manage key activities				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(4000) Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	(1000) Accounting stationer to be procured, sensitization of the tax payers and produced District revenue enhancement plan		(1000)Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	(1000)Accounting stationers procured, sensitized the tax payers and produced District revenue enhancement plan

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Value of Other Local Revenue Collections	(80000) Accounting stationery to be procured, sensitization of the tax payers and production of the District revenue enhancement plan	() Accounting stationery to be procured, sensitized the tax payers and production of the District revenue enhancement plan	(20000)Accounting stationery to be procured, sensitization of the tax payers and production of the District revenue enhancement plan	()Accounting stationery to be procured, sensitization of the tax payers and production of the District revenue enhancement plan
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,100	2,175	24 %	2,175
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	756	0	0 %	0
227001 Travel inland	11,254	2,140	19 %	2,140
227004 Fuel, Lubricants and Oils	3,195	220	7 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,505	4,660	18 %	4,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,505	4,660	18 %	4,660
Reasons for over/under performance:	high deployment of UPDF personel arolund the lake shores hindered sensitization activities			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-25) planning to hold budget conference and report	(2018-03-29) Approved the Annual work plan to the Council	()N/A	(2018-03-29)Approved the Annual work plan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2018-10-14) presenting of draft budget and annual work plan to council	(2018-05-11) Presented draft and annual work plan to the Council	()n/a	(2018-05-11)Presented draft and annual work plan to the Council
Non Standard Outputs:	N/A		N/A	
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,603	724	20 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,103	724	18 %	724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,103	724	18 %	724
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	437	0	0 %	0
221012 Small Office Equipment	1,100	0	0 %	0

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221016 IFMS Recurrent costs	30,000	0	0 %	0
223005 Electricity	680	290	43 %	290
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	1,800	300	17 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,217	590	2 %	590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,217	590	2 %	590

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	() Preparation and submission of 2018/19 final accounts	(2018-03-27) Submitted the annual LG final accounts to the Accountant General and Auditor General on 27th March, 2018	()	(2018-03-27)Submitted the annual LG final accounts to the Accountant General and Auditor General on 27th March, 2018
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	802	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	538	36 %	538
227001 Travel inland	5,200	2,320	45 %	2,320
227004 Fuel, Lubricants and Oils	2,000	666	33 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,502	3,724	39 %	3,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,502	3,724	39 %	3,724

Reasons for over/under performance: New reforms in the reporting template with inadequate training

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	N/A		Furniture for CFO	
312101 Non-Residential Buildings	18,750	0	0 %	0
312203 Furniture & Fixtures	7,583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,333	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,333	0	0 %	0

Reasons for over/under performance:

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<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>105,683</i>	<i>14,143</i>	<i>13 %</i>	<i>14,143</i>
<i>GoU Dev:</i>	<i>26,333</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>132,016</i>	<i>14,143</i>	<i>10.7 %</i>	<i>14,143</i>

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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					
N/A					
Non Standard Outputs:	Government programs monitored, Proper coordination of council activities & Provision of clothes to district Speaker and Deputy, Flags	-Held one council meeting -Held one business committee meeting - Procured fuel to the office of the District chairperson -Procured stationery - paid E-x Gratia to LL		Government programs monitored, Proper coordination of council activities & Provision of clothes to district Speaker and Deputy, Flags	-Held one council meeting -Held one business committee meeting - Procured fuel to the office of the District chairperson -Procured stationery - paid E-x Gratia to LL C
211103 Allowances	96,262	24,111	25 %		24,111
213004 Gratuity Expenses	46,085	13,106	28 %		13,106
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	360	0	0 %		0
221009 Welfare and Entertainment	1,640	300	18 %		300
221011 Printing, Stationery, Photocopying and Binding	1,100	100	9 %		100
221012 Small Office Equipment	300	0	0 %		0
221014 Bank Charges and other Bank related costs	150	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	760	190	25 %		190
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	700	0	0 %		0
227001 Travel inland	22,000	6,042	27 %		6,042
227004 Fuel, Lubricants and Oils	27,301	350	1 %		350
228002 Maintenance - Vehicles	3,000	611	20 %		611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	201,858	44,810	22 %		44,810
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,858	44,810	22 %		44,810
Reasons for over/under performance: delayed release of funds and also limited funds					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Periodical Contracts committee meetings held	Two periodic Contract committee meetings held	Periodical Contracts committee meetings held	Two periodic Contract committee meetings held
221009 Welfare and Entertainment	403	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	2,498	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	0	0 %	0

Reasons for over/under performance: Limited funds

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	DSC periodic meetings facilitated	-Paid retainer fee to the DSC members -purchased fuel the chairperson DSC - Procured assorted stationery	DSC periodic meetings facilitated	-Paid retainer fee to the DSC members -purchased fuel the chairperson DSC - Procured assorted stationery
211103 Allowances	4,800	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221004 Recruitment Expenses	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	600	112	19 %	112
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,700	712	5 %	712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,700	712	5 %	712

Reasons for over/under performance: limiteded funding

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(24) Registration, renewal, and extension of lease applications in the district by the district Land Board	(6)Registration, renewal, and extension of lease applications in the district by the district Land Board
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No. of Land board meetings	(4) 4 Land Board meetings held and 4 sets of minutes produced and shared among members	()	(1) Land Board meetings held and a set of minutes produced and shared among members	()
Non Standard Outputs:	N/A	Held one meeting -Registered 20 application files	N/A	-Held one meeting -Registered 20 application files
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,451	600	24 %	600
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,451	900	20 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,451	900	20 %	900

Reasons for over/under performance: Limited funding to the sector

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Public Accounts committee to review Auditor General's reports	()	(1) Public Accounts committee to review Auditor General's reports	()
No. of LG PAC reports discussed by Council	(4) 4 PAC reports presented to the District for discussion and appropriate implementation	()	(1) A PAC report presented to the District for discussion and appropriate implementation	()
Non Standard Outputs:	N/A	Held two public accounts committee meetings	N/A	Held two public accounts committee meetings
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	0	0 %	0

Reasons for over/under performance: limited funding

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes of council meetings, Resolutions made and Minute Extracts	()	(1) Minutes of council meetings, Resolutions made and Minute Extracts	()
Non Standard Outputs:	N/A	Government programs monitored	N/A	Government programs monitored

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227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	0	0 %	0
Reasons for over/under performance: limited funds				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sectoral committee meetings held to prepared for council	Three sectoral committee meetings held	Sectoral committee meetings held to prepared for council	Three sectoral committee meetings held
211103 Allowances	23,895	5,020	21 %	5,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,895	5,020	21 %	5,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,895	5,020	21 %	5,020
Reasons for over/under performance: limited funding				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	257,104	51,442	20 %	51,442
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	257,104	51,442	20.0 %	51,442

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salary paid to all staff for 12 months	01 sensitization meeting held for the District TPC members and 01 meeting for 57 participants including the RDC, DISO, Opinion leaders, Members of the District Council. In addition all the 9 sub-county councils, parish stakeholders and the farmers, Model farmers selected. Serviced the vehicle twice and replaced the battery. Replaced the rear tyre and tube for the motorcycle 01 training held for one day for 28 departmental staff on assessment of soil fertility using soil testing kits		Salary paid to all staff for 12 months	01 sensitization meeting held for the District TPC members and 01 meeting for 57 participants including the RDC, DISO, Opinion leaders, Members of the District Council. In addition all the 9 sub-county councils, parish stakeholders and the farmers, Model farmers selected. Serviced the vehicle twice and replaced the battery. Replaced the rear tyre and tube for the motorcycle 01 training held for one day for 28 departmental staff on assessment of soil fertility using soil testing kits
211101 General Staff Salaries	632,032	152,942	24 %		152,942
221009 Welfare and Entertainment	6,111	935	15 %		935
221011 Printing, Stationery, Photocopying and Binding	5,634	50	1 %		50
222003 Information and communications technology (ICT)	2,160	300	14 %		300
224001 Medical and Agricultural supplies	40,496	255	1 %		255
227001 Travel inland	63,330	8,189	13 %		8,189
227004 Fuel, Lubricants and Oils	41,967	240	1 %		240
228002 Maintenance - Vehicles	14,400	189	1 %		189
Wage Rect:	632,032	152,942	24 %		152,942
Non Wage Rect:	174,098	10,158	6 %		10,158
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	806,130	163,100	20 %		163,100

Vote:594 Namayingo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.			Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.	
221001 Advertising and Public Relations	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,200	0	0 %		0
221009 Welfare and Entertainment	4,285	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	2,256	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	613	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	17,500	0	0 %		0
227004 Fuel, Lubricants and Oils	14,997	0	0 %		0
228002 Maintenance - Vehicles	11,139	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,590	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,590	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	23 demonstration gardens of NAROCAS 1 cassava, 40 pheromone traps and 16 Hass Avocado set up. A generator, 9 digital cameras and 9 soi ltesting kits bought.	8 demonstration gardens of NAROCAS 1 cassava, 10 pheromone traps and 4 Hass Avocado set up. A generator, 3 digital cameras and 3 soi ltesting kits bought.		
263370 Sector Development Grant	40,605	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,605	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,605	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	8 silage demonstrations set up, 4000 dogs and 500 cats vaccinated, 9 litres of acaricides bought, 12 life jackets bought, 18000 local chicken vaccinated	2 silage demonstrations set up, 1000 dogs and 125 cats vaccinated, 2.5 litres of acaricides bought, 3 life jackets bought, 4500 local chicken vaccinated		
312104 Other Structures	17,402	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,402	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,402	0	0 %	0
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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Non Standard Outputs:	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.	1,443 Dogs and 261 Cats given a single dose of rabies vaccine. 446 livestock farmers visited. 280 cattle treated, 220 goats, 58 pigs and 4 dogs treated. Ante-mortem and post-mortem inspection done for 152 cattle and 54 goats 10 silage pits made and filled with silage 5 cows inseminated and 4 conceived 45 Farmer trainings conducted at parish levels in livestock production, feeding, housing, record keeping and disease control.	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.	1,443 Dogs and 261 Cats given a single dose of rabies vaccine. 446 livestock farmers visited. 280 cattle treated, 220 goats, 58 pigs and 4 dogs treated. Ante-mortem and post-mortem inspection done for 152 cattle and 54 goats 10 silage pits made and filled with silage 5 cows inseminated and 4 conceived 45 Farmer trainings conducted at parish levels in livestock production, feeding, housing, record keeping and disease control.
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	276	0	0 %	0
222003 Information and communications technology (ICT)	315	0	0 %	0
224001 Medical and Agricultural supplies	2,039	0	0 %	0
227001 Travel inland	2,637	600	23 %	600
227004 Fuel, Lubricants and Oils	2,704	456	17 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,471	1,056	12 %	1,056
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,471	1,056	12 %	1,056

Reasons for over/under performance:

Delayed release of funds caused delays in implementing the activities of the quarter.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:		Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs bought	Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs bought		
221009	Welfare and Entertainment	391	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	108	0	0 %	0
222003	Information and communications technology (ICT)	690	260	38 %	260

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224001 Medical and Agricultural supplies	1,433	0	0 %	0
227001 Travel inland	5,539	2,930	53 %	2,930
227004 Fuel, Lubricants and Oils	4,310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,471	3,190	26 %	3,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,471	3,190	26 %	3,190

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought		Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought	
221008 Computer supplies and Information Technology (IT)	1,040	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
224001 Medical and Agricultural supplies	3,284	0	0 %	0
227001 Travel inland	6,564	0	0 %	0
227004 Fuel, Lubricants and Oils	5,424	0	0 %	0
228002 Maintenance - Vehicles	988	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,900	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(7) 5 langarstrthe bee hives and 2 sets of harvesting gears procured	()	(2)2 sets of harvesting gears procured	()
Non Standard Outputs:	N/a		N/A	
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,085	0	0 %	0

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227004 Fuel, Lubricants and Oils	583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,168	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	office block completed		office block completed	
312101 Non-Residential Buildings	43,893	0	0 %	0
312203 Furniture & Fixtures	1,656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,550	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,550	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(11) one Radio Talk show held	()	(3)Radio Talk show held	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() Stakeholders meetings on trade laws trading license held	()	()	()
Non Standard Outputs:	one talk show conducted, 9 sensitization meetings held and data collected		one talk show conducted, 9 sensitization meetings held and data collected	
221001 Advertising and Public Relations	600	0	0 %	0
221009 Welfare and Entertainment	210	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
227001 Travel inland	1,512	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,298	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,770	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,770	0	0 %	0
Reasons for over/under performance:				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	() one Radio Talk show held	()	()	
No of businesses assisted in business registration process	() Stakeholders meetings on business registration	()	()	
No. of enterprises linked to UNBS for product quality and standards	() Enterprise owners Meetings on product quality	()	()	
Non Standard Outputs:	N/A		N/A	
221001 Advertising and Public Relations	600	0	0 %	0
221009 Welfare and Entertainment	160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001 Travel inland	972	0	0 %	0
227004 Fuel, Lubricants and Oils	563	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,345	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,345	0	0 %	0
Reasons for over/under performance:				
Output : 018303 Market Linkage Services				
No. of market information reports disseminated	() Market information disseminated in all LLGs and other	()	()	
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	0	0 %	0
Reasons for over/under performance:				

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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 : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() SACCOs supervised	()		()	()
Non Standard Outputs:	N/A			N/A	
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %		0
227001 Travel inland	2,160	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	0	0 %		0
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() hospitality facilities in the District visited	()		()	()
No. and name of new tourism sites identified	() New Tourist sites visited	()		()	()
Non Standard Outputs:	N/A			N/A	
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	950	0	0 %		0
227004 Fuel, Lubricants and Oils	850	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(01) All value addition facilities and areas for industrial opportunities visited and reports compiled	()		(01)All value addition facilities and areas for industrial opportunities visited and reports compiled	()

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No. of producer groups identified for collective value addition support	(01) All prominent farmers and farmer groups in the District visited and reports compiled	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	720	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,320	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>632,032</i>	<i>152,942</i>	<i>24 %</i>	<i>152,942</i>
<i>Non-Wage Reccurent:</i>	<i>289,433</i>	<i>14,404</i>	<i>5 %</i>	<i>14,404</i>
<i>GoU Dev:</i>	<i>103,557</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>1,025,023</i>	<i>167,346</i>	<i>16.3 %</i>	<i>167,346</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,		Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,		
227001 Travel inland	2,589	647	25 %		647
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,589	647	25 %		647
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,589	647	25 %		647
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation and Hygiene well supervised		Sanitation and Hygiene well supervised, Meeting held quarterly		
211103 Allowances	38,920	0	0 %		0
221001 Advertising and Public Relations	1,700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	310	0	0 %		0
221009 Welfare and Entertainment	7,804	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,713	0	0 %		0
221014 Bank Charges and other Bank related costs	72	42	58 %		42
227001 Travel inland	13,477	647	5 %		647
227004 Fuel, Lubricants and Oils	10,463	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,459	689	1 %		689
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,459	689	1 %		689

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2000) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	()		(500)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	()
Number of inpatients that visited the NGO Basic health facilities	(120) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()		(30)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(80) Deliveries administered and conducted in NGO facilities	()		(20)Deliveries administered and conducted in NGO facilities	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Children immunised with pentavalent vaccine in all the NGO facilities	()		(500)Children immunised with pentavalent vaccine in all the NGO facilities	()
Non Standard Outputs:	PHC services delivered			PHC services delivered	
291003 Transfers to Other Private Entities	6,258	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,258	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,258	0	0 %		0
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(35) 35 Health workers trained in Basic health care management and public relations	()	(8)8 Health workers trained in Basic health care management and public relations	()
No of trained health related training sessions held.	(2) Training sessions in Basic health care management and public relations	()	(0)N/A	()
Number of outpatients that visited the Govt. health facilities.	(1500) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()	(400)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()
Number of inpatients that visited the Govt. health facilities.	(1700) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()	(500)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()
No and proportion of deliveries conducted in the Govt. health facilities	(750) At least 750 Deliveries conducted in Government aided facilities	()	(190)Atleast 190 Deliveries conducted in Government aided facilities	()
% age of approved posts filled with qualified health workers	(75) 75%ge of approved posts filled with qualified Health workers	()	(75%)75%ge of approved posts filled with qualified Health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) 99% of villages with functional (Existing, trained and reporting quarterly)VHTs	()	(99%)99% of villages with functional (Existing, trained and reporting quarterly) VHTs	()
No of children immunized with Pentavalent vaccine	(2500) 2500 Children immunised with pentavalent vaccine in the 272 villages in namayingo	()	(600)600 Children immunised with pentavalent vaccine in the 272 villages in namayingo	()
Non Standard Outputs:	N/A		N/A	
263101 LG Conditional grants (Current)	411,924	0	0 %	0
291001 Transfers to Government Institutions	112,678	32,548	29 %	32,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,678	32,548	29 %	32,548
Gou Dev:	0	0	0 %	0
Donor Dev:	411,924	0	0 %	0
Total:	524,602	32,548	6 %	32,548

Reasons for over/under performance:

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

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N/A					
Non Standard Outputs:		HC III facilities constructed & status achieved		HC III facilities constructed & status achieved	
312104 Other Structures	390,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	390,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	390,000	0	0 %		0
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Staff houses accommodation		Staff houses accommodation	
312102 Residential Buildings	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		OPD Completed		OPD Completed	
312101 Non-Residential Buildings	100,157	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,157	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,157	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done		
211101 General Staff Salaries	2,107,341	526,835	25 %	526,835
211103 Allowances	1,800	384	21 %	384
221003 Staff Training	2,000	500	25 %	500
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	800	16	2 %	16
223005 Electricity	400	100	25 %	100
224004 Cleaning and Sanitation	1,400	131	9 %	131
227001 Travel inland	600	395	66 %	395
Wage Rect:	2,107,341	526,835	25 %	526,835
Non Wage Rect:	8,000	1,526	19 %	1,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,115,341	528,361	25 %	528,361

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Mobilizing participants, gathering information to be reviewed, Support supervision to Health facilities, Data entry, Carrying out DQA and coaching, Active search and supportive supervision	Mobilizing participants, gathering information to be reviewed, Support supervision to Health facilities, Data entry, Carrying out DQA and coaching, Active search and supportive supervision		
211103 Allowances	1,954	480	25 %	480
221007 Books, Periodicals & Newspapers	980	0	0 %	0
227001 Travel inland	3,066	767	25 %	767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,247	21 %	1,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,247	21 %	1,247

Reasons for over/under performance:

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<i>Total For Health : Wage Rect:</i>	<i>2,107,341</i>	<i>526,835</i>	<i>25 %</i>	<i>526,835</i>
<i>Non-Wage Reccurent:</i>	<i>210,985</i>	<i>36,657</i>	<i>17 %</i>	<i>36,657</i>
<i>GoU Dev:</i>	<i>530,157</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>411,924</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,260,407</i>	<i>563,492</i>	<i>17.3 %</i>	<i>563,492</i>

Vote:594 Namayingo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid & enhanced	Salaries paid and enhanced		Salaries paid & enhanced	Salaries paid and enhanced
211101 General Staff Salaries	6,772,048	1,693,012	25 %		1,693,012
Wage Rect:	6,772,048	1,693,012	25 %		1,693,012
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,772,048	1,693,012	25 %		1,693,012
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(780) 780 Teachers paid salaries	(805) 805 teachers paid salaries		(780)780 Teachers paid salaries	(805)805 teachers paid salaries
No. of qualified primary teachers	(780) 780 qualified Primary school teachers in service	(764) 764 qualified primary school teachers in service		(780)780 qualified Primary school teachers in service	(764)764 qualified primary school teachers in service
No. of pupils enrolled in UPE	(50000) 50000 pupils enrolled for UPE in the 84 primary schools	(51161) 51161 pupils enrolled for UPE in the 84 primary schools		()	(51161)51161 pupils enrolled for UPE in the 84 primary schools
No. of student drop-outs	(25) A maximum of 25 primary school drop outs	(25%) A maximum of 25% dropout rate is registered		()	()A maximum of 25% dropout rate is registered
No. of Students passing in grade one	(110) 110 pupils passing in grade one in all the primary schools	(87) 87 pupils passed in grade one in all the primary schools		()	(87)87 pupils passed in grade one in all the primary schools
No. of pupils sitting PLE	(4020) 4,020 pupil sitting PLE in the 84 primary schools	(3441) 3441 pupils sat PLE in the 84 primary schools		()	(3441)3441 pupils sat PLE in the 84 primary schools
Non Standard Outputs:	N/A	N/A		N/A	N/A
291001 Transfers to Government Institutions	588,457	196,461	33 %		196,461
Wage Rect:	0	0	0 %		0
Non Wage Rect:	588,457	196,461	33 %		196,461
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	588,457	196,461	33 %		196,461
Reasons for over/under performance:					

Vote:594 Namayingo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Environmental Impact Assessment - Capital Works-, Building Construction - Offices at Namutaba P/S			Environmental Impact Assessment - Capital Works-, Building Construction - Offices at Namutaba P/S	
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %		0
312101 Non-Residential Buildings	26,428	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,428	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,428	0	0 %		0
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Madowa-2 classrooms Mayanja -2 classrooms Mwango -2 classrooms Buchumba-2 classrooms Nasinu-2 classrooms Bugoma -2 classrooms constructed	()		(1)Madowa-2 classrooms constructed	()
No. of classrooms rehabilitated in UPE	(1) Rehabilitation of Bumeru classroom block	()		(1)Rehabilitation of Bumeru classroom block	()
Non Standard Outputs:	Retention & Balances paid for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom block			Retention & Balances paid for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom block	
312101 Non-Residential Buildings	40,550	0	0 %		0

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312211 Office Equipment	5,225	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,775	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,775	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(3) Three 5 stance lined pit latrines constructed in each of Bwisa-5 stance lined pit latrine Lolwe-5 stance lined pit latrine Gorofa -5 stance lined pit latrine	(0)N/A		(0)
Non Standard Outputs:	Payment of retention & Balances for Nasinu- lined pit latrine Majoga- lined pit latrine Buchwera lined pit latrine Namayuge- lined pit latrine	Payment of retention & Balances for Nasinu- lined pit latrine Majoga- lined pit latrine Buchwera lined pit latrine Namayuge- lined pit latrine		
312101 Non-Residential Buildings	143,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,100	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	143,100	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(01) Payment of balance for desks supplied to Banda P/S	(01)Payment of balance for desks supplied to Banda P/S		(0)
Non Standard Outputs:	Banda office & staffroom balances paid	Banda office & staffroom balances paid		
312101 Non-Residential Buildings	4,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,100	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	0	0 %	0

Vote:594 Namayingo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries for secondary school teachers	Paid salaries for secondary school teachers		Payment of salaries for secondary school teachers	Payment of salaries for secondary school teachers
211101 General Staff Salaries	776,803	194,201	25 %		194,201
Wage Rect:	776,803	194,201	25 %		194,201
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	776,803	194,201	25 %		194,201
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5322) 5322 Students enrolled to all the 6 USE schools	(3432) 3432 students enrolled to all the 6 USE schools		(0)N/A	(3432)3432 students enrolled to all the 6 USE schools
No. of teaching and non teaching staff paid	(51) 51 staff paid salaries	(51) 51 staff paid salaries		(51)51 staff paid salaries	(51)51 staff paid salaries
No. of students passing O level	(390) 390 students passing O level all USE schools	(342) 342 students passing O level in all USE schools		(0)N/A	(342)342 students passing O level in all USE schools
No. of students sitting O level	(420) 420 Students sitting O level in USE schools	(420) 420 students sitting O level in all USE schools		(0)N/A	(420)420 students sitting O level in all USE schools
Non Standard Outputs:	N/A			N/A	
291001 Transfers to Government Institutions	689,063	205,469	30 %		205,469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	689,063	205,469	30 %		205,469
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	689,063	205,469	30 %		205,469
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Construction & development of Buhemba Seed School				
281504 Monitoring, Supervision & Appraisal of capital works	68,000	0	0 %		0
312101 Non-Residential Buildings	406,086	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	474,086	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	474,086	0	0 %		0

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

N/A

Non Standard Outputs:	Construction of a well equipped Science Laboratory at Buhemba Seed School				
312101 Non-Residential Buildings	248,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	248,000	0	0 %		0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Monitoring & Supervision of all Primary schools	Monitored and supervised all Primary and Secondary schools	Monitoring & Supervision of all Primary schools	Monitored and supervised all Primary and Secondary schools	
211103 Allowances	1,627	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,373	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
222001 Telecommunications	400	0	0 %		0
223005 Electricity	400	0	0 %		0
227001 Travel inland	29,462	0	0 %		0
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0 %		0

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228004 Maintenance – Other	2,189	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,751	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,751	0	0 %	0

Reasons for over/under performance: Lack of transport means to monitor all the Primary and Secondary schools

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring & Supervision of all Secondary schools	Monitored and supervised all the primary and secondary schools	Monitoring & Supervision of all Secondary schools	Monitored and supervised all the primary and secondary schools
227001 Travel inland	3,093	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,093	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,093	0	0 %	0

Reasons for over/under performance: Lack of the transport means to effectively monitor and supervise schools

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	PLE Conducted	N/A	N/A	N/A
227001 Travel inland	13,154	5,198	40 %	5,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,154	5,198	40 %	5,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,154	5,198	40 %	5,198

Reasons for over/under performance: N/A

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	OVC activities conducted	N/A	OVC activities conducted	N/A
281504 Monitoring, Supervision & Appraisal of capital works	53,387	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	53,387	0	0 %	0
Total:	53,387	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	7,548,851	1,887,213	25 %		1,887,213
<i>Non-Wage Reccurent:</i>	1,346,518	407,129	30 %		407,129
<i>GoU Dev:</i>	945,489	0	0 %		0
<i>Donor Dev:</i>	53,387	0	0 %		0
<i>Grand Total:</i>	9,894,245	2,294,341	23.2 %		2,294,341

Vote:594 Namayingo District

Quarter1

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	office running, monitoring and supervision of road works, holding of District Road User Committee meetings	Procurement of office stationery, monitoring and supervision of road works, held one District Road User Committee meeting		office running, monitoring and supervision of road works, holding of District Road User Committee meetings	Procurement of office stationery, monitoring and supervision of road works, held one District Road User Committee meeting
221011 Printing, Stationery, Photocopying and Binding	331	0	0 %		0
227001 Travel inland	708	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,038	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,038	0	0 %		0
Reasons for over/under performance: Delayed release of funds					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARS	(4) 4 bottlenecks removed from CARS,	()		(1)A bottleneck removed from CARS,	()
Non Standard Outputs:	N/A			N/A	
263204 Transfers to other govt. units (Capital)	184,429	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	184,429	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	184,429	0	0 %		0
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(16) 16 Kilometres of urban unpaved roads routinely maintained	()		(4)4 Kilometres of urban unpaved roads routinely maintained	()
Length in Km of Urban paved roads periodically maintained	(16) 16km of Urban unpaved roads periodically maintained	()		(4)4km of Urban unpaved roads periodically maintained	()

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Non Standard Outputs:	N/A		N/A	
263204 Transfers to other govt. units (Capital)	372,945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,945	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	372,945	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
Non Standard Outputs:	Rural district & CARs constructed & maintained		Rural district & CARs constructed & maintained	
312103 Roads and Bridges	15,509	107,649	694 %	107,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,509	107,649	694 %	107,649
Donor Dev:	0	0	0 %	0
Total:	15,509	107,649	694 %	107,649
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Repair and maintenance of grader, roller, tipper trucks and wheel loader	Repaired and maintained district road equipment (Grader, Tipper trucks, Supervision vehicle, Wheel loader, and compacter)		Repaired and maintained district road equipment (Grader, Tipper trucks, Supervision vehicle, Wheel loader, and compacter)
228003 Maintenance – Machinery, Equipment & Furniture	85,000	9,850	12 %	9,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,000	9,850	12 %	9,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,000	9,850	12 %	9,850
Reasons for over/under performance: Delayed release of funds				
Total For Roads and Engineering : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	86,038	9,850	11 %	9,850
GoU Dev:	572,883	107,649	19 %	107,649

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>658,921</i>	<i>117,499</i>	<i>17.8 %</i>	<i>117,499</i>

Vote:594 Namayingo District

Quarter1

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					
N/A					
Non Standard Outputs:	maintenance of vehicles purchase of stationery cleaning materials general office operations	Purchased stationery, Cleaning materials, computer maintenance, submission of reports, electricity payments		maintenance of vehicles purchase of stationery cleaning materials general office operations	Purchased stationery, Cleaning materials, computer maintenance, submission of reports, electricity payments
221002 Workshops and Seminars	6,957	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	960	440	46 %		440
221012 Small Office Equipment	1,200	0	0 %		0
222001 Telecommunications	600	450	75 %		450
223005 Electricity	160	60	38 %		60
224004 Cleaning and Sanitation	480	120	25 %		120
227001 Travel inland	1,980	785	40 %		785
227004 Fuel, Lubricants and Oils	5,528	300	5 %		300
228002 Maintenance - Vehicles	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,365	2,155	10 %		2,155
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,365	2,155	10 %		2,155
Reasons for over/under performance: Late receipt of funds (3rd September 2018) affected activities					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(6) 3 supervision visits and 3 inspection made after construction Carry out field monitoring visits and write activity reports	(1) Supervision visits to the office construction Data capture update for water atlas	()		(1)Supervision visits to the office construction Data capture update for water atlas
No. of water points tested for quality	(80) Testing for water quality for 80 old water sources, 20 per quarter	(15) Water quality testing for 15 water sources done		(20)Testing for water quality for 20 old water sources,	(15)Water quality testing for 15 water sources done
No. of District Water Supply and Sanitation Coordination Meetings	(3) Hold 3 District Water Supply and Sanitation Coordination Committee meetings	(0)		(1)Hold a District Water Supply and Sanitation Coordination Committee meeting	(0)to be held next quarter

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed with financial information (release and expenditure)	(1) Annual Work Plan displayed Releases displayed	(1)A mandatory public notices displayed with financial information (release and expenditure)	(1)Annual Work Plan displayed Releases displayed
No. of sources tested for water quality	(11) 11 Water sources tested for Quality	()	(3)3 Water sources tested for Quality	()
Non Standard Outputs:	N/A	Data capture for the new water sources, update of water atlas supervision of works done by GOAL Uganda	N/A	Data capture for the new water sources, update of water atlas supervision of works done by GOAL Uganda
222001 Telecommunications	12	0	0 %	0
227001 Travel inland	3,639	1,173	32 %	1,173
227004 Fuel, Lubricants and Oils	1,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	1,173	23 %	1,173
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,001	1,173	23 %	1,173

Reasons for over/under performance: Delayed release of funds (received on 3rd September 2018)

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) Water and sanitation and Promotion events conducted	(1) Social Mobilisers meeting held Advocacy at district level held	(1)Water and sanitation and Promotion events conducted	(1)Social Mobilisers meeting held Advocacy at district level held
No. of water user committees formed.	(11) 11 water user committees formed	() Sensitized communities to fulfill critical requirements	(2)2 water user committees formed	()Sensitized communities to fulfill critical requirements
No. of Water User Committee members trained	(11) All members of all created water user committees trained	() Sensitized communities to fulfill critical requirements	(3)All members of all created water user committees trained	()Sensitized communities to fulfill critical requirements
Non Standard Outputs:	Post Construction support to 10 No. of water and sanitation committees given	NIL	Post Construction support to 2 No. of water and sanitation committees given	NIL
221002 Workshops and Seminars	11,949	1,415	12 %	1,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,949	1,415	12 %	1,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,949	1,415	12 %	1,415

Reasons for over/under performance: Late release of funds

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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N/A					
Non Standard Outputs:	Open Deafication Free verification by subcount team (villages/Communiti es/manyatas).	NIL		Open Deafication Free verification by subcount team (villages/Communiti es/manyatas).	Nil
	Sanitation week activities				
312302 Intangible Fixed Assets	21,053	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,053	0	0 %		0
Reasons for over/under performance: Did not receive funding					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Payment for the construction of the Water and sanitation Office block	Supervision of construction works done		Payment for the construction of the Water and sanitation Office block	Supervision of construction works done
312101 Non-Residential Buildings	79,199	1,170	1 %		1,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	79,199	1,170	1 %		1,170
Donor Dev:	0	0	0 %		0
Total:	79,199	1,170	1 %		1,170
Reasons for over/under performance: Development grant funds received in the quarter 2					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 1 number of 5- stance lined VIP constructed, Payment of retention fees & balances for FY 2017/18	(0)		(1)1 number of 5- stance lined VIP constructed, Payment of retention fees & balances for FY 2017/18	(0)Funds not released
Non Standard Outputs:	Training of Sanitation committees/sensitize comminittees on O&M of public latrines			Training of Sanitation committees/sensitize comminittees on O&M of public latrines	Funds not released
281501 Environment Impact Assessment for Capital Works	500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,072	0	0 %		0

Vote:594 Namayingo District

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312101	Non-Residential Buildings	31,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,572	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	33,572	0	0 %	0
Reasons for over/under performance:		Funds not released			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(11) 11 deep boreholes constructed	() NIL		(3)3 deep boreholes constructed	()NIL
No. of deep boreholes rehabilitated	(20) 20 number of boreholes assessed and rehabilitated	(10) 10 water sources assessed		(5)5 number of boreholes assessed and rehabilitated	(10)10 water sources assessed
Non Standard Outputs:	Environmental screening for drilled water sources			Environmental screening for drilled water sources, Supervision and monitoring of boreholes, water quality testing for 20 old water sources done	
	Supervision and monitoring of boreholes				
	water quality testing for 80 old water sources done				
281501	Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	22,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	8,885	1,574	18 %	1,574
312104	Other Structures	291,347	2,455	1 %	2,455
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	324,232	4,029	1 %	4,029
	Donor Dev:	0	0	0 %	0
	Total:	324,232	4,029	1 %	4,029
Reasons for over/under performance:		Funds released in Q2			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) Phased construction of mini piped water system	()		(01)Phased construction of mini piped water system	()NIL
Non Standard Outputs:	N/A	NIL			NIL
312104	Other Structures	27,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,000	0	0 %	0

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No funds released				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	39,315	4,743	12 %		4,743
<i>GoU Dev:</i>	485,056	5,199	1 %		5,199
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	524,371	9,942	1.9 %		9,942

Vote:594 Namayingo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	procurement of electricity to natural resources offices, procurement of office stationery for office running		provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	procurement of electricity to natural resources offices, procurement of office stationery for office running
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221014 Bank Charges and other Bank related costs	260	124	48 %		124
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	303	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,563	324	21 %		324
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,563	324	21 %		324
Reasons for over/under performance:	Delayed release of funds for the quarter				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 18ha of trees established, planted and surviving Establishment and management of district tree nursery, raise 20,000 tree seedlings	(0) To be carried out in third quarter		()	(0)To be carried out in third quarter
Number of people (Men and Women) participating in tree planting days	() 100 persons to participate in tree planting days	(0) To be carried out in third quarter		()	(0)To be carried out in third quarter
Non Standard Outputs:	N/A	Establishment and management of District Tree Nursery, protection of existing trees around district headquarters		Establishment and management of District Tree Nursery, protection of existing trees around district headquarters	Establishment and management of District Tree Nursery, protection of existing trees around district headquarters
224001 Medical and Agricultural supplies	41,305	326	1 %		326

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,305	326	1 %	326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,305	326	1 %	326

Reasons for over/under performance: Unreliable weather has affected actual tree planting, and only sensitizations were carried out

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(4) Establishment of 4 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures. Establishment of	(0) To be carried out in third quarter when the rains are dependable	(1) Establishment of 1 agro-forestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures.	(0) To be carried out in third quarter when the rains are dependable
No. of community members trained (Men and Women) in forestry management	(75) Training of community men and women on forestry management within the district	(22) 22 Community men and women trained in forestry management and natural resources management	(0) Training of community men and women on forestry management within the district	(22) 22 Community men and women trained in forestry management and natural resources management
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Unreliable weather conditions

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance	(1)A monitoring and compliance report written	(0)
Non Standard Outputs:	N/A	N/A	
221011 Printing, Stationery, Photocopying and Binding	200	50	25 % 50
227001 Travel inland	1,200	300	25 % 300

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228002 Maintenance - Vehicles	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	450	25 %	450

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(6) 6 water shed management committees formulated	(0) Not yet carried out, To be done in Second Quarter	(1)1 water shed management committee formulated	(0)Not yet carried out, To be done in Second Quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(9) Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	(0) To be carried out in Second quarter	(2)Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	(0)To be carried out in Second quarter
Area (Ha) of Wetlands demarcated and restored	(1) 1 hectare of wetlands demarcated and restore	(0) To be carried out in Second quarter	(0.25)0.25 hectare of wetlands demarcated and restored	(0)To be carried out in Second quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Delayed release of funds through the new warranting process

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(34) Training of community women and men in ENR management and monitoring	(0) To be carried out in Second quarter	(10)Training of community women and men in ENR management and monitoring	(0)To be carried out in Second quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: Officer in charge was out of station, but activities are to be carried out in second quarter				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Carry out compliance surveys on capital development projects within the district	(0) Environmental and Social Impact Assessment activities to be carried out in Second quarter for all development projects within the district	(2) Carry out compliance surveys on capital development projects within the district	(0) Environmental and Social Impact Assessment activities to be carried out in Second quarter for all development projects within the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	592	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	592	0	0 %	0
Reasons for over/under performance: Activities were planned for second quarter				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Settlement of land disputes through boundary opening and surveying of land 4 land titles to be secured for government land within the district Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan	(1) One Physical Planning committee meeting held One sensitization meeting on land leasing, titling, and physical planning held	(1) Settlement of land disputes through boundary opening and surveying of land 4 land titles to be secured for government land within the district Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical planning	(1) One Physical Planning committee meeting held One sensitization meeting on land leasing, titling, and physical planning held
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1	0 %	1
Reasons for over/under performance: N/A				

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Environmental Impact Assessments for capital projects within the district carried out Procurement of furniture for new Natural resources office	Procurement of office furniture to be carried out in second quarter			Procurement of office furniture to be carried out in second quarter
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %		0
312203 Furniture & Fixtures	4,731	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,731	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,731	0	0 %		0
Reasons for over/under performance:	Funds were allocated to second quarter for implementation				
Total For Natural Resources : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	55,260	1,601	3 %		1,601
GoU Dev:	8,731	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	63,991	1,601	2.5 %		1,601

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Quarter1

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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and senttled in Reformatory Centres,small office equipments Procured			field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and senttled in Reformatory Centres,small office equipments Procured	field social inquiries conducted and reports availed, Children placed and senttled in Reformatory Centres,small office equipments Procured
221002 Workshops and Seminars	1,860	0	0 %		0
221012 Small Office Equipment	1,022	255	25 %		255
227001 Travel inland	1,248	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,130	255	6 %		255
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,130	255	6 %		255
Reasons for over/under performance: Delayed release of funds to the Department made some activities to enter Second Quarter					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	PWD Groups supported to start income generating activities and Vouchers available			PWD Groups supported to start income generating activities and Vouchers available	
224001 Medical and Agricultural supplies	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: the Delayed release of Funds to the Department made the groups not to recieve the funds within First Quarter but they will be funded during Second Quarter					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level				
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0

Reasons for over/under performance: Delayed release of Funds making the Activity to enter Second Quarter

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) 550 ICOLEW learners and 450 FAL learners, trained and equipped with knowledge and skills in the district Equipping and furnishing the CEG learning centres Remuneration of the group facilitators Conducting ICOLEW Sessions and FAL lessons, and assement of learners	(250)learners, trained and equipped with knowledge and skills in the district Equipping and furnishing the CEG learning centres Remuneration of the group facilitators Conducting ICOLEW Sessions and FAL lessons, and assement of learners	()? Conducted refresher training of CEG Facilitators.. ? Oriented Community Empowerment Groups Facilitators on GLOserve and conducting green mapping. ? Held three monthly facilitators meetings in Banda and Buyinja ? Conducted monitoring and support supervision of Community Empowerment Groups ? Conducted Community Learning Centre (CLC)) follow up meetings with stakeholders in the sub counties of Banda and Buyinja.
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Non Standard Outputs:	monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment Groups done , one Motorcycle and 20 bicycles procured			monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment Groups done , one Motorcycle and 20 bicycles procured	
211103 Allowances	19,100	0	0 %		0
221002 Workshops and Seminars	64,176	0	0 %		0
221008 Computer supplies and Information Technology (IT)	9,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,927	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
223001 Property Expenses	20,800	0	0 %		0
227001 Travel inland	18,280	0	0 %		0
282101 Donations	16,135	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	157,918	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,918	0	0 %		0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		1.Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed 2. women groups generated,appraised, approved and Funded then continuos mnitoring and follow up conducted.	1.Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed 2. women groups generated,appraised, approved and Funded then continuous monitoring and follow up conducted.	? Monitored YLP and UWEP beneficiary groups in the sub counties of Buswale, Buyinja, Sigulu , Bukana and Namayingo Town Council. Facilitated Community Development Officers to conduct community sensitization meetings and generation of new women groups ? Held two department meetings that reviewed performance and repayments by YIGs and UWEP beneficiary groups.	
221009	Welfare and Entertainment	2,114	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,268	46	4 %	46
221012	Small Office Equipment	173	0	0 %	0
221014	Bank Charges and other Bank related costs	624	275	44 %	275
227001	Travel inland	12,294	1,994	16 %	1,994
228002	Maintenance - Vehicles	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,873	2,314	14 %	2,314
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,873	2,314	14 %	2,314

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() Placing of 2 children in Kampirigisa reformatory centre, Naguru remand home& Mbale Remand Home	()	()	()
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Non Standard Outputs:	1. the Commemoration day of the African Child conducted.			the Commemoration day of the African Child conducted.	? Monitored YLP beneficiary groups in the sub counties of Buswale, Buyinja, Sigulu , Bukana and Namayingo Town Council.
	2. the District Youth Chairperson facilitated to consult at the Ministry.			2. the District Youth Chairperson facilitated to consult at the Ministry.	
	3. identified OVCs linked to social Services of Health,Education			3. identified OVCs linked to social Services of Health,Education	
	4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings.			4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings.	
	5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds			5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds	
	6.one Wooden Filling Cabin for YLP Documents and Files procured			6.one Wooden Filling Cabin for YLP Documents and Files procured	
221002 Workshops and Seminars	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	720	450	63 %		450
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	425	43 %		425
221012 Small Office Equipment	800	0	0 %		0
221014 Bank Charges and other Bank related costs	390	23	6 %		23
227001 Travel inland	16,071	4,169	26 %		4,169
227004 Fuel, Lubricants and Oils	7,184	1,067	15 %		1,067
228002 Maintenance - Vehicles	800	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,165	6,134	17 %		6,134
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,165	6,134	17 %		6,134
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(8) 1. 6 Executive Meetings held quarterly & 2 council meetings(bi annually)	(0)	(2)1 Executive Meetings held quarterly & 1 council meetings(bi annually)	(0)
Non Standard Outputs:	1. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.		. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.	? Facilitated the District Youth Chairperson to attend youth day celebrations at Kampirigisa Mpigi district Facilitated the District Youth Executive to monitor YLP Groups
221002 Workshops and Seminars	2,976	0	0 %	0
227001 Travel inland	1,409	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,385	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,385	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 persons availed with assisted aids	(0)	(0)	(0)
Non Standard Outputs:	1. PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled. 2.mandatory Disability Council meetings conducted. 3. quarterly meetings for older persons councilconducted. 4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations		PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled. 2.mandatory Disability Council meetings conducted. 3. quarterly meetings for older persons council conducted. 4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations	? Attended SAGE regional review meeting ? Paid 706 SAGE beneficiaries in all the nine lower local governments for the period January to June 2018 totaling to 121,000,000= and ten next of kin to the dead beneficiaries totaling to 3,300,000=. ? Conducted a two days training of CDOs and parish chiefs on implementation of SAGE programme
227001 Travel inland	4,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,389	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,389	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	1. The National Strategy on inventorying intangible Cultural Heritage disseminated and report availed		n/a		
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	1.routine inspection and monitoring of institutions and workplaces carried out and reports availed. 2.issues of compensation of work men who die or get injuries at places of work handled.		1.routine inspection and monitoring of institutions and workplaces carried out and reports availed.		
227001 Travel inland	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	issues of compensation of work men who die or get injuries at places of work handled.		issues of compensation of work men who die or get injuries at places of work handled.	
227001 Travel inland	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	450	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	450	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(5) 1. Conduct 3 Women executive & 2 council meetings held	()	(1) Conduct 1 Women executive	()
Non Standard Outputs:	1. womens Day celebrations held and report availed			
221002 Workshops and Seminars	2,184	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,684	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,684	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	N/A			

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Non Standard Outputs:	submission for recruitment of Senior labor Officer and Seven ACDOs done ,salaries of the staff paid ,4 quarterly Reports submitted to the Ministry of Gender Labour and Social Development and consultation on policy issues done, bi- annual NGO monitoring committee meetings held, Community Based organizations registered, small office equipments procured,airtime,news papers and computer supplies procured, support supervision monitoring visits to sub counties conducted, political monitoring by members of social services committee conducted, monthly staff meetings held .				Prepared and submitted institutional support work plan for women Entrepreneurship programme and Youth Livelihood Programme. ? Held two department meetings that reviewed performance and repayments by YIGs and UWEP beneficiary groups. ? Registered twenty-eight (28) Community Based Organizations (CBOs). Attended SAGE regional review meeting
221002 Workshops and Seminars	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	300	229	76 %		229
222001 Telecommunications	400	50	13 %		50
227001 Travel inland	3,900	310	8 %		310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,400	589	5 %		589
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,400	589	5 %		589

Reasons for over/under performance:

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

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Non Standard Outputs:		1. funds transfered to approved Groups under YLP and UWEP				funds transfered to approved Groups under YLP and UWEP			
		2.Implemntation and Monitoring Departmental activities				2.Implemntation and Monitoring Departmental activities			
263104	Transfers to other govt. units (Current)	559,405	4,619	1 %		4,619			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	18,475	4,619	25 %		4,619			
	Gou Dev:	540,930	0	0 %		0			
	Donor Dev:	0	0	0 %		0			
	Total:	559,405	4,619	1 %		4,619			
Reasons for over/under performance:									
Capital Purchases									
Output : 108172 Administrative Capital									
N/A									
Non Standard Outputs:		Two Community Learning Centres Constructed in Buyinja and Banda Sub counties							
312101	Non-Residential Buildings	57,981	0	0 %		0			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	0	0	0 %		0			
	Gou Dev:	57,981	0	0 %		0			
	Donor Dev:	0	0	0 %		0			
	Total:	57,981	0	0 %		0			
Reasons for over/under performance:									
<i>Total For Community Based Services : Wage Rect:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>			
<i>Non-Wage Reccurent:</i>		<i>266,570</i>	<i>13,911</i>	<i>5 %</i>		<i>13,911</i>			
<i>GoU Dev:</i>		<i>598,910</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>865,480</i>	<i>13,911</i>	<i>1.6 %</i>		<i>13,911</i>			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	N/A	Made outstanding payments for service providers for the FY 2017/18 for meals & refreshments, facilitated the process of FY 2017/18 district performance report generation through holding workstations for departmental report generation as well as purchase for internet data.			Made outstanding payments for service providers for the FY 2017/18 for meals & refreshments, facilitated the process of FY 2017/18 district performance report generation through holding workstations for departmental report generation as well as purchase for internet data.
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs Purchase of newspapers for planning office Airtime Bank charges Payment for internet subscriptions PBS Management Payment of electricity Retooling	Made purchase for small office equipment, procured printing stationery, facilitated work station for generation of FY 2017/18 District performance report compilation & generation as well as purchase of internet data for the same		Printing, Stationery, Photocopying and Binding Purchase of small office equipment	Made purchase for small office equipment, procured printing stationery, facilitated work station for generation of FY 2017/18 District performance report compilation & generation as well as purchase of internet data for the same
211103 Allowances	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221009 Welfare and Entertainment	800	210	26 %		210
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	321	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	480	40	8 %		40

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223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	520	0	0 %	0
227001 Travel inland	2,921	1,080	37 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,322	1,330	11 %	1,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,322	1,330	11 %	1,330
Reasons for over/under performance:				
Output : 138302 District Planning				
No of qualified staff in the Unit	(0) No planned recruitment in 18/19	(0) N/A	(0)N/A	(0)N/A
No of Minutes of TPC meetings	(12) 12 minutes for TPC meetings produced	(3) Held three monthly Extended District Technical Planning Committee Meetings for the months of July, August & September 2018.	(3)3 monthly minutes for TPC meetings produced	(3)Held three monthly Extended District Technical Planning Committee Meetings for the months of July, August & September 2018.
Non Standard Outputs:	Budget conference, Improved LLG & HLG (Departments) management of PBS and its operations	Facilitated movements of department officers within & outside the district in a bid to coordinated activity implementation which included among others movement to MoFPED corrections on PBS	N/A	Facilitated movements of department officers within & outside the district in a bid to coordinated activity implementation which included among others movement to MoFPED corrections on PBS
211103 Allowances	930	0	0 %	0
221002 Workshops and Seminars	2,820	400	14 %	400
221003 Staff Training	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	750	360	48 %	360
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221017 Subscriptions	400	0	0 %	0
227001 Travel inland	3,227	439	14 %	439
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,627	1,399	13 %	1,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,627	1,399	13 %	1,399
Reasons for over/under performance: Poor internet network for timely submission of required information using PBS				

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract updated, HoDs mentored on data management & Utilization	Facilitated department officers to MoFPED to finalize the Budget, annual workplan & the performance agreement for the FY 2018/19 following budgetary reforms for the financial year		HoDs mentored on data management & Utilization	Facilitated department officers to MoFPED to finalize the Budget, annual workplan & the performance agreement for the FY 2018/19 following budgetary reforms for the financial year
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,100	610	20 %		610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	610	11 %		610
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	610	11 %		610
Reasons for over/under performance: Delayed release of funds delayed activity implementation					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Births & deaths registration & Population policy strategy implementation monitored			Births & deaths registration & Population policy strategy implementation monitored	
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	LLG planning cycle followed-up & guidance given			LLG planning cycle followed-up & guidance given	

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227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Internal Assessment held	Held internal assessment where all departments were assessed by a selected team of district officials in preparation for external assessment by OPM, conducted a departmental monitoring for a project that was implemented in Lolwe Sub County in the financial year 2017/18 under planning.	Internal Assessment held	Held internal assessment where all departments were assessed by a selected team of district officials in preparation for external assessment by OPM, conducted a departmental monitoring for a project that was implemented in Lolwe Sub County in the financial year 2017/18 under planning.
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Lack of reliable transport means for the department to ease the monitoring process especially on the island sub-counties that are very expensive to penetrate.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Birth & Death registration under UNICEF monitored & followed up Monitoring for government projects by both department & sector committee carried out		Birth & Death registration under UNICEF monitored & followed up Monitoring for government	
281504 Monitoring, Supervision & Appraisal of capital works	31,520	0	0 %	0
312101 Non-Residential Buildings	46,441	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0

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312213 ICT Equipment	625	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,866	0	0 %	0
Donor Dev:	21,720	0	0 %	0
Total:	81,586	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	34,948	4,089	12 %	4,089
GoU Dev:	59,866	0	0 %	0
Donor Dev:	21,720	0	0 %	0
Grand Total:	116,534	4,089	3.5 %	4,089

Vote:594 Namayingo District

Quarter1

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					
N/A					
Non Standard Outputs:	N/A	Coordinated Audit office, subscribed to Internal Audit Association, repaired a department motorcycle & purchased cleaning materials for office		Coordination of Audit Offices	Coordinated Audit office, subscribed to Internal Audit Association, repaired a department motorcycle & purchased cleaning materials for office
221014 Bank Charges and other Bank related costs	187	0	0 %		0
221017 Subscriptions	200	50	25 %		50
222001 Telecommunications	322	0	0 %		0
222003 Information and communications technology (ICT)	150	0	0 %		0
224004 Cleaning and Sanitation	240	0	0 %		0
227001 Travel inland	2,161	780	36 %		780
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,260	1,080	25 %		1,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,260	1,080	25 %		1,080
Reasons for over/under performance: Low staffing level & inadequate resources allocated to the department					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(24) Value for money report, Manpower report, 4 quarterly reports submitted, 4 payroll	(6) Conducted 6 Internal Audits which included handover of accounts assistants of Bukana, Buhemba & Sigulu Subcounties, Special audit for Rabachi primary school in sigulu island subcounty as well as one for Buswale subcounty. Audits for Health facilities, hand over for subcounty chiefs of Sigulu, Buhemba & Bukana subcounties, submission of PAC reports & responses.	(6)Value for money report, Manpower report, 6 quarterly reports submitted, 6 payroll	(6)Conducted 6 Internal Audits which included handover of accounts assistants of Bukana, Buhemba & Sigulu Subcounties, Special audit for Rabachi primary school in sigulu island subcounty as well as one for Buswale subcounty. Audits for Health facilities, hand over for subcounty chiefs of Sigulu, Buhemba & Bukana subcounties, submission of PAC reports & responses.
Date of submitting Quarterly Internal Audit Reports	() CAO/Namayingo, Chairperson LCV/Namayingo,IA G/kampala,Regional Auditor/Jinja, MoFPED and PAC	() Internal audit report was submitted & copies send to CAO, District Chairperson, the regional auditor jinja & MoFPED	()	()Internal audit report was submitted & copies send to CAO, District Chairperson, the regional auditor jinja & MoFPED
Non Standard Outputs:	N/A	handovers for sub county accountants & chiefs as well as special audits for rabachi primary school & buswale sub county	N/A	handovers for sub county accountants & chiefs as well as special audits for rabachi primary school & buswale sub county
227001 Travel inland	16,500	4,364	26 %	4,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	4,364	26 %	4,364
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,500	4,364	26 %	4,364
Reasons for over/under performance:	Lack of a reliable transport means to access sub counties for execution of audit activities			

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	CPA Pursued		CPA Pursued & exams done	
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	1,600	0	0 %	0
221007 Books, Periodicals & Newspapers	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	DDEG projects at both HLG & LLG audited		DDEG projects at both HLG & LLG audited		
281504 Monitoring, Supervision & Appraisal of capital works	3,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,400	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,400	0	0 %		0
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>25,260</i>	<i>5,444</i>	<i>22 %</i>		<i>5,444</i>
<i>GoU Dev:</i>	<i>3,400</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>28,660</i>	<i>5,444</i>	<i>19.0 %</i>		<i>5,444</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Banda				1,187,698	87,475
Sector : Works and Transport				74,571	0
<i>Programme : District, Urban and Community Access Roads</i>				74,571	0
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				74,571	0
Item : 263204 Transfers to other govt. units (Capital)					
Banda Town Council	Lutolo Banda Town Council	Other Transfers from Central Government		74,571	0
Sector : Education				883,180	79,322
<i>Programme : Pre-Primary and Primary Education</i>				753,765	41,393
Higher LG Services					
<i>Output : Primary Teaching Services</i>				632,805	0
Item : 211101 General Staff Salaries					
Banda Primary	Buwoya Banda	Sector Conditional Grant (Wage)		145,069	0
Buchumba Hill Primary	Buchumba Banda	Sector Conditional Grant (Wage)		127,978	0
Buchunia Primary	Lutolo Banda	Sector Conditional Grant (Wage)		68,682	0
Budala Primary	Lugala Banda	Sector Conditional Grant (Wage)		124,871	0
Bujwanga PPrimary	Bujwanga Banda	Sector Conditional Grant (Wage)		67,725	0
Bubangi Primary	Lutolo nda	Sector Conditional Grant (Wage)		98,480	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				114,532	41,393
Item : 291001 Transfers to Government Institutions					
Banda Primary	Buwoya Banda	Sector Conditional Grant (Non-Wage)		12,135	3,479
Bubangi Primary	Lutolo Banda	Sector Conditional Grant (Non-Wage)		5,577	2,124
Buchumba Hill primary	Buchumba Banda	Sector Conditional Grant (Non-Wage)		10,038	3,632
Budala Primary	Lugala Banda	Sector Conditional Grant (Non-Wage)		7,227	2,752
Bujwanga Primary	Bujwanga Banda	Sector Conditional Grant (Non-Wage)		5,496	2,093

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Buchumba P/S	Buchumba Buchumba	Sector Conditional Grant (Non-Wage)	6,508	2,231
Buchunia P/S	Lutolo Buchunia	Sector Conditional Grant (Non-Wage)	4,007	1,526
Busiro PS	Bujwanga Busiro	Sector Conditional Grant (Non-Wage)	16,928	3,645
Busuila PS	Bujwanga Busuila	Sector Conditional Grant (Non-Wage)	8,579	3,267
Buyondo PS	Lugala Buyondo PS	Sector Conditional Grant (Non-Wage)	0	2,476
Lugala PS	Lugala Lugala	Sector Conditional Grant (Non-Wage)	7,777	2,642
Mayanja PS	Buwoya Mayanja	Sector Conditional Grant (Non-Wage)	6,671	2,541
Musuma PS	Buwoya Musuma	Sector Conditional Grant (Non-Wage)	6,929	2,639
Nangera Bapt PS	Lutolo Nangera	Sector Conditional Grant (Non-Wage)	7,130	2,716
Siabona PS	Buwoya Siabona	Sector Conditional Grant (Non-Wage)	9,529	3,629
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,428	0
Item : 312101 Non-Residential Buildings				
Renovation of Banda P/S Offices	Buwoya Banda P/S	Sector Development Grant	6,428	0
Programme : Secondary Education			129,415	37,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,415	37,928
Item : 291001 Transfers to Government Institutions				
Banda SS	Lugala Banda	Sector Conditional Grant (Non-Wage)	129,415	37,928
Sector : Health			12,000	2,719
Programme : Primary Healthcare			12,000	2,719
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	2,719
Item : 291001 Transfers to Government Institutions				
Buchumba HC II	Buchumba Buchumba	Sector Conditional Grant (Non-Wage)	2,000	277
Bujwanga HC II	Bujwanga Bujwanga	Sector Conditional Grant (Non-Wage)	2,000	277
Busiro Church of God	Bujwanga Busiro	Sector Conditional Grant (Non-Wage)	0	433
Buyombo HC II	Buwoya Buwoya	Sector Conditional Grant (Non-Wage)	2,000	277

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Lugala HC II	Lugala Lugala	Sector Conditional Grant (Non-Wage)	2,000	277
Banda HC III	Lutolo Lutolo	Sector Conditional Grant (Non-Wage)	4,000	1,178
Sector : Water and Environment			112,495	0
Programme : Rural Water Supply and Sanitation			112,495	0
Capital Purchases				
Output : Administrative Capital			20,619	0
Item : 312302 Intangible Fixed Assets				
Creating raport with , trigering,follow-up,OD verification,sanitation week	Lutolo 10 villages in Banda	Transitional Development Grant	18,365	0
Sanitation week Activities	Lutolo Sanitation week in banda	Transitional Development Grant	2,254	0
Output : Borehole drilling and rehabilitation			91,876	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buchumba Buchumba B	Sector Development ,,, Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Buchumba buchumba South	Sector Development ,,, Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Lugala Budala B	Sector Development ,,, Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Buwoya Buyombo Village	Sector Development ,,, Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buchumba Buchumba B	Sector Development ,,, Grant	20,969	0
Construction Services - Water Schemes-418	Lugala Budala B	Sector Development ,,, Grant	20,969	0
Construction Services - Water Schemes-418	Buchumba Busuma South	Sector Development ,,, Grant	20,969	0
Construction Services - Water Schemes-418	Buwoya Buyombo	Sector Development ,,, Grant	20,969	0
Sector : Social Development			105,452	5,435
Programme : Community Mobilisation and Empowerment			105,452	5,435
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			76,462	5,435
Item : 263104 Transfers to other govt. units (Current)				
BANDA SUB COUNTY	Lutolo BANDA	Other Transfers , from Central Government	73,708	5,435
BANDA SUB COUNTY	Lutolo BANDA	Sector Conditional , Grant (Non-Wage)	2,754	5,435
Capital Purchases				

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Output : Administrative Capital			28,990	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buwoya Buwoya	District Discretionary Development Equalization Grant	28,990	0
LCIII : Namayingo Town Council			6,019,406	187,909
Sector : Agriculture			103,557	0
Programme : Agricultural Extension Services			58,008	0
Lower Local Services				
Output : LLG Extension Services (LLS)			40,605	0
Item : 263370 Sector Development Grant				
Production & Marketing Department	Nambugu District Head Qtrs	Sector Development Grant	40,605	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,402	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nambugu District headquarters	Sector Development Grant	17,402	0
Programme : District Production Services			45,550	0
Capital Purchases				
Output : Administrative Capital			45,550	0
Item : 312101 Non-Residential Buildings				
Payment of Balance for Works done on the Production & Marketing Office Block	Nambugu District HQTRS	Sector Development Grant	43,893	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Nambugu District HDQTRS	Sector Development Grant	1,656	0
Sector : Works and Transport			280,877	107,649
Programme : District, Urban and Community Access Roads			280,877	107,649
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			39,938	0
Item : 263204 Transfers to other govt. units (Capital)				
Banda Sub county	Namayingo Banda	Other Transfers from Central Government	39,938	0
Output : Urban paved roads Maintenance (LLS)			225,431	0
Item : 263204 Transfers to other govt. units (Capital)				

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Namayingo Town Council	Nambugu Namayingo Town Council	Other Transfers from Central Government	225,431	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			15,509	107,649
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils- 1564	Nambugu District HDQTRS	Other Transfers from Central Government	15,509	107,649
Sector : Education			4,767,238	45,370
Programme : Pre-Primary and Primary Education			3,841,066	12,098
Higher LG Services				
Output : Primary Teaching Services			3,797,500	0
Item : 211101 General Staff Salaries				
Education Department	Nambugu District	Sector Conditional Grant (Wage)	3,541,961	0
Budidi Primary	Budidi Namayingo Town Council	Sector Conditional Grant (Wage)	85,323	0
Bulamba Primary	Bulamba Namayingo Town Council	Sector Conditional Grant (Wage)	6,436	0
Namayingo Primary	Namayingo Namayingo Town Council	Sector Conditional Grant (Wage)	114,043	0
Nasinu Primary	Nasinu Namayingo Town Council	Sector Conditional Grant (Wage)	49,737	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,766	12,098
Item : 291001 Transfers to Government Institutions				
Budidi P/S	Budidi Budidi	Sector Conditional Grant (Non-Wage)	5,987	2,280
Bulamba P/S	Bulamba Bulamba	Sector Conditional Grant (Non-Wage)	7,554	1,734
Namaingo PS	Namayingo Namayingo	Sector Conditional Grant (Non-Wage)	17,471	5,892
Nasinu PS	Nasinu Nasinu	Sector Conditional Grant (Non-Wage)	5,754	2,191
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nambugu District HDQTRS	Sector Development Grant	4,000	0

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Output : Latrine construction and rehabilitation			2,800	0
Item : 312101 Non-Residential Buildings				
Payment of retention for Nasinu lined pit latrine	Nasinu Nasinu P/S	Sector Development Grant	2,800	0
Programme : Secondary Education			872,785	33,272
Higher LG Services				
Output : Secondary Teaching Services			776,803	0
Item : 211101 General Staff Salaries				
Education Department	Namayingo Namayingo District	Sector Conditional Grant (Wage)	776,803	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,982	33,272
Item : 291001 Transfers to Government Institutions				
Dede S S	Namayingo Namayingo Town Council	Sector Conditional Grant (Non-Wage)	95,982	33,272
Programme : Education & Sports Management and Inspection			53,387	0
Capital Purchases				
Output : Administrative Capital			53,387	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Head QTRS	Donor Funding	53,387	0
Sector : Health			570,759	21,707
Programme : Primary Healthcare			570,759	21,707
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			470,602	21,707
Item : 263101 LG Conditional grants (Current)				
District Health Office	Nambugu District Health Office	Donor Funding	411,924	0
Item : 291001 Transfers to Government Institutions				
HEALTH DEPARTMENT	Nambugu DISTRICT HDQTR	Sector Conditional Grant (Non-Wage)	58,678	18,078
Buyinja HC IV	Namayingo Namayingo	Sector Conditional Grant (Non-Wage)	0	3,629
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,157	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Expansions-220	Namayingo Buyinja HC IV	Sector Development Grant	100,157	0
Sector : Water and Environment			159,937	5,199
Programme : Rural Water Supply and Sanitation			151,206	5,199
Capital Purchases				
Output : Administrative Capital			434	0
Item : 312302 Intangible Fixed Assets				
Semi Annual DSHCG planning and review meetings	Nambugu DLG	Transitional Development Grant	434	0
Output : Non Standard Service Delivery Capital			79,199	1,170
Item : 312101 Non-Residential Buildings				
Namayingo District Water and Sanitation office block	Nambugu Namayingo DLG-HQ	Sector Development Grant	79,199	1,170
Output : Borehole drilling and rehabilitation			71,573	4,029
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Screening for all water sources	Nambugu Namayingo DLG-All Water Sources	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu Fuel for facilitate water quality tests	Sector Development Grant	1,480	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nambugu purchase of consumables	Sector Development Grant	3,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu Travel allowances	Sector Development Grant	4,205	1,574
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nambugu Borehole Spareparts for all sub-counties	Sector Development , Grant	40,170	2,455
Construction Services - Maintenance and Repair-400	Nambugu Labour-Assesment and repairs	Sector Development , Grant	20,518	2,455
Programme : Natural Resources Management			8,731	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,731	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namayingo Headquarters	District Discretionary Development Equalization Grant	4,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu Headquarters	District Discretionary Development Equalization Grant	4,731	0
Sector : Social Development			43,679	7,985
Programme : Community Mobilisation and Empowerment			43,679	7,985
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			43,679	7,985
Item : 263104 Transfers to other govt. units (Current)				
NAMAYINGO TOWN COUNCIL	Namayingo NAMAYINGO	Other Transfers from Central Government	14,736	7,985
NAMAYINGO TOWN COUNCIL	Namayingo NAMAYINGO TOWN COUNCIL	Other Transfers from Central Government	28,943	0
Sector : Public Sector Management			63,626	0
Programme : District and Urban Administration			28,481	0
Capital Purchases				
Output : Administrative Capital			28,481	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu District HQTRS CBG	District Discretionary Development Equalization Grant	18,471	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nambugu District Council Hall	District Discretionary Development Equalization Grant	10,010	0
Programme : Local Government Planning Services			35,145	0
Capital Purchases				
Output : Administrative Capital			35,145	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	7,800	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu District Head QTRS	Donor Funding	21,720	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	625	0
Sector : Accountability			29,733	0
Programme : Financial Management and Accountability(LG)			26,333	0
Capital Purchases				
Output : Administrative Capital			26,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nambugu district headquarter	District Discretionary Development Equalization Grant	18,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu district headquarter	District Discretionary Development Equalization Grant	7,583	0
Programme : Internal Audit Services			3,400	0
Capital Purchases				
Output : Administrative Capital			3,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Headquarters	District Discretionary Development Equalization Grant	3,400	0
LCIII : Sigulu Islands			679,018	59,136
Sector : Works and Transport			15,260	0
Programme : District, Urban and Community Access Roads			15,260	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,260	0
Item : 263204 Transfers to other govt. units (Capital)				
Sigulu Islands	Mukani Sigulu Islands Headquarters	Other Transfers from Central Government	15,260	0
Sector : Education			573,568	47,699
Programme : Pre-Primary and Primary Education			463,606	17,877

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Higher LG Services				
Output : Primary Teaching Services			422,480	0
Item : 211101 General Staff Salaries				
Namugongo Primary School	Rabachi Sigulu Island	Sector Conditional Grant (Wage)	43,655	0
Bugoma Academy Primary	Sigulu Mukani Sigulu Islands	Sector Conditional Grant (Wage)	69,030	0
Buhoba Primary School	Manga Sigulu Islands	Sector Conditional Grant (Wage)	73,184	0
Bulagayi Primary School	Mukani Sigulu Islands	Sector Conditional Grant (Wage)	57,944	0
Bumalenge Primary School	Bumalenge Sigulu Islands	Sector Conditional Grant (Wage)	68,430	0
Butanira Primary School	Nampongwe Sigulu Islands	Sector Conditional Grant (Wage)	67,225	0
Buyanga Primary School	Rabachi Sigulu Islands	Sector Conditional Grant (Wage)	43,012	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,126	17,877
Item : 291001 Transfers to Government Institutions				
Butanira PS	Nampongwe Butanira	Sector Conditional Grant (Non-Wage)	5,908	1,869
Namugongo P/S	Nampongwe Namugongo	Sector Conditional Grant (Non-Wage)	5,934	1,075
Rabachi Lake view PS	Sigulu Mukani Rabachi Lake view PS	Sector Conditional Grant (Non-Wage)	0	1,308
Buhobi Primary	Manga Sigulu Island	Sector Conditional Grant (Non-Wage)	5,939	2,262
Sigulu Island PS	Manga Sigulu Island PS	Sector Conditional Grant (Non-Wage)	0	2,366
Buhoba Primary	Manga Sigulu Islands	Sector Conditional Grant (Non-Wage)	5,364	1,612
Bulagaye Primary	Mukani Sigulu Islands	Sector Conditional Grant (Non-Wage)	6,128	1,900
Bumalenge Primary	Bumalenge Sigulu Islands	Sector Conditional Grant (Non-Wage)	3,805	1,449
Buyanga Primary	Rabachi Sigulu Islands	Sector Conditional Grant (Non-Wage)	2,171	827
Mwango Primary	Nampongwe Sigulu Islands	Sector Conditional Grant (Non-Wage)	5,876	1,446
Syabalubi PS	Mukani Syabalubi PS	Sector Conditional Grant (Non-Wage)	0	1,762
Programme : Secondary Education			109,962	29,822
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,962	29,822

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Item : 291001 Transfers to Government Institutions				
Sigulu S S	Sigulu Mukani Sigulu Islands	Sector Conditional Grant (Non-Wage)	109,962	29,822
Sector : Health			8,000	1,732
Programme : Primary Healthcare			8,000	1,732
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	1,732
Item : 291001 Transfers to Government Institutions				
Bumalenge HC II	Bumalenge Bumalenge	Sector Conditional Grant (Non-Wage)	2,000	277
Sigulu HC III	Manga Manga	Sector Conditional Grant (Non-Wage)	4,000	1,178
Rabachi HC II	Rabachi Rabachi	Sector Conditional Grant (Non-Wage)	2,000	277
Sector : Water and Environment			25,572	0
Programme : Rural Water Supply and Sanitation			25,572	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,572	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nampongwe Bugoma Landing Site	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nampongwe Bugoma Landing Site	Sector Development Grant	572	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nampongwe Bugoma Landing Site	Sector Development Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nampongwe Bugoma Landing Site	Sector Development Grant	23,000	0
Sector : Social Development			56,618	9,705
Programme : Community Mobilisation and Empowerment			56,618	9,705
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			56,618	9,705
Item : 263104 Transfers to other govt. units (Current)				
SIGULU	Manga SIGULU	Other Transfers from Central Government	18,420	0

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SIGULU SUB COUNTY	Manga SIGULU	Other Transfers from Central Government	36,179	9,200
SIGULU SUB COUNTY	Manga SIGULU	Sector Conditional Grant (Non-Wage)	2,019	505
LCIII : Buyinja			699,079	97,077
Sector : Works and Transport			20,754	0
<i>Programme : District, Urban and Community Access Roads</i>			20,754	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			20,754	0
Item : 263204 Transfers to other govt. units (Capital)				
Buyinja Sub county	Nsono Buyinja Sub county	Other Transfers from Central Government	20,754	0
Sector : Education			566,505	75,393
<i>Programme : Pre-Primary and Primary Education</i>			421,765	29,864
Higher LG Services				
<i>Output : Primary Teaching Services</i>			273,561	0
Item : 211101 General Staff Salaries				
Buboko Primary	Gondohera Buyinja	Sector Conditional Grant (Wage)	37,381	0
Buchwera Primary	Nsono Buyinja	Sector Conditional Grant (Wage)	94,145	0
Bulokha Primary	Lwangosia Buyinja	Sector Conditional Grant (Wage)	78,919	0
Hohoma primary	Syanyonja Buyinja	Sector Conditional Grant (Wage)	56,733	0
Jaami Primary	Kifuyo Buyinja	Sector Conditional Grant (Wage)	6,383	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			90,604	29,864
Item : 291001 Transfers to Government Institutions				
Buboko P/S	Gondohera Buboko	Sector Conditional Grant (Non-Wage)	10,343	2,035
Buchwera P/S	Nsono Buchwera	Sector Conditional Grant (Non-Wage)	8,088	3,080
Bugoma Academy P/S	Nsono Bugoma	Sector Conditional Grant (Non-Wage)	3,886	1,480
Bulokha P/S	Lwangosia Buloha	Sector Conditional Grant (Non-Wage)	6,408	2,059
Bunyika PS	Gondohera Bunyika	Sector Conditional Grant (Non-Wage)	5,069	1,931
Butajja PS	Gondohera Butajja	Sector Conditional Grant (Non-Wage)	5,263	2,004

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Hohoma PS	Nsono Hohoma	Sector Conditional Grant (Non-Wage)	4,498	1,713
Jaami PS	Syanyonja Jaami	Sector Conditional Grant (Non-Wage)	5,866	2,234
Kifuyo PS	Kifuyo Kifuyo	Sector Conditional Grant (Non-Wage)	11,413	4,347
Lwangosia PS	Lwangosia Lwangosia	Sector Conditional Grant (Non-Wage)	8,201	3,123
Namavundu	Nsono Namavundu	Sector Conditional Grant (Non-Wage)	6,486	2,470
Namutaba PS	Lwangosia Namutaba	Sector Conditional Grant (Non-Wage)	7,541	514
Syanyonja PS	Syanyonja Syanyonja	Sector Conditional Grant (Non-Wage)	7,541	2,872
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Lwangosia Namutaba P/S	Sector Development Grant	20,000	0
Output : Classroom construction and rehabilitation			12,500	0
Item : 312101 Non-Residential Buildings				
Payment for retention for Namutaba P/S Classroom Block	Lwangosia Namutaba P/S retention fees	Sector Development Grant	12,500	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Payment of Balances for construction of Buchwera lined pit latrine	Nsono Buchwera P/S	Sector Development Grant	21,000	0
Output : Provision of furniture to primary schools			4,100	0
Item : 312101 Non-Residential Buildings				
Payment for Desks supplied	Lwangosia Namutaba PS	Sector Development Grant	4,100	0
Programme : Secondary Education			144,740	45,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,740	45,530
Item : 291001 Transfers to Government Institutions				
Kifuyo S S	Kifuyo Buyinja	Sector Conditional Grant (Non-Wage)	49,891	16,811
St Phillips Lwangosia S S	Lwangosia Buyinja	Sector Conditional Grant (Non-Wage)	94,849	28,719
Sector : Health			9,129	831
Programme : Primary Healthcare			9,129	831
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,129	0
Item : 291003 Transfers to Other Private Entities				
HUKSEKHO HC II	Lwangosia LWANGOSIA	Sector Conditional Grant (Non-Wage)	3,129	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	831
Item : 291001 Transfers to Government Institutions				
Kifuyo HC II	Kifuyo Kifuyo	Sector Conditional Grant (Non-Wage)	2,000	277
Namavundu HC II	Nsono Nsono	Sector Conditional Grant (Non-Wage)	2,000	277
Syanyonja HC II	Syanyonja Syanyonja	Sector Conditional Grant (Non-Wage)	2,000	277
Sector : Social Development			102,692	20,853
Programme : Community Mobilisation and Empowerment			102,692	20,853
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,701	20,853
Item : 263104 Transfers to other govt. units (Current)				
BUYINJA SUB COUNTY	Nsono BUYINJA	Other Transfers from Central Government	70,978	20,853
BUYINJA SUB COUNTY	Nsono BUYINJA	Sector Conditional Grant (Non-Wage)	2,723	20,853
Capital Purchases				
Output : Administrative Capital			28,990	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nsono Gondohera	District Discretionary Development Equalization Grant	28,990	0
LCIII : Buswale			764,692	62,343
Sector : Works and Transport			24,678	0
Programme : District, Urban and Community Access Roads			24,678	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,678	0
Item : 263204 Transfers to other govt. units (Capital)				
Buswale	Buswale Buswale	Other Transfers from Central Government	24,678	0
Sector : Education			617,491	59,851
Programme : Pre-Primary and Primary Education			499,347	27,216
Higher LG Services				

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Output : Primary Teaching Services			400,076	0
Item : 211101 General Staff Salaries				
Bubango Primary	Bubango Buswale	Sector Conditional Grant (Wage)	68,330	0
Buhatandu Primary	Bungecha Buswale	Sector Conditional Grant (Wage)	75,045	0
Bumooli Primary	Nansuma Buswale	Sector Conditional Grant (Wage)	93,137	0
Namayuge Primary	Namayuge Buswale	Sector Conditional Grant (Wage)	82,410	0
Namihinya Primary School	Madowa Buswale	Sector Conditional Grant (Wage)	81,154	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,271	27,216
Item : 291001 Transfers to Government Institutions				
Bubango P/S	Bubango Bubango	Sector Conditional Grant (Non-Wage)	6,454	2,458
Bungecha PS	Bungecha Bubngecha	Sector Conditional Grant (Non-Wage)	9,813	3,356
Buhatandu P/S	Bungecha Buhatandu	Sector Conditional Grant (Non-Wage)	6,873	2,617
Buhunya P/S	Bungecha Buhunya	Sector Conditional Grant (Non-Wage)	6,800	2,590
Bumoli PS	Namayuge Bumoli	Sector Conditional Grant (Non-Wage)	6,317	2,406
Buswale PS	Buswale Buswale	Sector Conditional Grant (Non-Wage)	10,299	2,749
Habala PS	Namayuge Habala	Sector Conditional Grant (Non-Wage)	9,925	2,142
Madowa PS	Madowa Madowa	Sector Conditional Grant (Non-Wage)	5,110	1,946
Namayuge PS	Namayuge Namayuge	Sector Conditional Grant (Non-Wage)	8,869	3,378
Namihinya PS	Madowa Namihinya	Sector Conditional Grant (Non-Wage)	4,441	1,692
Nangoma Friends PS	Nansuma Nangoma	Sector Conditional Grant (Non-Wage)	6,370	1,882
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Payment of due amount for construction of a Latrine at Namayuge P/S	Buswale Namayuge P/S	Sector Development Grant	18,000	0
Programme : Secondary Education			118,144	32,635
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,144	32,635

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Item : 291001 Transfers to Government Institutions				
Buswale S S	Buswale Buswale	Sector Conditional Grant (Non-Wage)	118,144	32,635
Sector : Health			49,129	1,888
Programme : Primary Healthcare			49,129	1,888
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,129	0
Item : 291003 Transfers to Other Private Entities				
St Matia Mulumba	Buswale Buswale	Sector Conditional Grant (Non-Wage)	3,129	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	1,888
Item : 291001 Transfers to Government Institutions				
ST Matia Mulumba	Buswale Buswale	Sector Conditional Grant (Non-Wage)	0	433
Namayuge HC II	Namayuge Namayuge	Sector Conditional Grant (Non-Wage)	2,000	277
Bumooli HC III	Nansuma Nansuma	Sector Conditional Grant (Non-Wage)	4,000	1,178
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			40,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Namayuge Bumoli HC III	Sector Development Grant	40,000	0
Sector : Social Development			73,394	604
Programme : Community Mobilisation and Empowerment			73,394	604
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,394	604
Item : 263104 Transfers to other govt. units (Current)				
BUSWALE SUB COUNTY	Buswale BUSWALE	Other Transfers from Central Government	47,032	0
BUSWALE SUB COUNTY	Buswale BUSWALE	Other Transfers from Central Government	23,946	0
BUSWALE SUB COUNTY	Buswale BUSWALE	Sector Conditional Grant (Non-Wage)	2,416	604
LCIII : Buhemba			1,427,218	50,755
Sector : Works and Transport			25,550	0
Programme : District, Urban and Community Access Roads			25,550	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,550	0

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Item : 263204 Transfers to other govt. units (Capital)				
Buhemba Sub county	Buhemba Buhemba	Other Transfers from Central Government	25,550	0
Sector : Education			1,327,580	35,437
Programme : Pre-Primary and Primary Education			583,656	31,333
Higher LG Services				
Output : Primary Teaching Services			507,562	0
Item : 211101 General Staff Salaries				
Buhemba Primary	Buhemba Buhemba	Sector Conditional Grant (Wage)	121,882	0
Bukewa Primary	Bukewa Buhemba	Sector Conditional Grant (Wage)	87,932	0
Bukimbi Primary	Buwongo Buhemba	Sector Conditional Grant (Wage)	70,551	0
Dohwe Primary	Dohwe Buhemba	Sector Conditional Grant (Wage)	122,182	0
Genguluho Primary	Sinde Buhemba	Sector Conditional Grant (Wage)	105,015	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,294	31,333
Item : 291001 Transfers to Government Institutions				
Buhemba P/S	Buhemba Buhemba	Sector Conditional Grant (Non-Wage)	11,552	4,019
Bukewa P/S	Bukewa Bukewa	Sector Conditional Grant (Non-Wage)	10,479	3,991
Bukimbi P/S	Buwongo Bukimbi	Sector Conditional Grant (Non-Wage)	6,575	2,504
Buwongo P/S	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	8,829	3,363
Dohwe PS	Dohwe Dohwe	Sector Conditional Grant (Non-Wage)	7,662	2,918
Genguluho PS	Sinde Genguluho	Sector Conditional Grant (Non-Wage)	5,907	2,250
Hohoma PS	Buhemba Hohoma PS	Sector Conditional Grant (Non-Wage)	0	1,713
Isinde PS	Sinde Isinde	Sector Conditional Grant (Non-Wage)	5,303	2,020
Lubango Islamic PS	Buwongo Lubango Islamic PS	Sector Conditional Grant (Non-Wage)	0	2,087
Majoga PS	Sinde Majoga	Sector Conditional Grant (Non-Wage)	4,860	1,851
Maruba PS	Bukewa Maruba	Sector Conditional Grant (Non-Wage)	5,391	2,053
Mubirirki PS	Sinde Mubirirki	Sector Conditional Grant (Non-Wage)	6,736	2,565

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Capital Purchases				
Output : Latrine construction and rehabilitation			2,800	0
Item : 312101 Non-Residential Buildings				
Payment of Retention for Majoga P/S lined pit latrine	Sinde Majoga P/S	Sector Development Grant	2,800	0
Programme : Secondary Education			743,924	4,104
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,838	4,104
Item : 291001 Transfers to Government Institutions				
Bulyali Ressurrection College	Buhemba Buhemba	Sector Conditional Grant (Non-Wage)	21,838	4,104
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			474,086	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buwongo Buhemba Seed School	Sector Development Grant	68,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwongo Buhemba Seed School	Sector Development Grant	406,086	0
Output : Laboratories and Science Room Construction			248,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Buwongo Buhemba Seed School	Sector Development Grant	248,000	0
Sector : Health			6,000	831
Programme : Primary Healthcare			6,000	831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	831
Item : 291001 Transfers to Government Institutions				
Bukimbi HC II	Buwongo Bukimbi	Sector Conditional Grant (Non-Wage)	2,000	277
Dohwe HC II	Dohwe Dohwe	Sector Conditional Grant (Non-Wage)	2,000	277
Isinde HC II	Sinde Isinde	Sector Conditional Grant (Non-Wage)	2,000	277
Sector : Social Development			68,088	14,487
Programme : Community Mobilisation and Empowerment			68,088	14,487
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			68,088	14,487
Item : 263104 Transfers to other govt. units (Current)				
BUHEMBA SUB COUNTY	Buhemba BUHEMBA	Other Transfers from Central Government	22,104	14,487
Buhemba Sub-County	Buhemba Buhemba	Other Transfers from Central Government	43,414	0
BUHEMBA SUB COUNTY	Buhemba BUHEMBA	Sector Conditional Grant (Non-Wage)	2,570	14,487
LCIII : Mutumba			774,291	64,225
Sector : Works and Transport			112,009	0
Programme : District, Urban and Community Access Roads			112,009	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			39,066	0
Item : 263204 Transfers to other govt. units (Capital)				
Mutumba	Mwema Mutumba	Other Transfers from Central Government	39,066	0
Output : Urban paved roads Maintenance (LLS)			72,943	0
Item : 263204 Transfers to other govt. units (Capital)				
Mutumba Town Council	Mutumba Mutumba Town Council	Other Transfers from Central Government	72,943	0
Sector : Education			512,582	51,168
Programme : Pre-Primary and Primary Education			443,600	28,989
Higher LG Services				
Output : Primary Teaching Services			338,217	0
Item : 211101 General Staff Salaries				
bUCHIMO primary	Mutumba mUTUMBA	Sector Conditional Grant (Wage)	63,683	0
Bulule Primary	Bulule Mutumba	Sector Conditional Grant (Wage)	151,455	0
Lubango Church of Uganda P/S	Lubango mUTUMBA	Sector Conditional Grant (Wage)	55,048	0
Mwema Hills Primary	Mwema Mutumba	Sector Conditional Grant (Wage)	68,031	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,658	28,989
Item : 291001 Transfers to Government Institutions				
Buchimo Parents P/S	Buchimo Buchimo	Sector Conditional Grant (Non-Wage)	7,541	2,872

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Bugali P/S	Lubira Bugali	Sector Conditional Grant (Non-Wage)	7,098	2,703
Bulule P/S	Bulule Bulule	Sector Conditional Grant (Non-Wage)	17,711	3,421
Bulundira PS	Mwema Bulundira	Sector Conditional Grant (Non-Wage)	7,460	2,841
Bumeru PS	Mwema Bumeru	Sector Conditional Grant (Non-Wage)	8,974	3,418
Lubango CoU PS	Lubango Lubango	Sector Conditional Grant (Non-Wage)	5,343	2,035
Lufudu PS	Lubira Lufudu	Sector Conditional Grant (Non-Wage)	5,979	2,277
Lugaga PS	Mutumba Lugaga	Sector Conditional Grant (Non-Wage)	6,925	1,566
Mulombi PS	Buchimo Mulombi	Sector Conditional Grant (Non-Wage)	6,035	2,299
Mutumba PS	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	9,602	3,657
Mwema PS	Mwema Mwema	Sector Conditional Grant (Non-Wage)	4,989	1,900
Capital Purchases				
Output : Classroom construction and rehabilitation			17,725	0
Item : 312101 Non-Residential Buildings				
Retention fees for Mwema Hill P/S	Mwema Mwema Hill P/S Classroom Block	Sector Development Grant	12,500	0
Item : 312211 Office Equipment				
Renovation of Bumeru P/S Buildings	Mwema Bumeru P/S	Sector Development Grant	5,225	0
Programme : Secondary Education			68,982	22,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,982	22,179
Item : 291001 Transfers to Government Institutions				
Syoka S S S	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	68,982	22,179
Sector : Health			8,000	1,732
Programme : Primary Healthcare			8,000	1,732
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	1,732
Item : 291001 Transfers to Government Institutions				
Bugali HC II	Lubira Lubira	Sector Conditional Grant (Non-Wage)	2,000	277
Mutumba HC III	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	4,000	1,178

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Mulombi HC II	Mwema Mwema	Sector Conditional Grant (Non-Wage)	2,000	277
Sector : Water and Environment			75,938	0
Programme : Rural Water Supply and Sanitation			75,938	0
Capital Purchases				
Output : Construction of public latrines in RGCs			3,000	0
Item : 312101 Non-Residential Buildings				
Payment of Balance and Retention- Lufudu	Lubira Lufudu	Sector Development Grant	3,000	0
Output : Borehole drilling and rehabilitation			45,938	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buchimo Buchimo B	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Mwema Sityohe	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buchimo Buchimo B	Sector Development , Grant	20,969	0
Construction Services - Water Schemes-418	Mwema Sityohe	Sector Development , Grant	20,969	0
Output : Construction of piped water supply system			27,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mutumba Mutumba T/C	Sector Development Grant	27,000	0
Sector : Social Development			65,762	11,325
Programme : Community Mobilisation and Empowerment			65,762	11,325
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			65,762	11,325
Item : 263104 Transfers to other govt. units (Current)				
MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Other Transfers from Central Government	40,167	10,683
MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Other Transfers from Central Government	23,025	642
MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Sector Conditional Grant (Non-Wage)	2,570	642
LCIII : Lolwe			825,494	8,227
Sector : Works and Transport			11,336	0
Programme : District, Urban and Community Access Roads			11,336	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			11,336	0
Item : 263204 Transfers to other govt. units (Capital)				
Lolwe Sub County	Lolwe East Lolwe	Other Transfers from Central Government	11,336	0
Sector : Education			315,866	6,968
Programme : Pre-Primary and Primary Education			315,866	6,968
Higher LG Services				
Output : Primary Teaching Services			193,014	0
Item : 211101 General Staff Salaries				
Gorofa Primary School	Lolwe West Lolwe	Sector Conditional Grant (Wage)	96,681	0
Haama Primary School	Haama Lolwe	Sector Conditional Grant (Wage)	38,382	0
Lolwe Primary School	Lolwe East Lolwe	Sector Conditional Grant (Wage)	57,951	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,302	6,968
Item : 291001 Transfers to Government Institutions				
Gorofa PS	Lolwe East Gorofa	Sector Conditional Grant (Non-Wage)	4,685	1,400
Hama PS	Haama Hama	Sector Conditional Grant (Non-Wage)	3,411	0
Gorofa Primary	Lolwe West Lolwe	Sector Conditional Grant (Non-Wage)	6,512	1,400
Hama Islands Primary	Haama Lolwe	Sector Conditional Grant (Non-Wage)	6,847	1,299
Kandege Primary	Lolwe East Lolwe	Sector Conditional Grant (Non-Wage)	7,187	1,498
Lolwe Island PS	Lolwe East Lolwe Island PS	Sector Conditional Grant (Non-Wage)	0	1,370
Mwango PS	Lolwe East Mwango	Sector Conditional Grant (Non-Wage)	8,660	0
Capital Purchases				
Output : Classroom construction and rehabilitation			15,550	0
Item : 312101 Non-Residential Buildings				
Retention payment for Mwango P/S 2 Classroom Block	Lolwe East Mwango P/S	Sector Development Grant	15,550	0
Output : Latrine construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lolwe East Gorofa	Sector Development , Grant	35,000	0

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Building Construction - Latrines-237	Lolwe West Lolwe	Sector Development , Grant	35,000	0
Sector : Health			396,000	831
Programme : Primary Healthcare			396,000	831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	831
Item : 291001 Transfers to Government Institutions				
Haama HC II	Haama Haama HC II	Sector Conditional Grant (Non-Wage)	2,000	277
Lolwe HC II	Lolwe East Lolwe HC II	Sector Conditional Grant (Non-Wage)	2,000	277
Singila HC II	Lolwe West Singila	Sector Conditional Grant (Non-Wage)	2,000	277
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			390,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lolwe East Lolwe HC II to HC III	Sector Development Grant	390,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			5,000	0
Item : 312101 Non-Residential Buildings				
Payment of Balance & Retention fees- Singila	Lolwe East Singila	Sector Development Grant	5,000	0
Sector : Social Development			50,851	428
Programme : Community Mobilisation and Empowerment			50,851	428
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			50,851	428
Item : 263104 Transfers to other govt. units (Current)				
LOLWE	Lolwe West LOLWE	Other Transfers from Central Government	32,561	0
LOLWE SUB COUNTY	Lolwe West LOLWE	Other Transfers from Central Government	16,578	428
LOLWE SUB COUNTY	Lolwe West LOLWE	Sector Conditional Grant (Non-Wage)	1,713	428
Sector : Public Sector Management			46,441	0
Programme : Local Government Planning Services			46,441	0

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Capital Purchases				
Output : Administrative Capital			46,441	0
Item : 312101 Non-Residential Buildings				
Latrine Construction	Haama Hama Primary School	District Discretionary Development Equalization Grant	27,880	0
Pit Latrine Construction Balances	Lolwe East Kandege Primary School	District Discretionary Development Equalization Grant	18,561	0
LCIII : Bukana			436,779	17,955
Sector : Works and Transport			7,848	0
Programme : District, Urban and Community Access Roads			7,848	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,848	0
Item : 263204 Transfers to other govt. units (Capital)				
Bukana Sub County	Bugana Bukana	Other Transfers from Central Government	7,848	0
Sector : Education			261,236	7,251
Programme : Pre-Primary and Primary Education			261,236	7,251
Higher LG Services				
Output : Primary Teaching Services			206,833	0
Item : 211101 General Staff Salaries				
Biisa Primary School	Biisa Bukana	Sector Conditional Grant (Wage)	32,510	0
Buduma Primary School	Buduma Bukana	Sector Conditional Grant (Wage)	66,743	0
Bugana Primary School	Bugana Bukana	Sector Conditional Grant (Wage)	107,580	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,903	7,251
Item : 291001 Transfers to Government Institutions				
Bugoma P/S	Buduma Bugoma	Sector Conditional Grant (Non-Wage)	4,660	1,581
Buduma Islands	Buduma Bukana	Sector Conditional Grant (Non-Wage)	5,512	2,099
Bugana Primary	Bugana Bukana	Sector Conditional Grant (Non-Wage)	7,106	2,706
Bwisa Primary	Biisa Bukana	Sector Conditional Grant (Non-Wage)	3,357	864

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Bwisa PS	Biisa Bwisa	Sector Conditional Grant (Non-Wage)	5,268	0
Capital Purchases				
Output : Latrine construction and rehabilitation			28,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Biisa Biisa	Sector Development Grant	28,500	0
Sector : Health			2,000	277
Programme : Primary Healthcare			2,000	277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,000	277
Item : 291001 Transfers to Government Institutions				
Bugana HC II	Bugana Bugana	Sector Conditional Grant (Non-Wage)	2,000	277
Sector : Water and Environment			114,845	0
Programme : Rural Water Supply and Sanitation			114,845	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			114,845	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buduma Buduma P/S	Sector Development ,,,, Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Bugana Bugana P/S	Sector Development ,,,, Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Buduma Buhobi P/S	Sector Development ,,,, Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Bugana Bulyani	Sector Development ,,,, Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Buduma Habagaya	Sector Development ,,,, Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buduma Buduma P/S	Sector Development ,,,, Grant	20,969	0
Construction Services - Water Schemes-418	Bugana Bugana P/S	Sector Development ,,,, Grant	20,976	0
Construction Services - Water Schemes-418	Buduma Buhobi P/S	Sector Development ,,,, Grant	20,969	0
Construction Services - Water Schemes-418	Bugana Bulyani	Sector Development ,,,, Grant	20,969	0
Construction Services - Water Schemes-418	Buduma Habagaya	Sector Development ,,,, Grant	20,962	0
Sector : Social Development			50,850	10,428
Programme : Community Mobilisation and Empowerment			50,850	10,428

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			50,850	10,428
Item : 263104 Transfers to other govt. units (Current)				
BUKANA	Bugana BUKANA	Other Transfers from Central Government	32,561	0
BUKANA SUB COUNTY	Bugana BUKANA	Other Transfers from Central Government	16,578	10,428
BUKANA SUB COUNTY	Bugana BUKANA	Sector Conditional Grant (Non-Wage)	1,711	10,428