
Vote:594 Namayingo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 14/05/2019

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

Vote:594 Namayingo District**Quarter3****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	205,930	59%
Discretionary Government Transfers	2,722,500	2,168,782	80%
Conditional Government Transfers	14,665,584	11,450,075	78%
Other Government Transfers	1,892,208	1,646,583	87%
Donor Funding	487,031	162,428	33%
Total Revenues shares	20,115,870	15,633,797	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	116,534	84,184	79,630	72%	68%	95%
Internal Audit	33,604	22,003	20,298	65%	60%	92%
Administration	2,303,941	2,013,732	1,706,213	87%	74%	85%
Finance	323,259	201,143	175,929	62%	54%	87%
Statutory Bodies	320,725	255,896	250,316	80%	78%	98%
Production and Marketing	1,050,348	811,893	694,148	77%	66%	85%
Health	3,390,209	2,376,285	1,948,923	70%	57%	82%
Education	9,926,498	7,604,966	6,719,650	77%	68%	88%
Roads and Engineering	1,091,815	1,241,102	1,133,287	114%	104%	91%
Water	524,371	515,210	356,414	98%	68%	69%
Natural Resources	114,049	27,190	17,375	24%	15%	64%
Community Based Services	920,519	480,194	187,675	52%	20%	39%
Grand Total	20,115,870	15,633,797	13,289,858	78%	66%	85%
<i>Wage</i>	<i>11,798,691</i>	<i>8,881,495</i>	<i>8,881,495</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,804,295</i>	<i>2,830,356</i>	<i>2,290,702</i>	<i>74%</i>	<i>60%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>4,025,853</i>	<i>3,759,518</i>	<i>2,053,429</i>	<i>93%</i>	<i>51%</i>	<i>55%</i>
<i>Donor Devt</i>	<i>487,031</i>	<i>162,428</i>	<i>67,732</i>	<i>33%</i>	<i>14%</i>	<i>42%</i>

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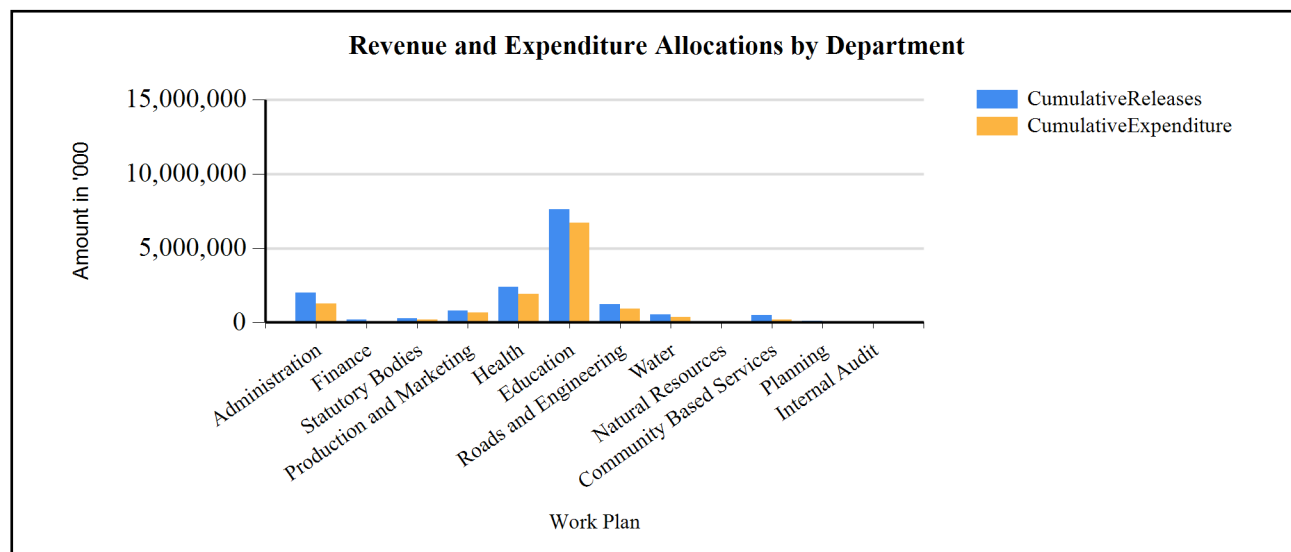
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By close of quarter three of the financial year, the district had cumulatively received Ugx 15,633,797,000 representing 78% budget performance of the expected 75%. Of these, Ugx 205,930,000 (59%) budget performance was from locally raised revenues, Ugx 2,168,782,000 was for Discretionary Government Transfers representing 80% budget performance, Ugx 11,450,075,000 representing 78% was Conditional Government Transfers, Ugx 1,646,583,000 representing 87% was Other Government Transfers & Ugx 162,428,000 (33%) budget performance as donor funds.

Of the cumulative releases, ugx 7,604,966,000 was for education representing 77% of the budget performance, ugx 2,376,285,000 was for Health department representing 70% budget released, ugx 1,193,357,000 was for roads & engineering which represented 109% of the budget released, ugx 255,896,000 was for statutory bodies representing 80% budget released, ugx 2,013,732,000 was for Administration which represents 87% budget released, ugx 480,196,000 was for Community Based Services representing 52% budget released, ugx 515,210,000 was for Water sector which represent 98% budget release, ugx 84,184,000 was for Planning department representing 72% budget released & ugx 22,003,000 was for Internal Audit representing 65% of the sector's budget released.

Of the releases to the district, ugx 8,881,495,000 was spent in wages which represents 75% releases spent, ugx 2,277,431,000 was spent in recurrent activities representing 60% releases spent & ugx 1,736,661,000 was spent on development activities representing 43% budget spent

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	205,930	59 %
Local Services Tax	72,302	69,928	97 %
Local Hotel Tax	5,800	1,120	19 %
Business licenses	58,486	31,914	55 %

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Other licenses	6,640	8,789	132 %
Miscellaneous and unidentified taxes	4,900	20,883	426 %
Park Fees	4,800	9,193	192 %
Property related Duties/Fees	18,000	1,846	10 %
Advertisements/Bill Boards	1,640	2,130	130 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,800	7,175	256 %
Agency Fees	5,000	6,721	134 %
Market /Gate Charges	47,800	18,789	39 %
Other Fees and Charges	120,380	26,722	22 %
2a.Discretionary Government Transfers	2,722,500	2,168,782	80 %
District Unconditional Grant (Non-Wage)	672,659	504,494	75 %
Urban Unconditional Grant (Non-Wage)	57,031	42,773	75 %
District Discretionary Development Equalization Grant	445,280	445,176	100 %
Urban Unconditional Grant (Wage)	159,732	120,439	75 %
District Unconditional Grant (Wage)	1,350,735	1,018,837	75 %
Urban Discretionary Development Equalization Grant	37,062	37,062	100 %
2b.Conditional Government Transfers	14,665,584	11,450,075	78 %
Sector Conditional Grant (Wage)	10,288,224	7,742,219	75 %
Sector Conditional Grant (Non-Wage)	1,840,143	1,269,044	69 %
Sector Development Grant	2,043,206	2,043,206	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	79,337	79,337	100 %
Pension for Local Governments	152,480	114,360	75 %
Gratuity for Local Governments	241,142	180,857	75 %
2c. Other Government Transfers	1,892,208	1,646,583	87 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	13,154	14,716	112 %
Uganda Road Fund (URF)	1,023,323	1,243,195	121 %
Uganda Women Entrepreneurship Program(UWEP)	200,073	158,245	79 %
Youth Livelihood Programme (YLP)	390,199	147,602	38 %
DVV International	150,000	53,343	36 %
Uganda Sanitation Fund (USF)	75,459	29,483	39 %
3. Donor Funding	487,031	162,428	33 %
United Nations Children Fund (UNICEF)	487,031	162,428	33 %
Total Revenues shares	20,115,870	15,633,797	78 %

Cumulative Performance for Locally Raised Revenues

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The district raised Ugx 36,195,452 of the expected Ugx 87,136,875 as locally raised revenue representing 41.5% quarter budget performance. The receipts translate into a cumulative ugx 205,930,017 as 59.1% budget released. This represents poor performance for 100% district sources with one quarter to close of the Financial year. Some sources with poor performance include market / Gate charges, Other fees & charges, Bills Boards/Advertisements among others due to low response rate from clients of the district.

Cumulative Performance for Central Government Transfers

The district by close of third quarter had cumulatively received ugx 15,265,440,000 as Central Government Transfers of which Ugx 1,646,583,000 was Other Government Transfers which represents 87% budget performance, Ugx 11,450,075,000 was Conditional government Transfers representing 78%, ugx 2,168,782,000 as Discretionary Government Transfers. The Changes in the Central Government releases against the approved & expected budget was due to no project funds for UWEP groups received, no Uganda Road Funds received for the LLGs except for Urban Paved Roads with the rest received once in the second quarter for Other Government Transfers & Salary enhancement which increased Conditional Government Transfers (Wage for Science Staff).

Cumulative Performance for Donor Funding

In third quarter, the district received Ushs 98,679,000 from UNICEF (91,749,000) & GAVI (6,930,000) as support to Health Department. The receipts represent 81% quarterly budget performance.

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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	620,701	66 %	219,642	236,394	108 %
District Production Services	86,959	65,682	76 %	10,352	16,143	156 %
District Commercial Services	26,810	7,766	29 %	6,703	5,494	82 %
Sub- Total	1,050,348	694,148	66 %	236,697	258,031	109 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,006,815	1,113,637	111 %	254,703	178,440	70 %
District Engineering Services	85,000	19,650	23 %	21,250	0	0 %
Sub- Total	1,091,815	1,133,287	104 %	275,953	178,440	65 %
Sector: Education						
Pre-Primary and Primary Education	7,615,161	5,854,097	77 %	1,903,536	2,202,566	116 %
Secondary Education	2,187,951	784,051	36 %	546,689	190,180	35 %
Education & Sports Management and Inspection	123,385	81,502	66 %	30,824	7,384	24 %
Sub- Total	9,926,498	6,719,650	68 %	2,481,050	2,400,130	97 %
Sector: Health						
Primary Healthcare	1,268,868	356,021	28 %	329,253	243,055	74 %
Health Management and Supervision	2,121,341	1,592,902	75 %	530,335	532,900	100 %
Sub- Total	3,390,209	1,948,923	57 %	859,588	775,955	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	524,371	356,414	68 %	133,858	151,599	113 %
Natural Resources Management	114,049	17,375	15 %	28,516	1,720	6 %
Sub- Total	638,419	373,789	59 %	162,374	153,319	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	920,519	187,675	20 %	230,130	46,983	20 %
Sub- Total	920,519	187,675	20 %	230,130	46,983	20 %
Sector: Public Sector Management						
District and Urban Administration	2,303,941	1,709,213	74 %	575,849	658,000	114 %
Local Statutory Bodies	320,725	250,816	78 %	80,181	74,610	93 %
Local Government Planning Services	116,534	79,630	68 %	29,134	15,989	55 %
Sub- Total	2,741,200	2,039,659	74 %	685,164	748,599	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	323,259	175,929	54 %	80,815	65,627	81 %
Internal Audit Services	33,604	20,298	60 %	9,337	7,235	77 %
Sub- Total	356,863	196,227	55 %	90,152	72,862	81 %
Grand Total	20,115,870	13,293,358	66 %	5,021,107	4,634,319	92 %

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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	1,760,381	81%	546,299	558,506	102%
District Unconditional Grant (Non-Wage)	148,548	116,126	78%	37,137	38,471	104%
District Unconditional Grant (Wage)	1,350,735	1,018,837	75%	337,684	343,470	102%
General Public Service Pension Arrears (Budgeting)	79,337	79,337	100%	19,834	0	0%
Gratuity for Local Governments	241,142	180,857	75%	60,286	60,286	100%
Locally Raised Revenues	28,663	38,474	134%	7,166	10,000	140%
Multi-Sectoral Transfers to LLGs_NonWage	123,336	91,951	75%	30,834	27,588	89%
Multi-Sectoral Transfers to LLGs_Wage	60,954	120,439	198%	15,238	40,573	266%
Pension for Local Governments	152,480	114,360	75%	38,120	38,120	100%
Development Revenues	118,746	253,351	213%	29,601	77,903	263%
District Discretionary Development Equalization Grant	28,481	28,481	100%	7,120	6,157	86%
Multi-Sectoral Transfers to LLGs_Gou	90,265	224,870	249%	22,431	71,746	320%
Total Revenues shares	2,303,941	2,013,732	87%	575,899	636,409	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,411,689	1,139,276	81%	352,922	384,042	109%
Non Wage	773,506	319,445	41%	193,376	133,406	69%
Development Expenditure						
Domestic Development	118,746	250,492	211%	29,551	140,551	476%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,303,941	1,709,213	74%	575,849	658,000	114%
C: Unspent Balances						

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Recurrent Balances	301,660	17%	
Wage	0		
Non Wage	301,660		
Development Balances	2,859	1%	
Domestic Development	2,859		
Donor Development	0		
Total Unspent	304,519	15%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the Administration department had cumulatively received Ugx 2,013,732,000 representing 87% of the budget performance. The cumulative recurrent revenue was Ugx 1,760,381,000 (81%) of which District Un-conditional Grant (Non-Wage) 116,126,000 (78%), District Unconditional Grant (Wage) 1,018,837,000 (75%) , General Public Service Pension Arrears (Budgeting) 79,337,000 (100%), Gratuity for Local Governments 180,857,000 (75%), Locally Raised Revenues 38,474,000 (134%), Multi-Sectoral Transfers to LLGs_ Non-Wage 91,951,000 (75%), Multi-Sectoral Transfers to LLGs-Wage 120,439,000 (198%), Pension for Local Governments 114,360,000 (75%)

The department further cumulatively spent development revenues of Ugx 253,351,000 (213%) of which 28, 481, 000 (100%) was cumulatively spent as District Discretionary

Development Equalization Grant, 224,870,000 (249%) Multi-Sectoral Transfers to LLGs Gou

Reasons for unspent balances on the bank account

The unspent funds are pension arrears and pension for Local Government who had not accessed the payroll

Highlights of physical performance by end of the quarter

The department continued with the supervisory role at both Higher Local Government as well as LLGs. At sector level, the department under procurement sector submitted procurement documents to PPDA Mbale, ran an advert inviting tenderes to bid for assorted works, goods and services, under human resources, printed payrolls & payslips, accessing new staffs on to the payroll, appraising staff, inducting new staff, connected the district to line ministries, received & dispatched mails both internally & externally under central registry.

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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	153,252	55%	69,322	39,788	57%
District Unconditional Grant (Non-Wage)	83,537	60,928	73%	20,884	20,159	97%
Locally Raised Revenues	22,145	11,649	53%	5,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	127,966	80,676	63%	31,992	19,628	61%
Multi-Sectoral Transfers to LLGs_Wage	43,639	0	0%	10,910	0	0%
Development Revenues	45,971	47,890	104%	11,493	10,897	95%
District Discretionary Development Equalization Grant	26,333	26,333	100%	6,583	9,375	142%
Multi-Sectoral Transfers to LLGs_Gou	19,639	21,557	110%	4,910	1,522	31%
Total Revenues shares	323,259	201,143	62%	80,815	50,684	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,639	0	0%	10,910	0	0%
Non Wage	233,649	153,252	66%	58,412	58,464	100%
Development Expenditure						
Domestic Development	45,971	22,676	49%	11,493	7,163	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	323,259	175,929	54%	80,815	65,627	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		25,214				
Donor Development		0				
Total Unspent		25,214	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned for ugx 80,815,000 and received UGX 50,684,000 in quarter three representing 63% of the approved recurrent budget translating into Ugx 201,143,000 cumulative receipt which is 62% of the annual approved budget.

Reasons for unspent balances on the bank account

The unspent funds of shs25,929,000 are for the water borne construction and office furniture for CFO's office.

Highlights of physical performance by end of the quarter

Paid departmental salaries for all staffs in the district, conducted warrants for all funds in the district, submitted semi-annual financial statements to the office of Accountant General, procured accounting stationery for the District, held 2 revenue enhancement meetings, held one budget meeting, filed URA tax returns

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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	255,896	80%	80,181	78,215	98%
District Unconditional Grant (Non-Wage)	230,569	172,927	75%	57,642	57,642	100%
Locally Raised Revenues	26,535	37,478	141%	6,634	7,208	109%
Multi-Sectoral Transfers to LLGs_NonWage	53,121	45,492	86%	13,280	13,365	101%
Multi-Sectoral Transfers to LLGs_Wage	10,500	0	0%	2,625	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	320,725	255,896	80%	80,181	78,215	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,500	0	0%	2,625	0	0%
Non Wage	310,225	250,816	81%	77,556	74,610	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	320,725	250,816	78%	80,181	74,610	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,080				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,080	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the statutory department had cumulatively received Ugx 255,896,000 representing 80% of the budget performance. The cumulative recurrent revenue was Ugx 255,896,000 (80%), of which District Unconditional Grant (Non-Wage) Ugx 172,927,000 (75%), locally raised revenue Ugx 37,478,000 (141%) and Multi-Sectoral Transfers to LLGs-Non-Wage Ugx 45,492,000(86%).

Reasons for unspent balances on the bank account

The unspent funds were for the LLG Councils

Highlights of physical performance by end of the quarter

One Land board meeting held Four District Service Commission meeting held
Two Contracts committee meeting held
Two PAC meetings held
Facilitate the office of Clerk to Council to coordinate council activities
Three sectoral committee meetings held
One Council meeting held
One business committee held

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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	701,559	76%	232,206	237,040	102%
District Unconditional Grant (Non-Wage)	2,358	1,974	84%	590	590	100%
Locally Raised Revenues	3,636	0	0%	909	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,360	7,094	96%	1,840	1,696	92%
Sector Conditional Grant (Non-Wage)	283,439	212,579	75%	70,860	70,860	100%
Sector Conditional Grant (Wage)	632,032	479,911	76%	158,008	163,895	104%
Development Revenues	121,522	110,334	91%	4,491	34,519	769%
Multi-Sectoral Transfers to LLGs_Gou	17,965	6,777	38%	4,491	0	0%
Sector Development Grant	103,557	103,557	100%	0	34,519	0%
Total Revenues shares	1,050,348	811,893	77%	236,698	271,559	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	632,032	479,911	76%	158,007	174,028	110%
Non Wage	296,793	163,611	55%	74,198	70,874	96%
Development Expenditure						
Domestic Development	121,522	50,626	42%	4,491	13,129	292%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,050,348	694,148	66%	236,697	258,031	109%
C: Unspent Balances						
Recurrent Balances						
		58,037	8%			
Wage		0				
Non Wage		58,037				
Development Balances						
		59,707	54%			
Domestic Development		59,707				
Donor Development		0				
Total Unspent		117,745	15%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the Production department had cumulatively received Ugx 811,893,000, representing 77% of the budget performance. The cumulative recurrent revenue was Ugx 701,559,000 (76%), of which District Unconditional Grant (Non-Wage) 1,974,000 (84%), Multi-Sectoral Transfers to LLGs-Non-Wage Ugx 7,094,000 (96%), Sector Conditional Grant (Non-Wage) Ugx 212,579,000 (75%), and Sector Conditional Grant (Wage) Ugx 479,911,000 (76%)

The department further cumulatively spent development revenues of Ugx 110,334,000 (91%), 6,777,000 (38%) Multi-Sectoral Transfers to LLGs-GoU and Ugx 103,557,000 (100%) Sector Development Grant.

Reasons for unspent balances on the bank account

(Development Grants) Some of the funds were planned for procurement of planting materials for cassava, Avocado for demonstration establishment which could only be implemented during the rainy season (April-May). The procurement process for other agricultural inputs such as vaccines and bee hives was still on-going by the end of the third quarter.

(Non-Wage recurrent) The supplier for fuel didn't raise a request for the money timely to be paid in the third quarter, so the funds remained on the account but the fuel had been consumed for activity implementation. Other funds had been planned to supervise the establishment of the demonstration gardens, which was not possible in March, 2019 due to prolonged dry spell

Highlights of physical performance by end of the quarter

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1. Conducted one round of Multi-sectoral monitoring and technical supervision of agricultural projects to ensure value for money covering all 9 Sub-Counties
2. Repaired and serviced the Departmental vehicle and Motorcycles
3. Compiled and submitted one report to MAAIF and other relevant stakeholders
4. Conducted one departmental staff planning and review meeting
5. Repaired 01 printer, 01 desk top computer, 02 laptops (for crop & fisheries) and installed anti-virus for 12 months
6. Collected 28 Diaries and issued them out to all the 28 staff Agric. Extension staff and trained them on how to use them as monitoring and self-assessment tools for staff service delivery
7. Conducted one radio talk shows on Agricultural Extension
8. Attended handover ceremony of the transport equipment and collection of the equipment, issued out to DLGs by MAAIF, from Namalere, Wakiso District. This included 01 brandy new Toyota Double cabin pick-up and 08 brandy new Yamaha motorcycles to support implementation of Agricultural Extension activities in the district
9. Conducted farmers monitoring and supervision by sub-county stake holders and technical staff to give on-the-spot advice to farmers and/or treat sick animals
10. Carried out inspection of slaughtered animals and fish to ensure safety of food from animal/fish origin. 230 cattle and 140 goats inspected before and after slaughter. Fish inspection done in all the sub-counties with waters
11. Carried out Artificial Insemination in cattle and these were 06 in number
12. Conducted 165 farmer training meetings by sub-county Agricultural Extension staff at parish levels
13. Conducted one round of pest and disease surveillance in crops and livestock in all the 09 Sub-Counties
14. Conducted six rounds of fisheries enforcement patrols against illegal fishing activities
15. Carried out Statistical field data collection under the fisheries, crop, livestock and entomology sectors
16. Conducted demonstrations on the benefits of controlling ticks in livestock by spraying using Deltamethrine acaricide where 09 litres of Deltamethrine acaricide were procured, 43 demonstrations conducted at parish levels, 585 participants trained, 3,340 cattle, 451 goats/sheep and 104 pigs were sprayed
17. Conducted demonstrations on the benefits of vaccinating local chicken against Newcastle Disease and Fowl pox where 50,000 doses of NCD/Lasota vaccine, 20,000 doses of NCD/IB and 50,000 doses of Fowlpox vaccine were used to vaccinate 25,000 local chicken for 2 rounds covering 417 households
18. Prepared, verified and registered host beneficiary farmers under the OWC programme and the District Agricultural Enterprises for season A, 2019 where 3,000 farmers were for maize, 81 for goats, 1,696 for coffee, 18 for dairy cattle, 213 for citrus, 444 for mangoes, 323 for cassava and 100 farmers for Avocado were prepared, gardens verified and registered
19. Paid balance and retention for Construction of the Production Offices block

Vote:594 Namayingo District

Quarter3

*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	1,733,247	72%	601,519	585,363	97%
District Unconditional Grant (Non-Wage)	3,066	1,697	55%	767	566	74%
Locally Raised Revenues	1,873	1,000	53%	468	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,341	16,283	21%	19,585	4,234	22%
Multi-Sectoral Transfers to LLGs_Wage	9,408	0	0%	2,352	0	0%
Other Transfers from Central Government	75,459	33,606	45%	18,865	18,865	100%
Sector Conditional Grant (Non-Wage)	130,586	97,940	75%	32,647	32,647	100%
Sector Conditional Grant (Wage)	2,107,341	1,582,721	75%	526,835	529,051	100%
Development Revenues	984,135	643,038	65%	258,070	261,698	101%
External Financing	411,924	95,428	23%	102,981	70,679	69%
Multi-Sectoral Transfers to LLGs_Gou	42,054	17,454	42%	10,514	14,300	136%
Sector Development Grant	530,157	530,157	100%	144,576	176,719	122%
Total Revenues shares	3,390,209	2,376,285	70%	859,589	847,061	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,116,749	1,582,721	75%	529,187	529,051	100%
Non Wage	289,326	131,661	46%	72,331	78,696	109%
Development Expenditure						
Domestic Development	572,211	205,809	36%	155,089	164,225	106%
Donor Development	411,924	28,732	7%	102,981	3,984	4%
Total Expenditure	3,390,209	1,948,923	57%	859,588	775,955	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		18,865				
Development Balances						
		408,497	64%			

Vote:594 Namayingo District**Quarter3**

Domestic Development	341,802		
Donor Development	66,695		
Total Unspent	427,362	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the Health department had cumulatively received Ugx 2,376,285,000 representing 70% of the budget performance. The cumulative recurrent revenue was Ugx 1,733,247,000 (72%) of which District Un-conditional Grant (Non-Wage) 1,697,000 (55%), Locally raised revenue Ugx 1,000,000 (53%), Multi-Sectoral Transfers to LLGs-Non-Wage Ugx 16,283,000 (21%), Other Transfers from Central Government Ugx 33,606,000 (45%), Sector Conditional Grant (Non-Wage) Ugx 97,940,000 (75%) and Sector Conditional Grant (Wage) Ugx 1,582,721,000 (75%)

The department further cumulatively spent development revenues of Ugx 643,038,000(65%) of which 95,428,000 (23%) was cumulatively spent as External financing, 7,454,000 (42%) Multi-Sectoral Transfers to LLGs-GoU and Ugx 530,157,000 (100%) Sector Development.

Reasons for unspent balances on the bank account

Unspent funds were for upgrading of Lolwe HC II to Health Centre III whose works were still ongoing by the close of the Quarter

Highlights of physical performance by end of the quarter

The department continued with its mandate in which it executed activities among which included Management of all cases in OPD at Lower Level health Facilities, treated patients including preventive services like conducting supervised deliveries, immunization against all immunizable diseases, Hepatitis B, Community based services including hygiene & sanitation promotion, integrated support supervision, conducted TX new surge outreaches, SMC (community social mobilization & engagement).

Conducted mentor ship and training on HMIS reporting tools.

Vote:594 Namayingo District

Quarter3

*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	6,566,570	74%	2,223,519	2,348,569	106%
District Unconditional Grant (Non-Wage)	3,066	1,728	56%	767	961	125%
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	885,256	67%	331,533	442,447	133%
Sector Conditional Grant (Wage)	7,548,851	5,679,586	75%	1,887,213	1,905,161	101%
Development Revenues	1,030,129	1,038,397	101%	257,532	350,163	136%
External Financing	53,387	67,000	125%	13,347	28,000	210%
Multi-Sectoral Transfers to LLGs_Gou	31,253	11,191	36%	7,813	7,000	90%
Sector Development Grant	945,489	945,489	100%	236,372	315,163	133%
Total Revenues shares	9,926,498	7,604,966	77%	2,481,051	2,698,732	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,548,851	5,679,586	75%	1,887,213	1,905,161	101%
Non Wage	1,347,518	820,562	61%	336,306	383,514	114%
Development Expenditure						
Domestic Development	976,742	180,501	18%	244,185	111,454	46%
Donor Development	53,387	39,000	73%	13,347	0	0%
Total Expenditure	9,926,498	6,719,650	68%	2,481,050	2,400,130	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		66,421				
Development Balances						
Domestic Development		790,896				

Vote:594 Namayingo District**Quarter3**

Donor Development	28,000		
Total Unspent	885,317	12%	

Summary of Workplan Revenues and Expenditure by Source

By close of the FY's three quarters, the department had cumulatively received ushs 6,566,570,000 as recurrent revenue a 74% budget performance of which ushs 5,679,586,000 was Sector Conditional Grant (Wage) representing 75% budget performance, 1,728,000 Ugshs was District Unconditional Grant non-wage representing 56% performance for the source, & ushs 885,256,000, a 67% budget performance was Sector Conditional Grant Non-wage. Ushs 1,038,397,000 was received for development activities by close of third quarter of which ushs 67,000,000 was from External Financing specifically UNICEF, ushs 945,489,000 (100% budget performance) was for Sector Development activities & ushs 11,191,000 was Multi-Sectoral Transfers to LLGs_Gou.

The department however spent all Sector Conditional Grant Wage on payment of teachers & other staff that receive salaries under the wage grant, ushs 820,562,000 (61%) budget expenditure was spent on recurrent activities in the department, ushs 39,000,000 was UNICEF funds spent & ushs 176,310,000 was development funds spent.

Reasons for unspent balances on the bank account

The department had unspent funds by close of third quarter for construction & supervision of works at Mwema Seed School in Mutumba that just kickstarted in the quarter due to bureaucracy in procurement process as well as activities that were carried forward to fourth quarter.

Highlights of physical performance by end of the quarter

Carried out routine inspection of the Primary and secondary schools

Disbursed UPE/USE/UPOLET funds to the government & government aided institutions

Carried out co-curricular activities where different schools participated in different talent development

Facilitated the kickstarting of the construction works of Mwema Seed School in Mutumba through submission of relevant documents to the line ministries, bid opening at regional level and approval of documents by contracts committee.

Made payments for construction of pit latrines at Namayuge, Bwisa, Gorofa & Lolwe Primary Schools in Buswale, Bukana & Lolwe sub-counties respectively.

Vote:594 Namayingo District

Quarter3

*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	321,513	325%	24,758	47,921	194%
District Unconditional Grant (Non-Wage)	708	531	75%	177	177	100%
Locally Raised Revenues	331	1,500	454%	83	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	194,327	38865%	125	0	0%
Multi-Sectoral Transfers to LLGs_Wage	12,492	0	0%	3,123	0	0%
Other Transfers from Central Government	85,000	125,155	147%	21,250	47,744	225%
Development Revenues	992,784	919,589	93%	251,196	237,766	95%
Multi-Sectoral Transfers to LLGs_Gou	419,902	0	0%	107,975	0	0%
Other Transfers from Central Government	572,883	919,589	161%	143,221	237,766	166%
Total Revenues shares	1,091,815	1,241,102	114%	275,954	285,687	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,492	0	0%	3,123	0	0%
Non Wage	86,538	273,769	316%	21,635	292	1%
Development Expenditure						
Domestic Development	992,784	859,519	87%	251,195	178,148	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,091,815	1,133,287	104%	275,953	178,440	65%
C: Unspent Balances						
Recurrent Balances						
		47,744	15%			
Wage		0				
Non Wage		47,744				
Development Balances						
		60,070	7%			
Domestic Development		60,070				
Donor Development		0				
Total Unspent		107,814	9%			

Vote:594 Namayingo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had a cumulative receipt 75% cumulative budget planned for the same period. The recurrent revenues received were up to 276% due to Other Government Transfers under Roads & Engineering received in Town Council in the first quarter

Reasons for unspent balances on the bank account

Unspent funds were committed funds which had not yet been debited by the close of the Quarter

Highlights of physical performance by end of the quarter

Equipment repairs (Mechanical Imprest, Quarterly Consultation to URF & MoWT, procured Quarterly Office Stationary & small office equipment, Quarterly Supervision and Monitoring and held one District Roads Committee meeting

Mechanized maintenance of Bumalenge - Matolo Road

Vote:594 Namayingo District

Quarter3

*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	30,154	77%	9,864	9,829	100%
Sector Conditional Grant (Non-Wage)	39,315	29,486	75%	9,864	9,829	100%
Development Revenues	485,056	485,056	100%	123,993	161,685	130%
Sector Development Grant	464,003	464,003	100%	118,730	154,668	130%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	524,371	515,210	98%	133,858	171,514	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	39,315	28,439	72%	9,864	12,979	132%
Development Expenditure						
Domestic Development	485,056	327,976	68%	123,993	138,620	112%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,371	356,414	68%	133,858	151,599	113%
C: Unspent Balances						
Recurrent Balances						
		1,715	6%			
Wage		0				
Non Wage		1,715				
Development Balances						
		157,080	32%			
Domestic Development		157,080				
Donor Development		0				
Total Unspent		158,795	31%			

Vote:594 Namayingo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The District Water Office by close of third quarter had cumulatively received Ugx 515,210,000/= for Non wage, Development and transitional grant.

The District Water Office spent Ugx 355,483,035/= for operation of the District water office, supervision and monitoring, promotion of community based management, promotion of sanitation, siting and drilling supervision, construction of boreholes (Drilling, pump testing, platform

Reasons for unspent balances on the bank account

delays in some of the construction works and retention period not exhausted

Highlights of physical performance by end of the quarter

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

Drilled succesfully 7 water sources with 2 dry wells and 2 wells that has low yield

trainned water and sanitation committies

rehabilitated total of 5 water sources bringing the total to eight (8)

completed the water and sanitation office block

Vote:594 Namayingo District

Quarter3

*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	11,678	13%	22,583	5,249	23%
District Unconditional Grant (Non-Wage)	6,604	4,839	73%	1,651	1,636	99%
Locally Raised Revenues	2,204	0	0%	551	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,057	2,000	12%	4,264	2,000	47%
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	4,839	75%	1,617	1,613	100%
Development Revenues	23,731	15,512	65%	5,933	1,147	19%
District Discretionary Development Equalization Grant	8,731	8,731	100%	2,183	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,001	6,781	45%	3,750	1,147	31%
Total Revenues shares	114,049	27,190	24%	28,516	6,396	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,000	0	0%	4,500	0	0%
Non Wage	72,317	7,741	11%	18,083	1,720	10%
Development Expenditure						
Domestic Development	23,731	9,634	41%	5,933	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	114,049	17,375	15%	28,516	1,720	6%
C: Unspent Balances						
Recurrent Balances		3,937	34%			
Wage		0				
Non Wage		3,937				
Development Balances		5,878	38%			
Domestic Development		5,878				

Vote:594 Namayingo District**Quarter3**

Donor Development	0		
Total Unspent	9,815	36%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had received UGX. 27,190,000 representing 24% out-turn against the 75% tri-quarterly budget planned. This was caused by no receipts from the planned FIEFOC 2 funds.

Reasons for unspent balances on the bank account

Balances un-utilized were meant for tree planting activities, which were postponed to Quarter four due to lack of adequate rains to support tree planting

Highlights of physical performance by end of the quarter

procured office furniture for Environment Office and Natural Resources, 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.
Carrying out screening of development projects for environmental compliance

Vote:594 Namayingo District

Quarter3

*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	136,680	46%	73,974	18,307	25%
District Unconditional Grant (Non-Wage)	11,557	4,510	39%	2,889	0	0%
Locally Raised Revenues	3,746	6,181	165%	936	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,586	6,573	27%	6,147	2,437	40%
Multi-Sectoral Transfers to LLGs_Wage	4,740	0	0%	1,185	0	0%
Other Transfers from Central Government	199,342	80,473	40%	49,836	2,889	6%
Sector Conditional Grant (Non-Wage)	51,925	38,944	75%	12,981	12,981	100%
Development Revenues	624,623	343,514	55%	156,156	173,897	111%
District Discretionary Development Equalization Grant	57,981	57,981	100%	14,495	41,665	287%
Multi-Sectoral Transfers to LLGs_Gou	25,712	6,817	27%	6,428	1,365	21%
Other Transfers from Central Government	540,930	278,716	52%	135,232	130,867	97%
Total Revenues shares	920,519	480,194	52%	230,130	192,204	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,740	0	0%	1,185	0	0%
Non Wage	291,156	106,742	37%	72,789	46,983	65%
Development Expenditure						
Domestic Development	624,623	80,933	13%	156,156	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	920,519	187,675	20%	230,130	46,983	20%
C: Unspent Balances						
Recurrent Balances						
		29,938	22%			
Wage		0				
Non Wage		29,938				

Vote:594 Namayingo District**Quarter3**

Development Balances	262,581	76%	
Domestic Development	262,581		
Donor Development	0		
Total Unspent	292,519	61%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 2,889,000/= as Other Transfer from Central Government ,2,437,000/= as Multi Sectoral Transfers,12,981,000/=,as Sector Development Grant 1,365,000/= as multi Sectoral Transfers to LLGs 130,867,000/= as Other Government Transfers,41,665,000/= as DDEG totaling to 192,204,000/=

Reasons for unspent balances on the bank account

The unspent balance is money is for Groups of YLP which are yet to be trained before the Disbursement and PWD which are yet to be approved by the Disability Council before funding.

Highlights of physical performance by end of the quarter

Two Departmental Meetings held

Facilitated the DCDO to MoGLSD and DVV to consult on Women Council Issues and submit of Financial reports for ICOLEW

Procured Assorted stationary

Facilitated the Accountant to travel to the Bank

35 cases handled on child neglect, on Domestic Violence, cases on land grabbing, child stealing, child to child sex, psychological torture.

15 Social inquiries were conducted

15 cases attended to in court

Arbitration and mediation of conflicts

One (01) child was placed at Mbale remand home Placing of children in Mbale remand Home

Facilitate the DCDO, SCDO and SPSWO to carry out Support supervision to Sigulu, Bukana and Lolwe

SDG Funds transferred to all Sub Counties

15 FAL Instructors were trained from the 9 lower local Gov't

1Facilitators meeting was conducted and a total of 32 participants attended

A total of 548 participants data was collected

1Facilitators meeting was conducted and a total of 20 participants attended

Vote:594 Namayingo District

Quarter3

4 meetings were conducted and a total of 315 participants attended

All the 20 CEGs received their cheques and a total of 24M was disbursed

2 meetings were conducted

5 CEGs in Buyinja and 4 CEGs in Banda sub counties followed up

5 CEGs were monitored by the district and 20 CEGs monitored by CDOs

1 DICC meeting was conducted

11 Beneficiary Groups were trained

11 Beneficiary Groups were given Cheques

Eight Groups were submitted

District Youth Council Executive facilitated to carry out Monitoring

17 groups were submitted in two phases

748 Beneficiaries were paid and 188 new Beneficiaries were enrolled under SAGE

Vote:594 Namayingo District

Quarter3

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	24,318	70%	8,737	5,955	68%
District Unconditional Grant (Non-Wage)	23,821	17,865	75%	5,955	5,955	100%
Locally Raised Revenues	11,128	6,453	58%	2,782	0	0%
Development Revenues	81,586	59,866	73%	25,397	3,267	13%
District Discretionary Development Equalization Grant	59,866	59,866	100%	14,967	3,267	22%
External Financing	21,720	0	0%	5,430	0	0%
Total Revenues shares	116,534	84,184	72%	34,134	9,222	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,948	19,764	57%	8,737	6,065	69%
Development Expenditure						
Domestic Development	59,866	59,866	100%	14,966	9,924	66%
Donor Development	21,720	0	0%	5,430	0	0%
Total Expenditure	116,534	79,630	68%	29,134	15,989	55%
C: Unspent Balances						
Recurrent Balances		4,555	19%			
Wage		0				
Non Wage		4,555				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,555	5%			

Vote:594 Namayingo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 3 FY 2018/19, the department had cumulatively received ugx 84,184,000 a representation of 72% of the budget approved. Ugx 17,865,000 representing 75% performance was district unconditional grant non-wage, Ugx 6,453,000 was locally raised revenue representing 58% budget performance & Ugx 59,866,000 (100%) budget performance was District Discretionary Equalization Grant.

The recurrent revenues were spent on recurrent activities planned in the quarter while development funds were for both multi-sectoral monitoring & payment of balance for construction works 5 stance lined pit latrines in Lolwe Island Sub-County.

Reasons for unspent balances on the bank account

Ugx 6,650,032 was DDEG unspent which comprise of balance payment for Kandege Primary School 5-stance lined pit latrine whose works were unfinished by close of the quarter. The department had some unspent recurrent revenue at the end of the quarter for activities forwarded to third quarter.

Highlights of physical performance by end of the quarter

In quarter 3, Planning department continued with the coordination role of the financial year. Among others, the department led officers accompanied with political leaders to conduct multisectoral & departmental monitoring of the ongoing works as well as completed works in most of the Mainland sub-counties as well as some island sub-counties under DDEG, coordinated the district & line ministry of Finance, Planning & Economic Development, conducted the 3 monthly Extended District TPC Meetings in which among others UWEP & YLP groups were approved for funding, coordinated, prepared & submitted the Q2 consolidated PBS Budget Performance Report.

Vote:594 Namayingo District

Quarter3

*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	16,603	57%	7,251	4,304	59%
District Unconditional Grant (Non-Wage)	17,217	12,913	75%	4,304	4,304	100%
Locally Raised Revenues	8,043	3,690	46%	2,011	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,744	0	0%	936	0	0%
Development Revenues	4,600	5,400	117%	1,150	3,133	272%
District Discretionary Development Equalization Grant	3,400	3,400	100%	850	1,133	133%
Multi-Sectoral Transfers to LLGs_Gou	1,200	2,000	167%	300	2,000	667%
Total Revenues shares	33,604	22,003	65%	8,401	7,438	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	29,004	14,900	51%	8,187	4,102	50%
Development Expenditure						
Domestic Development	4,600	5,398	117%	1,150	3,133	272%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,604	20,298	60%	9,337	7,235	77%
C: Unspent Balances						
Recurrent Balances						
		1,702	10%			
Wage		0				
Non Wage		1,702				
Development Balances						
		2	0%			
Domestic Development		2				
Donor Development		0				
Total Unspent		1,704	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had cumulatively received Ugx 22,003,000 representing 57% Budget release of which Ugx 16,603,000 was recurrent revenue & Ugx 5,400,000 was development funds planned for audit of DDEG funds.

The department cumulatively spent Ugx 14,900,000 (51%) of the non-wage for recurrent activities Ugx 3,398,000 (74%) of DDEG was spent on auditing of DDEG projects.

Reasons for unspent balances on the bank account

The unspent funds on the bank account were for repairing of the departmental motorcycle whose payment had not been done by the end of the quarter, purchase of small office equipment

Highlights of physical performance by end of the quarter

Procured the cleaning and sanitation materials. Submitted one (1) Internal Audit reports. Audited the DDEG projects at both the Higher Local Governments and Lower Local Governments.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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 for the Months of January, February and March, paid allowances to casual worker, Paid pension and Gratiuty for Local Governments, Coordinated and Monitored appraisals in LLGs of Sigulu and Bukana, Procured of fuel for CAO, PAS and ACAO and Held District 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	Payment of staff salaries, payment of allowances to casual worker, Payment of pension and Gratiuty for Local Governments, Coordination and Monitoring appraisals in LLGs of Sigulu and Bukana, Procurement of fuel for CAO, PAS and ACAO, Holding District DEC meetings
211101 General Staff Salaries	1,350,735	1,018,837	75 %		343,470
211103 Allowances (Incl. Casuals, Temporary)	11,000	8,073	73 %		2,633
212105 Pension for Local Governments	152,480	60,347	40 %		21,061
212107 Gratiuty for Local Governments	241,142	76,116	32 %		51,000
221007 Books, Periodicals & Newspapers	1,056	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	942	537	57 %		400
221017 Subscriptions	2,000	1,000	50 %		0
223006 Water	600	0	0 %		0
227001 Travel inland	1,601	10,895	680 %		1,696
227002 Travel abroad	2,500	2,500	100 %		0
227004 Fuel, Lubricants and Oils	16,400	12,031	73 %		3,831
228002 Maintenance - Vehicles	70,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0

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321608 General Public Service Pension arrears (Budgeting)	79,337	0	0 %	0
Wage Rect:	1,350,735	1,018,837	75 %	343,470
Non Wage Rect:	580,057	172,497	30 %	80,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,930,792	1,191,334	62 %	424,089
Reasons for over/under performance:				
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	(70%)	(2%)Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	(70%)70% of established posts filled
%age of staff appraised	(91) 91% of staff appraised	(98%)	(98%)98% of staff appraised	(98%)98% 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	(98%)	()	(98%)98% 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	(99%)	()	(99%)99% of pensioners received funds from Public Service and paid pension by 28th of every month
Non Standard Outputs:	N/A	Inducted newly recruited staff across all departments at the the District, Procured meals and refreshments during departmental meetings	N/A	Induction of newly recruited staff across all departments at the the District, Procurement of meals and refreshments during departmental meetings
211103 Allowances (Incl. Casuals, Temporary)	1,000	900	90 %	450
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
221008 Computer supplies and Information Technology (IT)	500	350	70 %	350
221009 Welfare and Entertainment	800	590	74 %	390
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	3,030	76 %	1,210

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227004 Fuel, Lubricants and Oils	398	296	74 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,473	6,166	73 %	2,696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,473	6,166	73 %	2,696

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

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	(0)N/A This CBG was planned under Administrative Capital due to system errors	(0)N/A This CBG was planned under Administrtraive capital due to system errors
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)Capacity building Plan in place and implemented Coordination of Lower Local Governments in capacity building of staff in line with Capacity building 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
Non Standard Outputs:	N/A	N/A	N/A

221002 Workshops and Seminars	1,534	1,150	75 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,534	1,150	75 %	766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,534	1,150	75 %	766

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	Mandatory notices of programmes and funds received posted on notice boards	Mandatory notices of programmes and funds received posted on notice boards,	Mandatory notices of programmes and funds received posted on notice boards
221007 Books, Periodicals & Newspapers	850	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,400	1,050	75 %	350
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222002 Postage and Courier	150	175	117 %	175
222003 Information and communications technology (ICT)	700	350	50 %	0
227001 Travel inland	2,214	2,200	99 %	100
228002 Maintenance - Vehicles	500	1,070	214 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,314	5,220	83 %	875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,314	5,220	83 %	875
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office maintained, coordinated & supported	Purchased fuel, Newspapers, Airtime, cleaning materials and Stationery to facilitate CAO's office daily operations	Office maintained, coordinated & supported	Purchasing fuel, Newspapers, Airtime, cleaning materials and Stationery to facilitate CAO's office daily operations
211103 Allowances (Incl. Casuals, Temporary)	1,200	3,360	280 %	300
221001 Advertising and Public Relations	500	600	120 %	600
221007 Books, Periodicals & Newspapers	1,056	790	75 %	278
221009 Welfare and Entertainment	4,000	2,640	66 %	640
221011 Printing, Stationery, Photocopying and Binding	2,200	1,314	60 %	450
221012 Small Office Equipment	2,000	1,438	72 %	250
221014 Bank Charges and other Bank related costs	500	97	19 %	47
222001 Telecommunications	1,500	1,125	75 %	450
222003 Information and communications technology (ICT)	500	550	110 %	300
223005 Electricity	1,200	900	75 %	500
223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	2,100	1,561	74 %	711
227004 Fuel, Lubricants and Oils	9,500	10,453	110 %	4,246
228002 Maintenance - Vehicles	3,371	1,577	47 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,227	26,404	87 %	9,217
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,227	26,404	87 %	9,217

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Workplan : 1a Administration

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 : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Four monitoring visits to LLGs and project areas within the District	(1)		(1)A monitoring visit to LLGs and project areas within the District	(1)A monitoring visit to LLGs of Sigulu and Bukana was done
No. of monitoring reports generated	(4) Four monitoring visits to LLGs and project areas within the District	(1)		(1)A monitoring report generated	(1)A monitoring report generated
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,000	400	20 %		0
227004 Fuel, Lubricants and Oils	1,000	3,000	300 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,400	97 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	3,400	97 %		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	Payrolls printed and data captured for all staff paid salaries		payrolls printed and data captured for all staff paid salaries	Printing payroll, data capture for staff salaries at the Ministry of Public Service
221011 Printing, Stationery, Photocopying and Binding	1,049	1,287	123 %		0
227001 Travel inland	5,000	2,778	56 %		1,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,049	4,065	67 %		1,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,049	4,065	67 %		1,340
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					

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Non Standard Outputs:	computer supplies and office stationery procured & mails dispatched.	Procured small office equipment, dispatched mails, Maintained the departmental motorcycle UG 2815 M	office stationery procured & mails dispatched.	Procurement of small office equipment, dispatching of mails, Maintenance of the departmental motorcycle UG 2815 M
222001 Telecommunications	200	150	75 %	50
223005 Electricity	50	25	50 %	0
227001 Travel inland	4,000	2,372	59 %	2,372
227004 Fuel, Lubricants and Oils	1,800	900	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,050	3,447	57 %	2,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,050	3,447	57 %	2,422
Reasons for over/under performance:				
Output : 138113 Procurement Services				
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 05 projects monitored, 01 Bookshelve procured.	An advert was Ran in the new vision about the procurement notice inviting tenderers to bid for assorted works, goods and services, Paid fuel and allowances to enable submission of procurement documents to PPDA Mbale	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	Ran job advert in the new vision about the procurement notice inviting tenderers to bid for assorted works, goods and services, Payment of travel and fuel allowances to the PPDA Mbale to submit procurement documents
221001 Advertising and Public Relations	3,000	2,910	97 %	1,500
221008 Computer supplies and Information Technology (IT)	1,400	300	21 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	990	99 %	530
227001 Travel inland	1,566	402	26 %	192
227004 Fuel, Lubricants and Oils	1,000	542	54 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,966	5,144	65 %	2,714
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,966	5,144	65 %	2,714

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Workplan : 1a Administration

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 : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) 1 computer procured	(0)		(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(1) 1 Administration block maintained & balances for Council Hall renovation paid	(0)		(1)Administration block maintained	(0)N/A
Non Standard Outputs:	Capacity Building facilitation to Human resource & other staffs paid	N/A		Capacity Building facilitation to Human resource & other staffs paid	N/A
281504 Monitoring, Supervision & Appraisal of capital works	18,471	15,723	85 %		3,528
312101 Non-Residential Buildings	10,010	9,900	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,481	25,623	90 %		3,528
Donor Dev:	0	0	0 %		0
Total:	28,481	25,623	90 %		3,528
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>1,350,735</i>	<i>1,018,837</i>	<i>75 %</i>		<i>343,470</i>
<i>Non-Wage Reccurent:</i>	<i>650,170</i>	<i>227,493</i>	<i>35 %</i>		<i>100,650</i>
<i>GoU Dev:</i>	<i>28,481</i>	<i>25,623</i>	<i>90 %</i>		<i>3,528</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>1,271,954</i>	<i>62.7 %</i>		<i>447,647</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-18)	(1)		0N/A	(2019-01-30)submitted the semi- annual financial report 2018/2019
	Submission of the final accounts for the year 2017/18				
Non Standard Outputs:	N/A	cpa registration, warranting and invoicing, filing returns, procure office furniture, preparation of BOQ's, supervision of LLG's,		N/A	cpa registration, warranting and invoicing, filing returns, procure office furniture, preparation of BOQ's, supervision of LLG's,
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	3,000	400	13 %		400
221003 Staff Training	4,000	2,980	75 %		990
221007 Books, Periodicals & Newspapers	756	334	44 %		0
221008 Computer supplies and Information Technology (IT)	700	200	29 %		200
221009 Welfare and Entertainment	2,000	1,532	77 %		532
221011 Printing, Stationery, Photocopying and Binding	2,200	1,312	60 %		762
221012 Small Office Equipment	500	550	110 %		250
221017 Subscriptions	500	450	90 %		0
222001 Telecommunications	1,064	50	5 %		0
227001 Travel inland	14,536	10,828	74 %		3,468
227004 Fuel, Lubricants and Oils	1,000	1,324	132 %		1,174
228003 Maintenance – Machinery, Equipment & Furniture	300	150	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,356	20,109	64 %		7,776
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,356	20,109	64 %		7,776
Reasons for over/under performance: Hybrid system of IFMS requires a lot of movement and transport costs to kampala, untimely releases of funds delays implementation.					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(4000) Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	(3000)		(1000)Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	(1000)1000 accounting stationery procured, 8 sub-counties tax sensitized, 2 revenue enhancement meetings held,
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	(2000)		(2000)Accounting stationery to be procured, sensitization of the tax payers and production of the District revenue enhancement plan	(2000)1000 accounting stationery procured, 8 sub-counties tax sensitized, 2 revenue enhancement meetings held,
Non Standard Outputs:	N/A	URA tax returns filed, 4 staff meetings held,		N/A	URA tax returns filed, 2 staff meetings held,
221008 Computer supplies and Information Technology (IT)	700	525	75 %		300
221011 Printing, Stationery, Photocopying and Binding	9,100	5,107	56 %		1,550
221012 Small Office Equipment	500	625	125 %		375
222001 Telecommunications	756	480	63 %		480
227001 Travel inland	11,254	8,375	74 %		2,810
227004 Fuel, Lubricants and Oils	3,195	2,165	68 %		1,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,505	17,277	68 %		6,745
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,505	17,277	68 %		6,745
Reasons for over/under performance:	unharmonized taxes between the district and MAAIF in the lake, prolonged drought affecting agriculture yield, fish smuggling at night,				
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	(1)		(N/A)	(2019-03-12)draft workplan presented to 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	(1)		(presenting of draft budget and annual work plan to council	(2019-03-12)draft budget annual work plan presented to council
Non Standard Outputs:	N/A	3 budget desk meetings held		N/A	1 budget desk meeting
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,603	2,416	67 %		1,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,103	2,416	59 %		1,158
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,103	2,416	59 %		1,158

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	nil				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	N/A		N/A		
221008 Computer supplies and Information Technology (IT)	437	405	93 %		300
221012 Small Office Equipment	1,100	725	66 %		200
221016 IFMS Recurrent costs	30,000	14,761	49 %		3,293
223005 Electricity	680	440	65 %		150
224004 Cleaning and Sanitation	1,200	680	57 %		0
227001 Travel inland	1,800	611	34 %		82
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,217	17,622	50 %		4,025
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,217	17,622	50 %		4,025
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	()		()	(2019-03-12)monthly tax returns, submitted semi-annual financial reports,
Non Standard Outputs:	N/A	warranted and invoiced for q1-q3 releases	N/A		warranted and invoiced for q3 releases
221008 Computer supplies and Information Technology (IT)	802	700	87 %		300
221011 Printing, Stationery, Photocopying and Binding	1,500	8,805	587 %		8,150
227001 Travel inland	5,200	4,731	91 %		1,179
227004 Fuel, Lubricants and Oils	2,000	916	46 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,502	15,152	159 %		9,879
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,502	15,152	159 %		9,879
Reasons for over/under performance: hybrid IFMS system requires traveling to areas with active facilities to operate					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					

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N/A					
Non Standard Outputs:	N/A	purchased office furniture for CFO's office and development of water borne toilet drawings and BOQ's		N/A	purchased office furniture for CFO's office and development of water borne toilet drawings and BOQ's
312101 Non-Residential Buildings	18,750	460	2 %		460
312203 Furniture & Fixtures	7,583	1,460	19 %		1,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,333	1,920	7 %		1,920
Donor Dev:	0	0	0 %		0
Total:	26,333	1,920	7 %		1,920
Reasons for over/under performance: Nil					
Total For Finance : Wage Rect:	0	0	0 %		0
Non-Wage Reccurrent:	105,683	72,577	69 %		29,583
GoU Dev:	26,333	1,920	7 %		1,920
Donor Dev:	0	0	0 %		0
Grand Total:	132,016	74,497	56.4 %		31,503

Vote:594 Namayingo District**Quarter3****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	three council meetings held Council activities coordinated Government projects monitored		Government programs monitored, Proper coordination of council activities	Held one council meeting Monitored government projects Coordinated council activities
211103 Allowances (Incl. Casuals, Temporary)	96,262	71,827	75 %		23,858
213004 Gratuity Expenses	46,085	38,205	83 %		12,555
221007 Books, Periodicals & Newspapers	1,000	108	11 %		0
221008 Computer supplies and Information Technology (IT)	360	0	0 %		0
221009 Welfare and Entertainment	1,640	970	59 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	550	50 %		0
221012 Small Office Equipment	300	150	50 %		0
221014 Bank Charges and other Bank related costs	150	640	426 %		282
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	760	380	50 %		0
222003 Information and communications technology (ICT)	500	250	50 %		0
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	700	50	7 %		0
227001 Travel inland	22,000	14,084	64 %		2,005
227004 Fuel, Lubricants and Oils	27,301	33,577	123 %		3,058
228002 Maintenance - Vehicles	3,000	2,104	70 %		1,175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	201,858	162,894	81 %		42,932
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,858	162,894	81 %		42,932
Reasons for over/under performance: limited funds					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Periodical Contracts committee meetings held	Eight contracts committee meetings held	Periodical Contracts committee meetings held	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	2,213	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	2,213	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	2,213	65 %	0

Reasons for over/under performance: limited funding

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	DSC periodic meetings facilitated	Eight meetings held	DSC periodic meetings facilitated	Four meetings held
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,800	38 %	600
221001 Advertising and Public Relations	2,000	750	38 %	0
221004 Recruitment Expenses	3,000	8,392	280 %	5,435
221007 Books, Periodicals & Newspapers	600	246	41 %	0
221009 Welfare and Entertainment	500	240	48 %	240
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
224004 Cleaning and Sanitation	400	400	100 %	100
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,700	13,428	98 %	6,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,700	13,428	98 %	6,975

Reasons for over/under performance: limited 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	(20)	(6)Registration, renewal, and extension of lease applications in the district by the district Land Board	(0)Registration, renewal and extension of lease application in the district by the district land board
No. of Land board meetings	(4) 4 Land Board meetings held and 4 sets of minutes produced and shared among members	(1)	(1)Land Board meetings held and a set of minutes produced and shared among members	(0)land board meeting held and minutes are in place
Non Standard Outputs:	N/A	N/A	N/A	N/A

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221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,451	1,824	74 %	612
227004 Fuel, Lubricants and Oils	1,200	776	65 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,451	2,800	63 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,451	2,800	63 %	1,000

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Public Accounts committee to review Auditor General's reports	(7)	(1)Public Accounts committee to review Auditor General's reports	(0)Public Accounts committee to review internal Audit reports
No. of LG PAC reports discussed by Council	(4) 4 PAC reports presented to the District for discussion and appropriate implementation	(0)	(0)A PAC report presented to the District for discussion and appropriate implementation	(0)PAC reports presented to the district council for discussion and appropriate action and implementation of the recommendations was to be done
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	500	375	75 %	250
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	185
227001 Travel inland	6,500	3,275	50 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	4,100	54 %	1,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	4,100	54 %	1,925

Reasons for over/under performance:

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	(0)	(1)Minutes of council meetings, Resolutions made and Minute Extracts	(0)Minutes of council meetings, Resolutions and Minute Extracts are in place
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,200	2,000	91 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,000	91 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	2,000	91 %	1,000
Reasons for over/under performance: LIMITED FUNDS				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:		10 committee meeting held		
	Sectoral committee meetings held to prepared for council		Sectoral committee meetings held to prepared for council	Sectoral committee meetings held to prepare for council
211103 Allowances (Incl. Casuals, Temporary)	23,895	17,890	75 %	5,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,895	17,890	75 %	5,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,895	17,890	75 %	5,980
Reasons for over/under performance: limited funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>257,104</i>	<i>205,325</i>	<i>80 %</i>	<i>59,812</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,104</i>	<i>205,325</i>	<i>79.9 %</i>	<i>59,812</i>

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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
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	Paid salary to all staff for 12 months, 3,000 farmers for maize, 81 for goats, 1,696 for coffee, 18 for dairy cattle, 213 for citrus, 444 for mangoes, 323 for cassava and 100 farmers for Avocado were prepared, gardens verified and registered, Statistical data on production collected, 06 water patrols conducted, 10 boat seines, 11,372 under sized hooks, 10 monofilaments and 04 cast nets seized and destroyed		Salary paid to all staff for 12 months	Salary payment to all staff for 12 months, 3,000 farmers for maize, 81 for goats, 1,696 for coffee, 18 for dairy cattle, 213 for citrus, 444 for mangoes, 323 for cassava and 100 farmers for Avocado were prepared, gardens verified and registered, Data collected once for the quarter and 06 rounds of fisheries enforcement patrols conducted.
211101 General Staff Salaries	632,032	479,911	76 %		174,028
221009 Welfare and Entertainment	6,111	4,365	71 %		840
221011 Printing, Stationery, Photocopying and Binding	5,634	2,508	45 %		50
222003 Information and communications technology (ICT)	2,160	1,295	60 %		360
224001 Medical and Agricultural supplies	40,496	22,736	56 %		17,327
227001 Travel inland	63,330	43,912	69 %		13,034
227004 Fuel, Lubricants and Oils	41,967	17,169	41 %		6,459
228002 Maintenance - Vehicles	14,400	10,989	76 %		3,600
Wage Rect:	632,032	479,911	76 %		174,028
Non Wage Rect:	174,098	102,974	59 %		41,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	806,130	582,885	72 %		215,698
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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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 the District and Sub-County stakeholders, Quarterly planning meetings done at all levels and training farmers in production and management of crops, livestock, fisheries and entomology and carried out 01 round of surveillance per sub-county for the 9 sub-counties were 230 cattle and 140 goats were inspected before and after slaughter	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 the District and Sub-County stakeholders, Quarterly planning meetings done at all levels and training farmers in production and management of crops, livestock, fisheries and entomology and 01 round of surveillance per sub-county for the 9 sub-counties were 230 cattle and 140 goats were inspected before and after slaughter
221001 Advertising and Public Relations	1,500	800	53 %	800
221007 Books, Periodicals & Newspapers	600	900	150 %	900
221008 Computer supplies and Information Technology (IT)	4,200	1,480	35 %	700
221009 Welfare and Entertainment	4,285	300	7 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	920	92 %	320
221012 Small Office Equipment	2,256	300	13 %	150
221014 Bank Charges and other Bank related costs	500	0	0 %	0
223005 Electricity	1,000	392	39 %	172
223006 Water	613	140	23 %	140
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	17,500	6,360	36 %	3,646
227004 Fuel, Lubricants and Oils	14,997	7,699	51 %	3,420
228002 Maintenance - Vehicles	11,139	7,426	67 %	1,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,590	26,717	44 %	12,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,590	26,717	44 %	12,355

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.	N/A	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.	N/A
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	N/A	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	N/A
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				
Non Standard Outputs:	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.	Trained 50 farmers in one (01) day from seven (07) Sub-Counties about cattle feeding and heat detection for Artificial Insemination	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.	Trained 50 farmers in one (01) day about cattle feeding and heat detection for Artificial Insemination
221009 Welfare and Entertainment	500	500	100 %	500

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221011 Printing, Stationery, Photocopying and Binding	276	75	27 %	75
222003 Information and communications technology (ICT)	315	30	10 %	30
224001 Medical and Agricultural supplies	2,039	0	0 %	0
227001 Travel inland	2,637	1,200	46 %	600
227004 Fuel, Lubricants and Oils	2,704	456	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,471	2,261	27 %	1,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,471	2,261	27 %	1,205

Reasons for over/under performance:

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	Conducted 09 farmers visits and advice given. They had a total of 18 cages, Trained 15 farmers on pond establishment and management in Sigulu Sub-County, Constructed 01 seine and 01 weighing scale under construction to promote proper harvesting and sampling of farmed fish, Mobilized and updated the fisher folk registers at 15 landing sites, Fisheries statistical data on capture fish catches by type collected for 3 months (January – March 2019	Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs bought	Conducting supervision of cage fish farmers to give on-the-spot advice, Training pond fish farmers pond establishment and management, Construction of a fish pond seine and procuring a weighing scale to promote proper harvesting and sampling of farmed fish, Mobilizing for updating of fisherfolk registers at the landing sites, Fisheries statistical data collection and compilation
221009 Welfare and Entertainment	391	293	75 %	202
221011 Printing, Stationery, Photocopying and Binding	108	315	292 %	55
222003 Information and communications technology (ICT)	690	777	113 %	392
224001 Medical and Agricultural supplies	1,433	1,430	100 %	1,430
227001 Travel inland	5,539	5,618	101 %	1,394

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227004 Fuel, Lubricants and Oils	4,310	2,636	61 %	872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,471	11,068	89 %	4,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,471	11,068	89 %	4,345
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	Conducted five (05) inspection of agro-input premises to validate their location, management and quality of their stocks, Conducted six (06) Lower Local Governments surveillance on pest and disease to ascertain infestation levels and their respective damage and Conducted one (01) sub-county staff supportive supervision in all the nine (09) LLGs and monitored Asset management were 07 motorized sprayers and 03 manual knapsack sprayers inspected	Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought	Conducting five (05) inspection of agro-input premises to validate their location, management and quality of their stocks, Conducting six (06) Lower Local Governments surveillance on pest and disease to ascertain infestation levels and their respective damage, Conducting sub-county staff supportive supervision and monitoring of Assets management were 01 round of supervision of the 09 staff in 09 LLGs was done. 07 motorized sprayers and 03 manual knapsack sprayers inspected
221008 Computer supplies and Information Technology (IT)	1,040	260	25 %	0
221011 Printing, Stationery, Photocopying and Binding	600	266	44 %	0
224001 Medical and Agricultural supplies	3,284	0	0 %	0
227001 Travel inland	6,564	3,236	49 %	1,618
227004 Fuel, Lubricants and Oils	5,424	3,837	71 %	1,189
228002 Maintenance - Vehicles	988	494	50 %	247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,900	8,093	45 %	3,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,900	8,093	45 %	3,054
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 : 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	(18)		(1)1 langarstrthe bee hives	(18)18 traps deployed at 3 sites in each of the 3 selected sub- counties and monitored every 48 hours for 6 days
Non Standard Outputs:	N/a	18 tsetse traps for tsetse fly surveillance collected after training of the Veterinary Officer in Tsetse and trypanosomiasis surveillance		N/A	Facilitation of the Veterinary Officer to collect Entomological Equipment from MAAIF, Wandegeya stores
221009 Welfare and Entertainment	500	0	0 %		0
227001 Travel inland	1,085	410	38 %		410
227004 Fuel, Lubricants and Oils	583	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,168	410	19 %		410
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,168	410	19 %		410
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	office block completed	Paid balance and retention for Construction of the Production Offices block		N/A	Payment of balance and retention for Construction of the Production Offices block
312101 Non-Residential Buildings	43,893	43,850	100 %		7,130
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	43,850	96 %		7,130
Donor Dev:	0	0	0 %		0
Total:	45,550	43,850	96 %		7,130
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					

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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
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(11) one Radio Talk show held	(0)		(3)Radio Talk show held	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	() Stakeholders meetings on trade laws trading license held	(5)		()	(5)Sensitization of the business community on trading licenses and dissemination of the New Trade Licensing rates
Non Standard Outputs:	one talk show conducted, 9 sensitization meetings held and data collected	N/A		meetings held and data collected	N/A
221001 Advertising and Public Relations	600	0	0 %		0
221009 Welfare and Entertainment	210	158	75 %		158
221011 Printing, Stationery, Photocopying and Binding	150	62	41 %		37
227001 Travel inland	1,512	696	46 %		469
227004 Fuel, Lubricants and Oils	1,298	325	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,770	1,240	33 %		664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,770	1,240	33 %		664
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	() one Radio Talk show held	(0)		()	(0)N/A
No of businesses assisted in business registration process	() Stakeholders meetings on business registration	(0)		()	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	() Enterprise owners Meetings on product quality	()		()	()
Non Standard Outputs:	N/A	Held 05 business community meetings in 5 LLGs of Namayingo T.C., Banda ,Bukana Buyinja and Mutumba Sub-counties		N/A	Sensitization of the community on Business registration
221001 Advertising and Public Relations	600	0	0 %		0
221009 Welfare and Entertainment	160	120	75 %		120

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221011 Printing, Stationery, Photocopying and Binding	50	37	74 %	37
227001 Travel inland	972	712	73 %	469
227004 Fuel, Lubricants and Oils	563	141	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,345	1,010	43 %	626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,345	1,010	43 %	626

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of market information reports disseminated	() Market information disseminated in all LLGs and other	(0)	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %	200
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	300	27 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	300	27 %	200

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() SACCOs supervised	(5)	()	(5)Mobilization and sensitization of the community on cooperative formation and management
Non Standard Outputs:	N/A	02 Cooperatives audited,5 cooperatives were monitored, 33 cooperative leaders under went refresher training on Cooperative best practices,	N/A	Conducting external audit of Cooperatives, Technical supervision and monitoring of cooperatives to improve cooperative management practices among cooperatives, Conducting refresher trainings on Cooperative best practices to improve cooperative management practices
221009 Welfare and Entertainment	400	245	61 %	245

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221011 Printing, Stationery, Photocopying and Binding	140	120	85 %	120
227001 Travel inland	2,160	914	42 %	590
227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,404	44 %	955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	1,404	44 %	955

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	(0)	()	(0)N/A
No. and name of new tourism sites identified	() New Tourist sites visited	(0)	()	(0)N/A
Non Standard Outputs:	N/A	Held 3 meetings in 3 LLGs	N/A	Identification and profiling of probable tourism potentials per LLG
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	950	232	24 %	0
227004 Fuel, Lubricants and Oils	850	213	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	445	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	445	22 %	0

Reasons for over/under performance:

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(01) All value addition facilities and areas for industrial opportunities visited and reports compiled	(2)	(0)N/A	(2)Identification of industrial and investment potentials of different LLGs
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)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	0
227001 Travel inland	720	446	62 %	278

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227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	596	45 %	278
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,320	596	45 %	278
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>632,032</i>	<i>479,911</i>	<i>76 %</i>	<i>174,028</i>
<i>Non-Wage Reccurent:</i>	<i>289,433</i>	<i>156,516</i>	<i>54 %</i>	<i>65,760</i>
<i>GoU Dev:</i>	<i>103,557</i>	<i>43,850</i>	<i>42 %</i>	<i>7,130</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>680,277</i>	<i>66.4 %</i>	<i>246,918</i>

Vote:594 Namayingo District

Quarter3

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,		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	1,304	50 %		657
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,589	1,304	50 %		657
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,589	1,304	50 %		657
Reasons for over/under performance: Inadequate funding and transport for extension workers.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation and Hygiene well supervised	Held quarterly, Sanitation and Hygiene meetings.		Meeting held quarterly, Sanitation and Hygiene well supervised	Holding quarterly, Sanitation and Hygiene meetings.
211103 Allowances (Incl. Casuals, Temporary)	38,920	24,377	63 %		16,075
221001 Advertising and Public Relations	1,700	280	16 %		280
221008 Computer supplies and Information Technology (IT)	310	4,100	1322 %		4,100
221009 Welfare and Entertainment	7,804	3,285	42 %		795
221011 Printing, Stationery, Photocopying and Binding	2,713	832	31 %		462
221014 Bank Charges and other Bank related costs	72	180	248 %		90
227001 Travel inland	13,477	8,451	63 %		6,264
227004 Fuel, Lubricants and Oils	10,463	588	6 %		588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,459	42,093	56 %		28,654
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,459	42,093	56 %		28,654

Vote:594 Namayingo District

Quarter3

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	(2416)		(500)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(2416)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.	(107)		(30)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(107)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	(103)		(20)Deliveries administered and conducted in NGO facilities	(103)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Children immunised with pentavalent vaccine in all the NGO facilities	(1055)		(500)Children immunised with pentavalent vaccine in all the NGO facilities	(1055)Children immunised with pentavalent vaccine in all the NGO facilities
Non Standard Outputs:	PHC services delivered	N/A		PHC services delivered	N/A
291003 Transfers to Other Private Entities	6,258	3,136	50 %		3,136
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,258	3,136	50 %		3,136
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,258	3,136	50 %		3,136
Reasons for over/under performance: Delayed release of PHC Funds					

Vote:594 Namayingo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(35) 35 Health workers trained in Basic health care management and public relations	(15)		(8)8 Health workers trained in Basic health care management and public relations	(15)15 Health workers were trained and mentored in HMIS Data elements
No of trained health related training sessions held.	(2) Training sessions in Basic health care management and public relations	(1)		(0)N/A	(1)Training session in HMIS reporting tools.
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.	(2940)		(400)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(2940)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.	(876)		(400)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(876)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	(778)		(190)Atleast 190 Deliveries conducted in Government aided facilities	(778)At least 778 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	(60%)		(75%)75%ge of approved posts filled with qualified Health workers	(60%)60% 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	(67%)		(99%)99% of villages with functional (Existing, trained and reporting quarterly) VHTs	(67%)67% 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	(7092)		(600)600 Children immunised with pentavalent vaccine in the 272 villages in namayingo	(7092)7092 Children immunised with pentavalent vaccine in the 272 villages in namayingo
Non Standard Outputs:	N/A	Held Quarterly VHT performance review meeting		N/A	Held Quarterly VHT performance review meeting
263101 LG Conditional grants (Current)	411,924	28,732	7 %		3,984

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Quarter3

291001 Transfers to Government Institutions	112,678	58,664	52 %	26,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,678	58,664	52 %	26,116
Gou Dev:	0	0	0 %	0
Donor Dev:	411,924	28,732	7 %	3,984
Total:	524,602	87,396	17 %	30,100

Reasons for over/under performance: Inadequate funding.
Late release of PHC Funds

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

N/A				
Non Standard Outputs:	HC III facilities constructed & status achieved	Lolwe HC II still under construction to attain a level of HC III	HC III facilities constructed & status achieved	Lolwe HC II still under construction to attain a level of HC III
312104 Other Structures	390,000	154,595	40 %	146,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,000	154,595	40 %	146,771
Donor Dev:	0	0	0 %	0
Total:	390,000	154,595	40 %	146,771

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Staff houses accommodation	N/A	Staff houses accommodation	N/A
312102 Residential Buildings	40,000	3,820	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	3,820	10 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	3,820	10 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	OPD Completed	N/A	OPD Completed	N/A
312101 Non-Residential Buildings	100,157	29,940	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,157	29,940	30 %	0
Donor Dev:	0	0	0 %	0
Total:	100,157	29,940	30 %	0

Vote:594 Namayingo District

Quarter3

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:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done	Timely 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	Timely 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	1,582,721	75 %		529,051
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,350	75 %		516
221003 Staff Training	2,000	1,000	50 %		500
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	800	119	15 %		58
223005 Electricity	400	100	25 %		0
224004 Cleaning and Sanitation	1,400	262	19 %		0
227001 Travel inland	600	1,763	294 %		0
Wage Rect:	2,107,341	1,582,721	75 %		529,051
Non Wage Rect:	8,000	4,594	57 %		1,074
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,115,341	1,587,316	75 %		530,125
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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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	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 (Incl. Casuals, Temporary)	1,954	1,465	75 %	985
221007 Books, Periodicals & Newspapers	980	590	60 %	590
227001 Travel inland	3,066	3,531	115 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,586	93 %	2,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,586	93 %	2,775
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,107,341	1,582,721	75 %	529,051
Non-Wage Reccurent:	210,985	115,378	55 %	62,413
GoU Dev:	530,157	188,355	36 %	146,771
Donor Dev:	411,924	28,732	7 %	3,984
Grand Total:	3,260,407	1,915,186	58.7 %	742,218

Vote:594 Namayingo District

Quarter3

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	Paid Salaries for most of the Teaching staff on payroll in the district.		Salaries paid to all teachers	Paid Salaries for most of the Teaching staff on payroll in the district.
211101 General Staff Salaries	6,772,048	5,291,185	78 %		1,905,161
Wage Rect:	6,772,048	5,291,185	78 %		1,905,161
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,772,048	5,291,185	78 %		1,905,161
Reasons for over/under performance: Salary payment remains in the docket of Human Resource Office & DEO's office informed belatedly. Many teachers are either underpaid or miss salaries for some months.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(780) 780 Teachers paid salaries	()		(780)780 Teachers paid salaries	()
No. of qualified primary teachers	(780) 780 qualified Primary school teachers in service	()		(780)780 qualified Primary school teachers in service	()
No. of pupils enrolled in UPE	(50000) 50000 pupills enrolled for UPE in the 84 primary schools	()		()	()
No. of student drop-outs	(25) A maximum of 25 primary school drop outs	()		()	()
No. of Students passing in grade one	(110) 110 pupils pasing in grade one in all the primary schools	()		()	()
No. of pupils sitting PLE	(4020) 4,020 pupil sitting PLE in the 84 primary schools	()		()	()
Non Standard Outputs:	N/A			N/A	
291001 Transfers to Government Institutions	588,457	394,206	67 %		191,218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	588,457	394,206	67 %		191,218
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	588,457	394,206	67 %		191,218

Vote:594 Namayingo District

Quarter3

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:					
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-	
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	()		(2)Buchumba-2 classrooms Nasinu-2 classrooms	()
No. of classrooms rehabilitated in UPE	(1) Rehabilitation of Bumeru classroom block	()		(0)N/A	()
Non Standard Outputs:	Retention & Balances paid for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom block			N/A	
312101 Non-Residential Buildings	40,550	30,574	75 %		2,047

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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	30,574	67 %	2,047
Donor Dev:	0	0	0 %	0
Total:	45,775	30,574	67 %	2,047
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	(1)5 stance lined pit latrines constructed in each of Lolwe P.S		
Non Standard Outputs:	Payment of retention & Balances for Nasinu- lined pit latrine Majoga- lined pit latrine Buchwera lined pit latrine Namayuge- lined pit latrine	N/A		
312101 Non-Residential Buildings	143,100	129,489	90 %	92,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,100	129,489	90 %	92,949
Donor Dev:	0	0	0 %	0
Total:	143,100	129,489	90 %	92,949
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	(00)N/A		
Non Standard Outputs:	Banda office & staffroom balances paid	N/A		
312101 Non-Residential Buildings	4,100	3,980	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,100	3,980	97 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	3,980	97 %	0

Vote:594 Namayingo District

Quarter3

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		Payment of salaries for secondary school teachers		
211101 General Staff Salaries	776,803	388,401	50 %		0
Wage Rect:	776,803	388,401	50 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	776,803	388,401	50 %		0
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	()		(5322)5322 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	()
No. of students passing O level	(390) 390 students passing O level all USE schools	()		(390)390 students passing O level 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 USE schools	()
Non Standard Outputs:	N/A		N/A		
291001 Transfers to Government Institutions	689,063	390,382	57 %		184,913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	689,063	390,382	57 %		184,913
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	689,063	390,382	57 %		184,913
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			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	Facilitation to Senior Procurement Officer to Solicitor General to submit Seed School Documents, facilitated the Contracts Committee to review & approve evaluation report & facilitated the Senior Procurement Officer to travel to Bukedea & Kampala to confirm capacity & authenticity of contractor.		Construction of a well equipped Science Laboratory at Buhemba Seed School	Facilitation to Senior Procurement Officer to Solicitor General to submit Seed School Documents, facilitated the Contracts Committee to review & approve evaluation report & facilitated the Senior Procurement Officer to travel to Bukedea & Kampala to confirm capacity & authenticity of contractor.
312101 Non-Residential Buildings	248,000	5,268	2 %		5,268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,000	5,268	2 %		5,268
Donor Dev:	0	0	0 %		0
Total:	248,000	5,268	2 %		5,268

Reasons for over/under performance: Alot of bureaucracy delaying the beginning & completion of works which delayed Seed School Works kick starting.

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	Inspected & monitored schools and facilitated DEO's movements		Monitoring & Supervision of all Primary schools	Inspected & monitored schools and facilitated DEO's movements
211103 Allowances (Incl. Casuals, Temporary)	1,627	15,344	943 %		4,685
221011 Printing, Stationery, Photocopying and Binding	1,373	1,240	90 %		290

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221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	400	1,000	250 %	300
223005 Electricity	400	0	0 %	0
227001 Travel inland	29,462	6,224	21 %	420
227004 Fuel, Lubricants and Oils	15,000	8,154	54 %	1,689
228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,403	78 %	0
228004 Maintenance – Other	2,189	846	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,751	34,210	65 %	7,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,751	34,210	65 %	7,384

Reasons for over/under performance: Inspection reports going direct to DEs as nothing is left behind for DEO's Office.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Monitoring & Supervision of all Secondary schools	Monitoring & Supervision of all Secondary schools		
227001 Travel inland	3,093	3,093	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,093	3,093	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,093	3,093	100 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

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

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	OVC activities conducted	OVC activities conducted		
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281504 Monitoring, Supervision & Appraisal of capital works	53,387	39,000	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	53,387	39,000	73 %	0
Total:	53,387	39,000	73 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,548,851</i>	<i>5,679,586</i>	<i>75 %</i>	<i>1,905,161</i>
<i>Non-Wage Reccurent:</i>	<i>1,346,518</i>	<i>827,089</i>	<i>61 %</i>	<i>383,514</i>
<i>GoU Dev:</i>	<i>945,489</i>	<i>169,310</i>	<i>18 %</i>	<i>100,263</i>
<i>Donor Dev:</i>	<i>53,387</i>	<i>39,000</i>	<i>73 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,894,245</i>	<i>6,714,985</i>	<i>67.9 %</i>	<i>2,388,939</i>

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Quarter3

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			office running, monitoring and supervision of road works, holding of District Road User Committee meetings	
221011 Printing, Stationery, Photocopying and Binding	331	4,100	1240 %		100
227001 Travel inland	708	55,692	7871 %		192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,038	59,792	5760 %		292
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,038	59,792	5760 %		292
Reasons for over/under performance:					
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	185,159	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	184,429	185,159	100 %		0
Donor Dev:	0	0	0 %		0
Total:	184,429	185,159	100 %		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	()
Non Standard Outputs:	N/A			N/A	

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263204 Transfers to other govt. units (Capital)	372,945	100,945	27 %	76,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,945	100,945	27 %	76,645
Donor Dev:	0	0	0 %	0
Total:	372,945	100,945	27 %	76,645

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	573,415	3697 %	101,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,509	573,415	3697 %	101,504
Donor Dev:	0	0	0 %	0
Total:	15,509	573,415	3697 %	101,504

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			
228003 Maintenance – Machinery, Equipment & Furniture	85,000	19,650	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,000	19,650	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,000	19,650	23 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>86,038</i>	<i>79,442</i>	<i>92 %</i>	<i>292</i>
<i>GoU Dev:</i>	<i>572,883</i>	<i>859,519</i>	<i>150 %</i>	<i>178,148</i>
<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>938,960</i>	<i>142.5 %</i>	<i>178,440</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	carried out maintenance of vehicles purchased office stationery, procured office cleaning materials, general office operations		maintenance of vehicles purchase of stationery cleaning materials general office operations	maintenance of vehicles purchase of stationery cleaning materials general office operations
221002 Workshops and Seminars	6,957	2,898	42 %		2,898
221011 Printing, Stationery, Photocopying and Binding	960	835	87 %		250
221012 Small Office Equipment	1,200	385	32 %		280
222001 Telecommunications	600	900	150 %		150
223005 Electricity	160	60	38 %		0
224004 Cleaning and Sanitation	480	360	75 %		120
227001 Travel inland	1,980	3,187	161 %		1,138
227004 Fuel, Lubricants and Oils	5,528	4,501	81 %		2,385
228002 Maintenance - Vehicles	4,500	3,900	87 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,365	17,026	76 %		9,421
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,365	17,026	76 %		9,421
Reasons for over/under performance:	The vehicle requires replacement of turbo hence the total cost for replacement is higher than the budget				
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	(6)		(1) 1 supervision visits and 1 inspection made after construction	(3)3 supervision visits made during borehole drilling, pumptesting and casting and installation of 5no of boreholes under lot II 2 supervision visits made during the construction of water sanitation facility

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No. of water points tested for quality	(80) Testing for water quality for 80 old water sources, 20 per quarter	(60)	(20)Testing for water quality for 20 old water sources,	(20)Testing for water quality for 20 old water sources,
No. of District Water Supply and Sanitation Coordination Meetings	(3) Hold 3 District Water Supply and Sanitation Coordination Committee meetings	(2)	(1)Hold a District Water Supply and Sanitation Coordination Committee meeting	(1)Held a District Water Supply and Sanitation Coordination Committee meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed with financial information (release and expenditure)	(3)	(1)A mandatory public notices displayed with financial information (release and expenditure)	(1)A mandatory public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(11) 11 Water sources tested for Quality	(3)	(3)3 Water sources tested for Quality	(3)3 Water sources tested for Quality
Non Standard Outputs:	N/A	supervised the drilling works being implemented by GOAL Uganda	N/A	supervised works being implemented by Africa Water Solutions
		Site inspection of the proposed construction of the mini piped water system being piloted by GOAL		attended the annual District Water Officers Meetings
		Exit meeting - Auditor General		
		PAC meeting		
		supervised works being implemented by Africa Water Solutions		
		attended the annual District Water Officers Meetings		
222001 Telecommunications	12	0	0 %	0
227001 Travel inland	3,639	2,727	75 %	420
227004 Fuel, Lubricants and Oils	1,350	190	14 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	2,917	58 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,001	2,917	58 %	610
Reasons for over/under performance:	Had two (2) Dry wells Had two (2) low yield wells during the drilling and hence not installed saline water experienced			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(4) Water and sanitation and Promotion events conducted	(4)	(1)Water and sanitation and Promotion events conducted	(1)District Water and sanitation coordination committee meetings held
No. of water user committees formed.	(11) 11 water user committees formed	(11)	(3)3 water user committees formed	()Nil
No. of Water User Committee members trained	(11) All members of all created water user committees trained	(7)	(3)All members of all created water user committees trained	(1)All members of all one (1) water user committees trained
Non Standard Outputs:	Post Construction support to 10 No. of water and sanitation committees given		Post Construction support to 3 No. of water and sanitation committees given	
221002 Workshops and Seminars	11,949	8,496	71 %	2,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,949	8,496	71 %	2,948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,949	8,496	71 %	2,948

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Open Deafication Free verification by subcount team (villages/Communities/manyatas).	sanitation week activities carried out bi-annual DHI meetings held	Open Deafication Free verification by subcount team (villages/Communities/manyatas).	sanitation week activities carried out bi-annual DHI meetings held
	Sanitation week activities	verification of ODF villages		verification of ODF villages
312302 Intangible Fixed Assets	21,053	13,908	66 %	6,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	13,908	66 %	6,358
Donor Dev:	0	0	0 %	0
Total:	21,053	13,908	66 %	6,358

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Payment for the construction of the Water and sanitation Office block	Part Payment for the construction of the Water and sanitation Office block made.	Payment for the construction of the Water and sanitation Office block	Part Payment for the construction of the Water and sanitation Office block made. (Paintings, floor,)
312101 Non-Residential Buildings	79,199	79,995	101 %	12,970

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,199	79,995	101 %	12,970
Donor Dev:	0	0	0 %	0
Total:	79,199	79,995	101 %	12,970

Reasons for over/under performance:

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)N/A	(0)
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	
281501 Environment Impact Assessment for Capital Works	500	500	100 %
281504 Monitoring, Supervision & Appraisal of capital works	2,072	0	0 %
312101 Non-Residential Buildings	31,000	39,591	128 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,572	40,091	119 %	0
Donor Dev:	0	0	0 %	0
Total:	33,572	40,091	119 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(11) 11 deep boreholes constructed	(0)	(2)2 deep boreholes constructed	(1)1 deep boreholes constructed
No. of deep boreholes rehabilitated	(20) 20 number of boreholes assessed and rehabilitated	(8)	(5)5 number of boreholes assessed and rehabilitated	(5)5 number of boreholes assessed and rehabilitated
Non Standard Outputs:	Environmental screening for drilled water sources	NIL	Environmental screening for drilled water sources, Supervision and monitoring of boreholes, water quality testing for 20 old water sources done	NIL
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	22,000	24,257	110 %	8,249

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281504 Monitoring, Supervision & Appraisal of capital works	8,885	7,295	82 %	2,507
312104 Other Structures	291,347	158,070	54 %	107,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,232	191,622	59 %	118,564
Donor Dev:	0	0	0 %	0
Total:	324,232	191,622	59 %	118,564
Reasons for over/under performance: 2 dry wells 2 wells with low yield than the recommended minimum standard (500l/hr) delayed procurement of borehole spare parts				
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	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A	Sensitisation of community		Sensitisation of community
		Painting of tower done		
312104 Other Structures	27,000	2,360	9 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	2,360	9 %	728
Donor Dev:	0	0	0 %	0
Total:	27,000	2,360	9 %	728
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	39,315	28,439	72 %	12,979
GoU Dev:	485,056	327,976	68 %	138,620
Donor Dev:	0	0	0 %	0
Grand Total:	524,371	356,414	68.0 %	151,599

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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	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities		provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221014 Bank Charges and other Bank related costs	260	124	48 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	303	200	66 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,563	924	59 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,563	924	59 %		200
Reasons for over/under performance:	Limited office space for staff				
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				
Number of people (Men and Women) participating in tree planting days	() 100 persons to participate in tree planting days	()		()	()
Non Standard Outputs:	N/A				
				Establishment and management of District Tree Nursery, protection of existing trees around district headquarters	
224001 Medical and Agricultural supplies	41,305	976	2 %		320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,305	976	2 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,305	976	2 %	320

Reasons for over/under performance:

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	(1) Establishment of 1 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.
No. of community members trained (Men and Women) in forestry management	(75) Training of community men and women on forestry management within the district	(45) Training of community men and women on forestry management within the district
Non Standard Outputs:	N/A	N/A
227001 Travel inland	2,000	1,500
		75 %
		500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance:

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		
Non Standard Outputs:	N/A	N/A		
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	1,200	900	75 %	300
228002 Maintenance - Vehicles	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,350	75 %	450

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		(2)2 water shed management committees formulated	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:					
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	()		(3)Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	()
Area (Ha) of Wetlands demarcated and restored	(1) 1 hectare of wetlands demarcated and restore	()		(0.25)0.25 hectare of wetlands demarcated and restored	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	500	250	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	250	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	250	50 %		0
Reasons for over/under performance:					
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	()		(14)Training of community women and men in ENR management and monitoring	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,500	500	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	500	33 %	0

Reasons for over/under performance:

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	(4) Carry out compliance surveys on capital development projects within the district		
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	592	240	41 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	592	240	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	592	240	41 %	0

Reasons for over/under performance:

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	(1) Settlement of land disputes through boundary opening and surveying of land 4 land titles to be secured for government land within the district		
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	5,000	1,251	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,251	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,251	25 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		Environmental Impact Assessments for capital projects within the district carried out			
		Procurement of furniture for new Natural resources office			
281501	Environment Impact Assessment for Capital Works	4,000	4,000	100 %	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	4,000	46 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,731	4,000	46 %	0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>		<i>55,260</i>	<i>7,741</i>	<i>14 %</i>	<i>1,720</i>
<i>GoU Dev:</i>		<i>8,731</i>	<i>4,000</i>	<i>46 %</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>63,991</i>	<i>11,741</i>	<i>18.3 %</i>	<i>1,720</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	35 cases handled on child neglect, on Domestic Violence, cases on land grabbing, child stealing, child to child sex, psychological torture. 15 Social inquiries were conducted 15 cases attended to in court Arbitration and mediation of conflicts One (01) child was placed at Mbale remand home Placing of children in Mbale remand Home
221002 Workshops and Seminars	1,860	839	45 %		0
221012 Small Office Equipment	1,022	510	50 %		0
227001 Travel inland	1,248	674	54 %		345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,130	2,023	49 %		345
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,130	2,023	49 %		345
Reasons for over/under performance:					
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

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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 PWD Groups are were yet to be approved by the Disability Council before funding

Output : 108104 Facilitation of Community Development Workers

N/A				
Non Standard Outputs:	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level	Facilitated the DCDO, SCDO and SPSWO to carry out Support supervision to Sigulu, Bukana and Lolwe	
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	3,000	2,170	72 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,170	54 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,170	54 %	1,420

Reasons for over/under performance:

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	(15 FAL Instructors were trained from the 9 lower local Gov't	
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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.		
211103	Allowances (Incl. Casuals, Temporary)	19,100	3,000	16 %	0
221002	Workshops and Seminars	64,176	17,588	27 %	4,782
221008	Computer supplies and Information Technology (IT)	9,000	300	3 %	300
221011	Printing, Stationery, Photocopying and Binding	9,927	293	3 %	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	1,958	11 %	500
282101	Donations	16,135	24,000	149 %	24,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	157,918	47,138	30 %	29,582
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	157,918	47,138	30 %	29,582

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			women groups generated, appraised, approved and Funded then continuous monitoring and follow up conducted & Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed	11 Beneficiary Groups were trained 11 Beneficiary Groups were given Cheques Eight Groups were submitted
	2. women groups generated, appraised, approved and Funded then continuous monitoring and follow up conducted.				
221009 Welfare and Entertainment	2,114	1,377	65 %		0
221011 Printing, Stationery, Photocopying and Binding	1,268	285	22 %		40
221012 Small Office Equipment	173	0	0 %		0
221014 Bank Charges and other Bank related costs	624	845	135 %		283
227001 Travel inland	12,294	3,964	32 %		874
228002 Maintenance - Vehicles	400	390	98 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,873	6,860	41 %	1,197
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,873	6,860	41 %	1,197

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.	District Youth Council Executive facilitated to carry out Monitoring
	2. the District Youth Chairperson facilitated to consult at the Ministry.				2. the District Youth Chairperson facilitated to consult at the Ministry.	17 groups were submitted in two phases
	3. identified OVCs linked to social Services of Health, Education				3. identified OVCs linked to social Services of Health, Education	1LLG
	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	4,390	88 %			3,090
221008 Computer supplies and Information Technology (IT)	720	630	88 %			180
221009 Welfare and Entertainment	2,000	1,050	53 %			1,050
221011 Printing, Stationery, Photocopying and Binding	1,000	825	83 %			400
221012 Small Office Equipment	800	0	0 %			0
221014 Bank Charges and other Bank related costs	390	292	75 %			158
227001 Travel inland	16,071	10,676	66 %			1,250
227004 Fuel, Lubricants and Oils	7,184	6,067	84 %			1,500
228002 Maintenance - Vehicles	800	800	100 %			0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	35,165	24,730	70 %			7,628
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	35,165	24,730	70 %			7,628
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)	()	(2)1 Executive Meetings held quarterly & 1 council meetings(bi annually)	()
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.	
221002 Workshops and Seminars	2,976	1,228	41 %	0
227001 Travel inland	1,409	1,056	75 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,385	2,284	52 %	524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,385	2,284	52 %	524

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	()	()	()
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	748 Beneficiaries were paid and 188 new Beneficiaries were enrolled
227001 Travel inland	4,389	1,700	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,389	1,700	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,389	1,700	39 %	0

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

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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	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	1,000	0	0 %	0	0
Gou Dev:	0	0	0 %	0	0
Donor Dev:	0	0	0 %	0	0
Total:	1,000	0	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	328	47 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	700	328	47 %	0	0
Gou Dev:	0	0	0 %	0	0
Donor Dev:	0	0	0 %	0	0
Total:	700	328	47 %	0	0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
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	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	450	0	0 %	0	0
Gou Dev:	0	0	0 %	0	0
Donor Dev:	0	0	0 %	0	0
Total:	450	0	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 : 108114 Representation on Women's Councils					
No. of women councils supported	(5) 1. Conduct 3 Women executive &2 council meetings held	()		(2)Conduct 1 Women executive & council	()
Non Standard Outputs:	1. womens Day celebrations held and report availed				
221002 Workshops and Seminars	2,184	914	42 %		0
227001 Travel inland	1,500	600	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,684	1,514	41 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,684	1,514	41 %		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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Quarter3

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 .				Two Departmental Meetings held Facilitated the DCDO to MoGLSD and DVV to consult on Women Council Issues and submit of Financial reports for ICOLEW Procured Assorted stationary Facilitated the Accountant to travel to the Bank
221002 Workshops and Seminars	5,000	1,321	26 %		33
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	350	88 %		150
221012 Small Office Equipment	200	100	50 %		0
221014 Bank Charges and other Bank related costs	300	774	258 %		220
222001 Telecommunications	400	139	35 %		50
227001 Travel inland	3,900	2,850	73 %		1,217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,400	5,534	49 %		1,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,400	5,534	49 %		1,670

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 2.Implemntation and Monitoring Departmental activities		funds transfered to approved Groups under YLP and UWEP 2.Implemntation and Monitoring Departmental activities	SDG Funds transferred to all Sub Counties
263104	Transfers to other govt. units (Current)	559,405	13,856	2 %	4,619
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,475	13,856	75 %	4,619
	Gou Dev:	540,930	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	559,405	13,856	2 %	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>108,136</i>	<i>41 %</i>	<i>46,983</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>108,136</i>	<i>12.5 %</i>	<i>46,983</i>

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Quarter3

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				
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	Compiled & submitted quarterly reports, purchased books & periodicals and small office equipment . Made internet subscription for the department,paid electricity, purchased airtime for Senior Planner		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	Compiled & submitted quarterly reports, purchased books & periodicals and small office equipment . Made internet subscription for the department
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	480	240	50 %		120
221009 Welfare and Entertainment	800	210	26 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,105	44 %		480
221012 Small Office Equipment	1,500	770	51 %		380
221014 Bank Charges and other Bank related costs	321	0	0 %		0
221017 Subscriptions	1,200	900	75 %		300
222001 Telecommunications	480	400	83 %		240
223005 Electricity	400	100	25 %		100
224004 Cleaning and Sanitation	520	260	50 %		130
227001 Travel inland	2,921	1,400	48 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,322	5,385	44 %		2,070
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,322	5,385	44 %		2,070

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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
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(0) No planned recruitment in 18/19	(0)		(00)N/A	(0)N/A
No of Minutes of TPC meetings	(12) 12 minutes for TPC meetings produced	(0)		(3)3 monthly minutes for TPC meetings produced	(3)3 Monthly DTTPC minute sets produced
Non Standard Outputs:	Budget conference, Improved LLG & HLG (Departments) management of PBS and its operations	Backstopped LLG in Planning & reporting, conducted periodical & routine refresher trainings to HoDs & LLGs in preparation for Budgeting for 2019/2020 FY & reporting for 2018/19 FY, conducted & attended trainings.		Budget conference Improved LLG & HLG (Departments) management of PBS and its operations	Backstopped LLG in Planning & reporting, conducted periodical & routine refresher trainings to HoDs & LLGs in preparation for Budgeting for 2019/2020 FY & reporting for 2018/19 FY
211103 Allowances (Incl. Casuals, Temporary)	930	685	74 %		220
221002 Workshops and Seminars	2,820	1,405	50 %		790
221003 Staff Training	500	375	75 %		125
221008 Computer supplies and Information Technology (IT)	400	345	86 %		0
221009 Welfare and Entertainment	750	923	123 %		188
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		135
221017 Subscriptions	400	280	70 %		80
227001 Travel inland	3,227	3,469	107 %		160
227004 Fuel, Lubricants and Oils	800	200	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,627	8,082	76 %		1,698
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,627	8,082	76 %		1,698
Reasons for over/under performance: Absence of LLG accounts on PBS limit their reporting direct on the system & therefore causes reluctance towards the same.					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	District Statistical Abstract updated, HoDs mentored on data management & Utilization	Mentored HoDs on data management & utilization, collected data & updated the District Statistical Abstract for 2018/19. purchased stationery for production of statistical documents	HoDs mentored on data management & Utilization	collected data & updated the District Statistical Abstract for 2018/19. purchased stationery for production of statistical documents
221002 Workshops and Seminars	1,000	740	74 %	240
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	425
227001 Travel inland	3,100	2,325	75 %	884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,115	75 %	1,649
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	4,115	75 %	1,649

Reasons for over/under performance: Use of different data sources & data bases ie HMIS, UBOS which tend to have differences in figures.

Output : 138304 Demographic data collection

Non Standard Outputs:	Births & deaths registration & Population policy strategy implementation monitored	Mentored HoDs on integration of population issues in planning & population policy strategy implemented,Collect ed demographic data	Births & deaths registration & Population policy strategy implementation monitored	Collected demographic data
227001 Travel inland	1,000	509	51 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	509	51 %	319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	509	51 %	319

Reasons for over/under performance: Differences in population figures between the Census 2014 & the actual population currently (using projection under Health department).

Output : 138306 Development Planning

Non Standard Outputs:	LLG planning cycle followed-up & guidance given	LLG planning cycle followed-up & guidance given
227001 Travel inland	1,600	329
		21 %
		329

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227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	329	13 %	329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	329	13 %	329

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Internal Assessment held	conducted departmental monitoring of LLG activities	Internal Assessment held	conducted departmental monitoring
227001 Travel inland	3,000	1,344	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,344	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,344	45 %	0

Reasons for over/under performance: Lack of a reliable transport means for the department to conduct monitoring & evaluation of projects

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	Payment for Kandege Pit Latrine construction works, supervised the construction works in the island	Birth & Death registration under UNICEF monitored & followed up Monitoring for government	Payment for Kandege Pit Latrine construction works
281504 Monitoring, Supervision & Appraisal of capital works	31,520	10,501	33 %	4,253
312101 Non-Residential Buildings	46,441	45,750	99 %	5,671
312203 Furniture & Fixtures	3,000	2,990	100 %	0
312213 ICT Equipment	625	625	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,866	59,866	100 %	9,924
Donor Dev:	21,720	0	0 %	0
Total:	81,586	59,866	73 %	9,924

Reasons for over/under performance: Hard-to reach areas with the unreliable transport means & the poor weather conditions on the waters

Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	34,948	19,764	57 %	6,065

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<i>GoU Dev:</i>	<i>59,866</i>	<i>59,866</i>	<i>100 %</i>	<i>9,924</i>
<i>Donor Dev:</i>	<i>21,720</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>116,534</i>	<i>79,630</i>	<i>68.3 %</i>	<i>15,989</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	N/A	Procured office cleaning materials and coordinated internal Audit office activities		Coordination of Audit Offices	Procurement of office cleaning materials and coordinated internal Audit office activities
221014 Bank Charges and other Bank related costs	187	0	0 %		0
221017 Subscriptions	200	150	75 %		100
222001 Telecommunications	322	0	0 %		0
222003 Information and communications technology (ICT)	150	0	0 %		0
224004 Cleaning and Sanitation	240	120	50 %		0
227001 Travel inland	2,161	1,500	69 %		0
228002 Maintenance - Vehicles	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,260	2,020	47 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,260	2,020	47 %		100
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(24) Value for money report, Manpower report, 4 quarterly reports submitted, 4 payroll	(1)		(6)Value for money report, Manpower report, 6 quarterly reports submitted, 6 payroll	(1)Value for money report, internal audit of the primary schools and Buyombo HCII
Date of submitting Quarterly Internal Audit Reports	() CAO/Namayingo, Chairperson LCV/Namayingo,IA G/kampala,Regional Auditor/Jinja, MoFPED and PAC	(18/03/2009)		()	(2019-03-18)Two internal Audit reports submitted and copies sent to CAO and District Chairperson
Non Standard Outputs:	N/A	Audited primary schools, UNICEF funds, Buyombo HCII, sanitation fund and Global funds		N/A	Auditing primary schools, UNICEF funds, Buyombo HCII, sanitation fund and Global funds
227001 Travel inland	16,500	12,880	78 %		4,002

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	12,880	78 %	4,002
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,500	12,880	78 %	4,002
Reasons for over/under performance:				
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
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	DDEG projects at both HLG & LLG audited	DDEG audit of the major projects at both HLG & LLG
281504 Monitoring, Supervision & Appraisal of capital works	3,400	3,398	100 %	1,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,400	3,398	100 %	1,133
Donor Dev:	0	0	0 %	0
Total:	3,400	3,398	100 %	1,133
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 Reccurrent:</i>	<i>25,260</i>	<i>14,900</i>	<i>59 %</i>	<i>4,102</i>
<i>GoU Dev:</i>	<i>3,400</i>	<i>3,398</i>	<i>100 %</i>	<i>1,133</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>18,298</i>	<i>63.8 %</i>	<i>5,235</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	193,653
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	156,924
<i>Programme : Pre-Primary and Primary Education</i>				753,765	82,533
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	76,105
Item : 291001 Transfers to Government Institutions					
Banda Primary	Buwoya Banda	Sector Conditional Grant (Non-Wage)		12,135	6,532
Bubangi Primary	Lutolo Banda	Sector Conditional Grant (Non-Wage)		5,577	3,987
Buchumba Hill primary	Buchumba Banda	Sector Conditional Grant (Non-Wage)		10,038	6,820
Budala Primary	Lugala Banda	Sector Conditional Grant (Non-Wage)		7,227	5,168
Bujwanga Primary	Bujwanga Banda	Sector Conditional Grant (Non-Wage)		5,496	3,930

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Buchumba P/S	Buchumba Buchumba	Sector Conditional Grant (Non-Wage)	6,508	4,189
Buchunia P/S	Lutolo Buchunia	Sector Conditional Grant (Non-Wage)	4,007	2,864
Busiro PS	Bujwanga Busiro	Sector Conditional Grant (Non-Wage)	16,928	6,843
Busuila PS	Bujwanga Busuila	Sector Conditional Grant (Non-Wage)	8,579	6,135
Buyondo PS	Lugala Buyondo PS	Sector Conditional Grant (Non-Wage)	0	4,649
Lugala PS	Lugala Lugala	Sector Conditional Grant (Non-Wage)	7,777	4,015
Mayanja PS	Buwoya Mayanja	Sector Conditional Grant (Non-Wage)	6,671	4,770
Musuma PS	Buwoya Musuma	Sector Conditional Grant (Non-Wage)	6,929	4,955
Nangera Bapt PS	Lutolo Nangera	Sector Conditional Grant (Non-Wage)	7,130	5,098
Siabona PS	Buwoya Siabona	Sector Conditional Grant (Non-Wage)	9,529	6,149
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
Output : Classroom construction and rehabilitation			0	6,428
Item : 312101 Non-Residential Buildings				
Renovation of Banda Primary School offices and store	Buwoya Banda Primary School	Sector Development Grant	0	6,428
Programme : Secondary Education			129,415	74,391
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,415	74,391
Item : 291001 Transfers to Government Institutions				
Banda SS	Lugala Banda	Sector Conditional Grant (Non-Wage)	129,415	74,391
Sector : Health			12,000	7,627
Programme : Primary Healthcare			12,000	7,627
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	7,627
Item : 291001 Transfers to Government Institutions				
Buchumba HC II	Buchumba Buchumba	Sector Conditional Grant (Non-Wage)	2,000	777

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Bujwanga HC II	Bujwanga Bujwanga	Sector Conditional Grant (Non-Wage)	2,000	777
Busiro Church of God	Bujwanga Busiro	Sector Conditional Grant (Non-Wage)	0	1,216
Buyombo HC II	Buwoya Buwoya	Sector Conditional Grant (Non-Wage)	2,000	777
Lugala HC II	Lugala Lugala	Sector Conditional Grant (Non-Wage)	2,000	777
Banda HC III	Lutolo Lutolo	Sector Conditional Grant (Non-Wage)	4,000	3,303
Sector : Water and Environment			112,495	22,291
Programme : Rural Water Supply and Sanitation			112,495	22,291
Capital Purchases				
Output : Administrative Capital			20,619	13,470
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	11,216
Sanitation week Activities	Lutolo Sanitation week in banda	Transitional Development Grant	2,254	2,254
Output : Borehole drilling and rehabilitation			91,876	8,821
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	8,821
Engineering and Design studies and Plans - Consultancy-476	Buchumba buchumba South	Sector Development ,,, Grant	2,000	8,821
Engineering and Design studies and Plans - Consultancy-476	Lugala Budala B	Sector Development ,,, Grant	2,000	8,821
Engineering and Design studies and Plans - Consultancy-476	Buwoya Buyombo Village	Sector Development ,,, Grant	2,000	8,821
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	6,811
Programme : Community Mobilisation and Empowerment			105,452	6,811
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			76,462	6,811
Item : 263104 Transfers to other govt. units (Current)				

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BANDA SUB COUNTY	Lutolo BANDA	Other Transfers from Central Government	73,708	6,811
BANDA SUB COUNTY	Lutolo BANDA	Sector Conditional Grant (Non-Wage)	2,754	6,811
Capital Purchases				
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	1,137,832
Sector : Agriculture			103,557	43,850
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	43,850
Capital Purchases				
Output : Administrative Capital			45,550	43,850
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	43,850
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Nambugu District HDQTRS	Sector Development Grant	1,656	0
Sector : Works and Transport			280,877	714,298
Programme : District, Urban and Community Access Roads			280,877	714,298
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			39,938	39,938
Item : 263204 Transfers to other govt. units (Capital)				

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Banda Sub county	Namayingo Banda	Other Transfers from Central Government	39,938	39,938
Output : Urban paved roads Maintenance (LLS)			225,431	100,945
Item : 263204 Transfers to other govt. units (Capital)				
Namayingo Town Council	Nambugu Namayingo Town Council	Other Transfers from Central Government	225,431	100,945
Capital Purchases				
Output : Rural roads construction and rehabilitation			15,509	573,415
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Nambugu District HDQTRS	Other Transfers from Central Government	15,509	573,415
Sector : Education			4,767,238	137,606
Programme : Pre-Primary and Primary Education			3,841,066	43,549
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	42,468
Item : 291001 Transfers to Government Institutions				
Budidi P/S	Budidi Budidi	Sector Conditional Grant (Non-Wage)	5,987	4,281
Bulamba P/S	Bulamba Bulamba	Sector Conditional Grant (Non-Wage)	7,554	3,256
Namayingo DLG General Fund Account	Nambugu HDQTRS	Sector Conditional Grant (Non-Wage)	0	19,754
Namaingo PS	Namayingo Namayingo	Sector Conditional Grant (Non-Wage)	17,471	11,064

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Nasinu PS	Nasinu Nasinu	Sector Conditional Grant (Non-Wage)	5,754	4,114
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
Output : Latrine construction and rehabilitation			2,800	1,081
Item : 312101 Non-Residential Buildings				
Payment of retention for Nasinu lined pit latrine	Nasinu Nasinu P/S	Sector Development Grant	2,800	1,081
Programme : Secondary Education			872,785	55,057
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	55,057
Item : 291001 Transfers to Government Institutions				
Dede S S	Namayingo Namayingo Town Council	Sector Conditional Grant (Non-Wage)	95,982	55,057
Programme : Education & Sports Management and Inspection			53,387	39,000
Capital Purchases				
Output : Administrative Capital			53,387	39,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Head QTRS	External Financing	53,387	39,000
Sector : Health			570,759	86,928
Programme : Primary Healthcare			570,759	86,928
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			470,602	56,988
Item : 263101 LG Conditional grants (Current)				
District Health Office	Nambugu District Health Office	External Financing	411,924	28,732
Item : 291001 Transfers to Government Institutions				

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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	10,178
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,157	29,940
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Namayingo Buyinja HC IV	Sector Development Grant	100,157	29,940
Sector : Water and Environment			159,937	102,108
Programme : Rural Water Supply and Sanitation			151,206	98,108
Capital Purchases				
Output : Administrative Capital			434	438
Item : 312302 Intangible Fixed Assets				
Semi Annual DSHCG planning and review meetings	Nambugu DLG	Transitional Development Grant	434	438
Output : Non Standard Service Delivery Capital			79,199	79,995
Item : 312101 Non-Residential Buildings				
Namayingo DIstrict Water and Sanitation office block	Nambugu Namayingo DLG-HQ	Sector Development Grant	79,199	79,995
Output : Borehole drilling and rehabilitation			71,573	17,675
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	2,000
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	1,506
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nambugu purchase of consumables	Sector Development Grant	3,200	2,640
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu Travel allaowances	Sector Development Grant	4,205	3,148
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nambugu Borehole Spareparts for all sub-counties	Sector Development , Grant	40,170	8,380
Construction Services - Maintenance and Repair-400	Nambugu Labour-Assesment and repairs	Sector Development , Grant	20,518	8,380
Programme : Natural Resources Management			8,731	4,000

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Capital Purchases				
Output : Non Standard Service Delivery Capital			8,731	4,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namayingo Headquarters	District Discretionary Development Equalization Grant	4,000	4,000
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	39,740
Programme : District and Urban Administration			28,481	25,623
Capital Purchases				
Output : Administrative Capital			28,481	25,623
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	15,723
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nambugu District Council Hall	District Discretionary Development Equalization Grant	10,010	9,900
Programme : Local Government Planning Services			35,145	14,116
Capital Purchases				
Output : Administrative Capital			35,145	14,116
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	7,800	10,501
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	External Financing	21,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	3,000	2,990
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	625	625
Sector : Accountability			29,733	5,318
Programme : Financial Management and Accountability(LG)			26,333	1,920
Capital Purchases				
Output : Administrative Capital			26,333	1,920
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nambugu district headquarter	District Discretionary Development Equalization Grant	18,750	460
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu district headquarter	District Discretionary Development Equalization Grant	7,583	1,460
Programme : Internal Audit Services			3,400	3,398
Capital Purchases				
Output : Administrative Capital			3,400	3,398
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	3,398
LCIII : Sigulu Islands			679,018	123,381
Sector : Works and Transport			15,260	15,260
Programme : District, Urban and Community Access Roads			15,260	15,260

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,260	15,260
Item : 263204 Transfers to other govt. units (Capital)				
Sigulu Islands	Mukani Sigulu Islands Headquarters	Other Transfers from Central Government	15,260	15,260
Sector : Education			573,568	92,049
Programme : Pre-Primary and Primary Education			463,606	33,557
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	33,557
Item : 291001 Transfers to Government Institutions				
Butanira PS	Nampongwe Butanira	Sector Conditional Grant (Non-Wage)	5,908	3,509
Namugongo P/S	Nampongwe Namugongo	Sector Conditional Grant (Non-Wage)	5,934	2,018
Rabachi Lake view PS	Sigulu Mukani Rabachi Lake view PS	Sector Conditional Grant (Non-Wage)	0	2,455
Buhobi Primary	Manga Sigulu Island	Sector Conditional Grant (Non-Wage)	5,939	4,246
Sigulu Island PS	Manga Sigulu Island PS	Sector Conditional Grant (Non-Wage)	0	4,442
Buhoba Primary	Manga Sigulu Islands	Sector Conditional Grant (Non-Wage)	5,364	3,026
Bulagaye Primary	Mukani Sigulu Islands	Sector Conditional Grant (Non-Wage)	6,128	3,567
Bumalenge Primary	Bumalenge Sigulu Islands	Sector Conditional Grant (Non-Wage)	3,805	2,720

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Buyanga Primary	Rabachi	Sector Conditional	2,171	1,551
	Sigulu Islands	Grant (Non-Wage)		
Mwango Primary	Nampongwe	Sector Conditional	5,876	2,715
	Sigulu Islands	Grant (Non-Wage)		
Syabalubi PS	Mukani	Sector Conditional	0	3,308
	Syabalubi PS	Grant (Non-Wage)		
Programme : Secondary Education			109,962	58,492
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,962	58,492
Item : 291001 Transfers to Government Institutions				
Sigulu S S	Sigulu Mukani	Sector Conditional	109,962	58,492
	Sigulu Islands	Grant (Non-Wage)		
Sector : Health			8,000	4,857
Programme : Primary Healthcare			8,000	4,857
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	4,857
Item : 291001 Transfers to Government Institutions				
Bumalenge HC II	Bumalenge	Sector Conditional	2,000	777
	Bumalenge	Grant (Non-Wage)		
Sigulu HC III	Manga	Sector Conditional	4,000	3,303
	Manga	Grant (Non-Wage)		
Rabachi HC II	Rabachi	Sector Conditional	2,000	777
	Rabachi	Grant (Non-Wage)		
Sector : Water and Environment			25,572	500
Programme : Rural Water Supply and Sanitation			25,572	500
Capital Purchases				
Output : Construction of public latrines in RGCs			25,572	500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nampongwe	Sector Development	500	500
	Bugoma Landing Site	Grant		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nampongwe	Sector Development	572	0
	Bugoma Landing Site	Grant		
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nampongwe	Sector Development	1,500	0
	Bugoma Landing Site	Grant		
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nampongwe	Sector Development	23,000	0
	Bugoma Landing Site	Grant		
Sector : Social Development			56,618	10,714

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Programme : Community Mobilisation and Empowerment			56,618	10,714
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			56,618	10,714
Item : 263104 Transfers to other govt. units (Current)				
SIGULU	Manga SIGULU	Other Transfers from Central Government	18,420	0
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	1,514
LCIII : Buyinja			699,079	223,582
Sector : Works and Transport			20,754	20,754
Programme : District, Urban and Community Access Roads			20,754	20,754
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,754	20,754
Item : 263204 Transfers to other govt. units (Capital)				
Buyinja Sub county	Nsono Buyinja Sub county	Other Transfers from Central Government	20,754	20,754
Sector : Education			566,505	175,944
Programme : Pre-Primary and Primary Education			421,765	86,644
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			90,604	53,770
Item : 291001 Transfers to Government Institutions				
Buboko P/S	Gondohera Buboko	Sector Conditional Grant (Non-Wage)	10,343	3,820

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Buchwera P/S	Nsono Buchwera	Sector Conditional Grant (Non-Wage)	8,088	5,784
Bugoma Academy P/S	Nsono Bugoma	Sector Conditional Grant (Non-Wage)	3,886	2,778
Bulokha P/S	Lwangosia Buloha	Sector Conditional Grant (Non-Wage)	6,408	3,866
Bunyika PS	Gondohera Bunyika	Sector Conditional Grant (Non-Wage)	5,069	3,624
Butajja PS	Gondohera Butajja	Sector Conditional Grant (Non-Wage)	5,263	3,763
Hohoma PS	Nsono Hohoma	Sector Conditional Grant (Non-Wage)	4,498	3,216
Jaami PS	Syanyonja Jaami	Sector Conditional Grant (Non-Wage)	5,866	4,194
Kifuyo PS	Kifuyo Kifuyo	Sector Conditional Grant (Non-Wage)	11,413	8,162
Lwangosia PS	Lwangosia Lwangosia	Sector Conditional Grant (Non-Wage)	8,201	5,864
Namavundu	Nsono Namavundu	Sector Conditional Grant (Non-Wage)	6,486	4,638
Namutaba PS	Lwangosia Namutaba	Sector Conditional Grant (Non-Wage)	7,541	1,189
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	10,481
Item : 312101 Non-Residential Buildings				
Syanyonja P/S construction under emergency fund	Syanyonja	Sector Development Grant	0	2,047
Payment for retention for Namutaba P/S Classroom Block	Lwangosia Namutaba P/S retention fees	Sector Development Grant	12,500	8,434
Output : Latrine construction and rehabilitation			21,000	18,413
Item : 312101 Non-Residential Buildings				
Payment of Balances for construction of Buchwera lined pit latrine	Nsono Buchwera P/S	Sector Development Grant	21,000	18,413
Output : Provision of furniture to primary schools			4,100	3,980
Item : 312101 Non-Residential Buildings				
Payment for Desks supplied	Lwangosia Namutaba PS	Sector Development Grant	4,100	3,980
Programme : Secondary Education			144,740	89,300
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			144,740	89,300
Item : 291001 Transfers to Government Institutions				
Kifuyo S S	Kifuyo Buyinja	Sector Conditional Grant (Non-Wage)	49,891	32,971
St Phillips Lwangosia S S	Lwangosia Buyinja	Sector Conditional Grant (Non-Wage)	94,849	56,329
Sector : Health			9,129	4,669
Programme : Primary Healthcare			9,129	4,669
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,129	2,339
Item : 291003 Transfers to Other Private Entities				
HUKSEKHO HC II	Lwangosia LWANGOSIA	Sector Conditional Grant (Non-Wage)	3,129	2,339
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	2,331
Item : 291001 Transfers to Government Institutions				
Kifuyo HC II	Kifuyo Kifuyo	Sector Conditional Grant (Non-Wage)	2,000	777
Namavundu HC II	Nsono Nsono	Sector Conditional Grant (Non-Wage)	2,000	777
Syanyonja HC II	Syanyonja Syanyonja	Sector Conditional Grant (Non-Wage)	2,000	777
Sector : Social Development			102,692	22,214
Programme : Community Mobilisation and Empowerment			102,692	22,214
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,701	22,214
Item : 263104 Transfers to other govt. units (Current)				
BUYINJA SUB COUNTY	Nsono BUYINJA	Other Transfers from Central Government	70,978	22,214
BUYINJA SUB COUNTY	Nsono BUYINJA	Sector Conditional Grant (Non-Wage)	2,723	22,214
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	169,508
Sector : Works and Transport			24,678	24,678
Programme : District, Urban and Community Access Roads			24,678	24,678

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,678	24,678
Item : 263204 Transfers to other govt. units (Capital)				
Buswale	Buswale Buswale	Other Transfers from Central Government	24,678	24,678
Sector : Education			617,491	133,105
Programme : Pre-Primary and Primary Education			499,347	69,096
Higher LG Services				
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	51,096
Item : 291001 Transfers to Government Institutions				
Bubango P/S	Bubango Bubango	Sector Conditional Grant (Non-Wage)	6,454	4,615
Bungecha PS	Bungecha Bubngecha	Sector Conditional Grant (Non-Wage)	9,813	6,302
Buhatandu P/S	Bungecha Buhatandu	Sector Conditional Grant (Non-Wage)	6,873	4,914
Buhunya P/S	Bungecha Buhunya	Sector Conditional Grant (Non-Wage)	6,800	4,862
Bumoli PS	Namayuge Bumoli	Sector Conditional Grant (Non-Wage)	6,317	4,517
Buswale PS	Buswale Buswale	Sector Conditional Grant (Non-Wage)	10,299	5,162
Habala PS	Namayuge Habala	Sector Conditional Grant (Non-Wage)	9,925	4,022
Madowa PS	Madowa Madowa	Sector Conditional Grant (Non-Wage)	5,110	3,653
Namayuge PS	Namayuge Namayuge	Sector Conditional Grant (Non-Wage)	8,869	6,342
Namihinya PS	Madowa Namihinya	Sector Conditional Grant (Non-Wage)	4,441	3,175
Nangoma Friends PS	Nansuma Nangoma	Sector Conditional Grant (Non-Wage)	6,370	3,532

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Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	18,000
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	18,000
Programme : Secondary Education			118,144	64,008
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,144	64,008
Item : 291001 Transfers to Government Institutions				
Buswale S S	Buswale Buswale	Sector Conditional Grant (Non-Wage)	118,144	64,008
Sector : Health			49,129	9,914
Programme : Primary Healthcare			49,129	9,914
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,129	798
Item : 291003 Transfers to Other Private Entities				
St Matia Mulumba	Buswale Buswale	Sector Conditional Grant (Non-Wage)	3,129	798
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	5,296
Item : 291001 Transfers to Government Institutions				
ST Matia Mulumba	Buswale Buswale	Sector Conditional Grant (Non-Wage)	0	1,216
Namayuge HC II	Namayuge Namayuge	Sector Conditional Grant (Non-Wage)	2,000	777
Bumooli HC III	Nansuma Nansuma	Sector Conditional Grant (Non-Wage)	4,000	3,303
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			40,000	3,820
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Namayuge Bumoli HC III	Sector Development Grant	40,000	3,820
Sector : Social Development			73,394	1,812
Programme : Community Mobilisation and Empowerment			73,394	1,812
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,394	1,812
Item : 263104 Transfers to other govt. units (Current)				
BUSWALE SUB COUNTY	Buswale BUSWALE	Other Transfers from Central Government	47,032	0

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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	1,812
LCIII : Buhemba			1,179,218	107,677
Sector : Works and Transport			25,550	25,550
<i>Programme : District, Urban and Community Access Roads</i>			25,550	25,550
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			25,550	25,550
Item : 263204 Transfers to other govt. units (Capital)				
Buhemba Sub county	Buhemba Buhemba	Other Transfers from Central Government	25,550	25,550
Sector : Education			1,079,580	64,023
<i>Programme : Pre-Primary and Primary Education</i>			583,656	58,390
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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				
<i>Output : Primary Schools Services UPE (LLS)</i>			73,294	57,324
Item : 291001 Transfers to Government Institutions				
Buhemba P/S	Buhemba Buhemba	Sector Conditional Grant (Non-Wage)	11,552	7,546
Bukewa P/S	Bukewa Bukewa	Sector Conditional Grant (Non-Wage)	10,479	7,494
Bukimbi P/S	Buwongo Bukimbi	Sector Conditional Grant (Non-Wage)	6,575	4,701
Buwongo P/S	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	8,829	6,313
Dohwe PS	Dohwe Dohwe	Sector Conditional Grant (Non-Wage)	7,662	5,478
Genguluho PS	Sinde Genguluho	Sector Conditional Grant (Non-Wage)	5,907	4,223

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Hohoma PS	Buhemba Hohoma PS	Sector Conditional Grant (Non-Wage)	0	1,713
Isinde PS	Sinde Isinde	Sector Conditional Grant (Non-Wage)	5,303	3,791
Lubango Islamic PS	Buwongo Lubango Islamic PS	Sector Conditional Grant (Non-Wage)	0	3,918
Majoga PS	Sinde Majoga	Sector Conditional Grant (Non-Wage)	4,860	3,475
Maruba PS	Bukewa Maruba	Sector Conditional Grant (Non-Wage)	5,391	3,855
Mubirirki PS	Sinde Mubirirki	Sector Conditional Grant (Non-Wage)	6,736	4,816
Capital Purchases				
Output : Latrine construction and rehabilitation			2,800	1,067
Item : 312101 Non-Residential Buildings				
Payment of Retention for Majoga P/S lined pit latrine	Sinde Majoga P/S	Sector Development Grant	2,800	1,067
Programme : Secondary Education			495,924	5,633
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,838	5,633
Item : 291001 Transfers to Government Institutions				
Bulyali Ressurrection College	Buhemba Buhemba	Sector Conditional Grant (Non-Wage)	21,838	5,633
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
Sector : Health			6,000	2,331
Programme : Primary Healthcare			6,000	2,331
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	2,331
Item : 291001 Transfers to Government Institutions				
Bukimbi HC II	Buwongo Bukimbi	Sector Conditional Grant (Non-Wage)	2,000	777
Dohwe HC II	Dohwe Dohwe	Sector Conditional Grant (Non-Wage)	2,000	777

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Isinde HC II	Sinde Isinde	Sector Conditional Grant (Non-Wage)	2,000	777
Sector : Social Development			68,088	15,772
<i>Programme : Community Mobilisation and Empowerment</i>			68,088	15,772
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			68,088	15,772
Item : 263104 Transfers to other govt. units (Current)				
BUHEMBA SUB COUNTY	Buhemba BUHEMBA	Other Transfers from Central Government	22,104	15,772
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	15,772
LCIII : Mutumba			1,022,291	212,574
Sector : Works and Transport			112,009	39,766
<i>Programme : District, Urban and Community Access Roads</i>			112,009	39,766
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			39,066	39,766
Item : 263204 Transfers to other govt. units (Capital)				
Mutumba	Mwema Mutumba	Other Transfers from Central Government	39,066	39,766
<i>Output : Urban paved roads Maintenance (LLS)</i>			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			760,582	103,193
<i>Programme : Pre-Primary and Primary Education</i>			443,600	54,425
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,658	54,425
Item : 291001 Transfers to Government Institutions				
Buchimo Parents P/S	Buchimo Buchimo	Sector Conditional Grant (Non-Wage)	7,541	5,392
Bugali P/S	Lubira Bugali	Sector Conditional Grant (Non-Wage)	7,098	5,075
Bulule P/S	Bulule Bulule	Sector Conditional Grant (Non-Wage)	17,711	6,423
Bulundira PS	Mwema Bulundira	Sector Conditional Grant (Non-Wage)	7,460	5,335
Bumeru PS	Mwema Bumeru	Sector Conditional Grant (Non-Wage)	8,974	6,417
Lubango CoU PS	Lubango Lubango	Sector Conditional Grant (Non-Wage)	5,343	3,820
Lufudu PS	Lubira Lufudu	Sector Conditional Grant (Non-Wage)	5,979	4,275
Lugaga PS	Mutumba Lugaga	Sector Conditional Grant (Non-Wage)	6,925	2,939
Mulombi Academy PS	Buchimo Mulombi	Sector Conditional Grant (Non-Wage)	6,035	4,315
Mutumba PS	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	9,602	6,866
Mwema PS	Mwema Mwema	Sector Conditional Grant (Non-Wage)	4,989	3,567
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			316,982	48,769
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,982	43,501
Item : 291001 Transfers to Government Institutions				
Syoka S S S	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	68,982	43,501
Capital Purchases				
Output : Laboratories and Science Room Construction			248,000	5,268
Item : 312101 Non-Residential Buildings				

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Building Construction - Laboratories-236	Mwema Mwema Seed School	Sector Development Grant	248,000	5,268
Sector : Health			8,000	4,857
<i>Programme : Primary Healthcare</i>			8,000	4,857
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,000	4,857
Item : 291001 Transfers to Government Institutions				
Bugali HC II	Lubira Lubira	Sector Conditional Grant (Non-Wage)	2,000	777
Mutumba HC III	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	4,000	3,303
Mulombi HC II	Mwema Mwema	Sector Conditional Grant (Non-Wage)	2,000	777
Sector : Water and Environment			75,938	52,146
<i>Programme : Rural Water Supply and Sanitation</i>			75,938	52,146
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			3,000	19,000
Item : 312101 Non-Residential Buildings				
Payment of Balance and Retention-Lufudu	Lubira Lufudu	Sector Development Grant	3,000	19,000
<i>Output : Borehole drilling and rehabilitation</i>			45,938	30,786
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	4,410
Engineering and Design studies and Plans - Consultancy-476	Mwema Sityohe	Sector Development , Grant	2,000	4,410
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buchimo Buchimo B	Sector Development , Grant	20,969	26,376
Construction Services - Water Schemes-418	Mwema Sityohe	Sector Development , Grant	20,969	26,376
<i>Output : Construction of piped water supply system</i>			27,000	2,360
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mutumba Mutumba T/C	Sector Development Grant	27,000	2,360
Sector : Social Development			65,762	12,610
<i>Programme : Community Mobilisation and Empowerment</i>			65,762	12,610
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			65,762	12,610
Item : 263104 Transfers to other govt. units (Current)				

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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	1,927
MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Sector Conditional Grant (Non-Wage)	2,570	1,927
LCIII : Lolwe			825,494	326,662
Sector : Works and Transport			11,336	11,366
Programme : District, Urban and Community Access Roads			11,336	11,366
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,336	11,366
Item : 263204 Transfers to other govt. units (Capital)				
Lolwe Sub County	Lolwe East Lolwe	Other Transfers from Central Government	11,336	11,366
Sector : Education			315,866	90,746
Programme : Pre-Primary and Primary Education			315,866	90,746
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	11,850
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	2,628
Hama Islands Primary	Haama Lolwe	Sector Conditional Grant (Non-Wage)	6,847	2,438
Kandeghe Primary	Lolwe East Lolwe	Sector Conditional Grant (Non-Wage)	7,187	2,812
Lolwe Island PS	Lolwe East Lolwe Island PS	Sector Conditional Grant (Non-Wage)	0	2,571

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Mwango PS	Lolwe East Mwango	Sector Conditional Grant (Non-Wage)	8,660	0
Capital Purchases				
Output : Classroom construction and rehabilitation			15,550	13,665
Item : 312101 Non-Residential Buildings				
Retention payment for Mwango P/S 2 Classroom Block	Lolwe East Mwango P/S	Sector Development Grant	15,550	3,429
Payment for extra works for construction of 2 classrooms at Mwango	Lolwe East Mwango Primary School	Sector Development Grant	0	10,236
Output : Latrine construction and rehabilitation			70,000	65,232
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lolwe East Gorofa	Sector Development , Grant	35,000	65,232
Building Construction - Latrines-237	Lolwe West Lolwe	Sector Development , Grant	35,000	65,232
Sector : Health			396,000	156,926
Programme : Primary Healthcare			396,000	156,926
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	2,331
Item : 291001 Transfers to Government Institutions				
Haama HC II	Haama Haama HC II	Sector Conditional Grant (Non-Wage)	2,000	777
Lolwe HC II	Lolwe East Lolwe HC II	Sector Conditional Grant (Non-Wage)	2,000	777
Singila HC II	Lolwe West Singila	Sector Conditional Grant (Non-Wage)	2,000	777
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			390,000	154,595
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lolwe East Lolwe HC II to HC III	Sector Development Grant	390,000	154,595
Sector : Water and Environment			5,000	20,591
Programme : Rural Water Supply and Sanitation			5,000	20,591
Capital Purchases				
Output : Construction of public latrines in RGCs			5,000	20,591
Item : 312101 Non-Residential Buildings				
Payment of Balance & Retention fees- Singila	Lolwe East Singila	Sector Development Grant	5,000	20,591
Sector : Social Development			50,851	1,284

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Programme : Community Mobilisation and Empowerment			50,851	1,284
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			50,851	1,284
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	1,284
LOLWE SUB COUNTY	Lolwe West LOLWE	Sector Conditional Grant (Non-Wage)	1,713	1,284
Sector : Public Sector Management			46,441	45,750
Programme : Local Government Planning Services			46,441	45,750
Capital Purchases				
Output : Administrative Capital			46,441	45,750
Item : 312101 Non-Residential Buildings				
Latrine Construction	Haama Hama Primary School	District Discretionary Development Equalization Grant	27,880	21,518
Pit Latrine Construction Balances	Lolwe East Kandege Primary School	District Discretionary Development Equalization Grant	18,561	24,232
LCIII : Bukana			436,779	193,555
Sector : Works and Transport			7,848	7,848
Programme : District, Urban and Community Access Roads			7,848	7,848
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,848	7,848
Item : 263204 Transfers to other govt. units (Capital)				
Bukana Sub County	Bugana Bukana	Other Transfers from Central Government	7,848	7,848
Sector : Education			261,236	39,307
Programme : Pre-Primary and Primary Education			261,236	39,307
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

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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	13,611
Item : 291001 Transfers to Government Institutions				
Bugoma P/S	Buduma Bugoma	Sector Conditional Grant (Non-Wage)	4,660	2,968
Buduma Islands	Buduma Bukana	Sector Conditional Grant (Non-Wage)	5,512	3,941
Bugana Primary	Bugana Bukana	Sector Conditional Grant (Non-Wage)	7,106	5,081
Bwisa Primary	Biisa Bukana	Sector Conditional Grant (Non-Wage)	3,357	1,621
Bwisa PS	Biisa Bwisa	Sector Conditional Grant (Non-Wage)	5,268	0
Capital Purchases				
Output : Latrine construction and rehabilitation			28,500	25,696
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Biisa Biisa	Sector Development Grant	28,500	25,696
Sector : Health			2,000	777
Programme : Primary Healthcare			2,000	777
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,000	777
Item : 291001 Transfers to Government Institutions				
Bugana HC II	Bugana Bugana	Sector Conditional Grant (Non-Wage)	2,000	777
Sector : Water and Environment			114,845	134,340
Programme : Rural Water Supply and Sanitation			114,845	134,340
Capital Purchases				
Output : Borehole drilling and rehabilitation			114,845	134,340
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	11,026
Engineering and Design studies and Plans - Consultancy-476	Bugana Bugana P/S	Sector Development ,,,, Grant	2,000	11,026
Engineering and Design studies and Plans - Consultancy-476	Buduma Buhobi P/S	Sector Development ,,,, Grant	2,000	11,026
Engineering and Design studies and Plans - Consultancy-476	Bugana Bulyani	Sector Development ,,,, Grant	2,000	11,026

Vote:594 Namayingo District

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Engineering and Design studies and Plans - Consultancy-476	Buduma Habagaya	Sector Development ,,,, Grant	2,000	11,026
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buduma Buduma P/S	Sector Development ,,,, Grant	20,969	123,314
Construction Services - Water Schemes-418	Bugana Bugana P/S	Sector Development ,,,, Grant	20,976	123,314
Construction Services - Water Schemes-418	Buduma Buhobi P/S	Sector Development ,,,, Grant	20,969	123,314
Construction Services - Water Schemes-418	Bugana Bulyani	Sector Development ,,,, Grant	20,969	123,314
Construction Services - Water Schemes-418	Buduma Habagaya	Sector Development ,,,, Grant	20,962	123,314
Sector : Social Development			50,850	11,283
Programme : Community Mobilisation and Empowerment			50,850	11,283
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			50,850	11,283
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	11,283
BUKANA SUB COUNTY	Bugana BUKANA	Sector Conditional , Grant (Non-Wage)	1,711	11,283