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## Vote:594 Namayingo District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Nambozo Loyce Joyce*

**Date: 09/12/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	304,459	59,086	19%
<b>Discretionary Government Transfers</b>	2,883,093	758,599	26%
<b>Conditional Government Transfers</b>	17,431,604	4,778,091	27%
<b>Other Government Transfers</b>	950,149	229,632	24%
<b>External Financing</b>	465,311	0	0%
<b>Total Revenues shares</b>	<b>22,034,616</b>	<b>5,825,408</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,836,066	516,081	465,220	28%	25%	90%
Finance	310,662	102,137	37,641	33%	12%	37%
Statutory Bodies	486,995	118,562	68,797	24%	14%	58%
Production and Marketing	1,156,746	288,928	171,495	25%	15%	59%
Health	4,465,907	1,114,005	598,608	25%	13%	54%
Education	11,312,971	3,052,296	1,954,744	27%	17%	64%
Roads and Engineering	840,754	183,996	128,779	22%	15%	70%
Water	620,386	200,299	18,218	32%	3%	9%
Natural Resources	275,402	64,076	34,950	23%	13%	55%
Community Based Services	509,566	147,319	30,119	29%	6%	20%
Planning	129,750	16,118	2,724	12%	2%	17%
Internal Audit	57,785	11,869	6,860	21%	12%	58%
Trade, Industry and Local Development	31,624	9,723	220	31%	1%	2%
<b>Grand Total</b>	<b>22,034,616</b>	<b>5,825,408</b>	<b>3,518,374</b>	<b>26%</b>	<b>16%</b>	<b>60%</b>
<i>Wage</i>	<i>12,996,685</i>	<i>3,249,171</i>	<i>2,439,365</i>	<i>25%</i>	<i>19%</i>	<i>75%</i>
<i>Non-Wage Recurrent</i>	<i>4,888,773</i>	<i>1,349,390</i>	<i>882,036</i>	<i>28%</i>	<i>18%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>3,683,847</i>	<i>1,226,847</i>	<i>196,973</i>	<i>33%</i>	<i>5%</i>	<i>16%</i>
<i>Donor Devt</i>	<i>465,311</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:594 Namayingo District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The district received Ugx 5,825,408,000 representing 26% budget performance for the quarter of the expected 25%. Of these, Ugx 59,086,000 (19%) budget performance was from local revenue sources, Ugx 758,599,000 was for Discretionary Government Transfers representing 26% budget performance, Ugx 4,778,091,000 representing 27% was Conditional Government Transfers & Ugx 229,632,000 representing 24% was Other Government Transfers with no donor funds for the district. Of the quarterly releases, ugx 3,052,296,000 was released for education representing 27% of the budget release for which 64% was spent, ugx 1,114,005,000 was for Health department representing 25% budget release of which 53% was spent, ugx 183,996,000 was for roads & engineering which represented 22% of their budget released of which 70% was spent, ugx 118,562,000 was for statutory bodies representing 24% budget released and 58% was spent, ugx 516,081,000 was for Administration which represents 28% budget released of which 57%, ugx 147,319,000 was for Community Based Services representing 29% budget release and 20% was spent, ugx 200,299,000 was for Water sector which represent 32% budget release of which 5% was spent, ugx 16,118,000 was for Planning department representing 12% budget release of which 17% was spent, ugx 11,869,000 was for Internal Audit representing 21% budget release and 58% was spent, ugx 64,076,000 was released for Natural Resources representing 23% of the budget released spending 50% of the releases and ugx 9,723,000 was for Trade, Industry and Local Development representing 31% budget release and 2% of the releases were spent.. Of the releases to the district, ugx 2,439,365,000 was spent in wages which represents 75% releases spent, ugx 887,806,000 was spent in recurrent activities representing 66% releases spent with no funds from donors received.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>304,459</b>	<b>59,086</b>	<b>19 %</b>
Local Services Tax	40,453	11,664	29 %
Land Fees	6,000	0	0 %
Local Hotel Tax	3,600	0	0 %
Application Fees	0	0	0 %
Business licenses	51,779	10,895	21 %
Other licenses	12,923	4,280	33 %
Miscellaneous and unidentified taxes	5,700	1,300	23 %
Park Fees	34,700	1,500	4 %
Property related Duties/Fees	32,368	1,650	5 %
Advertisements/Bill Boards	200	100	50 %
Animal & Crop Husbandry related Levies	26,630	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,550	0	0 %
Agency Fees	19,062	5,376	28 %
Market /Gate Charges	41,520	11,995	29 %
Other Fees and Charges	23,975	10,286	43 %
Group registration	0	40	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,883,093</b>	<b>758,599</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	644,684	161,171	25 %
Urban Unconditional Grant (Non-Wage)	52,910	13,228	25 %
District Discretionary Development Equalization Grant	418,405	139,468	33 %
Urban Unconditional Grant (Wage)	242,950	60,737	25 %
District Unconditional Grant (Wage)	1,488,640	372,160	25 %
Urban Discretionary Development Equalization Grant	35,505	11,835	33 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>17,431,604</b>	<b>4,778,091</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	11,265,095	2,816,274	25 %
Sector Conditional Grant (Non-Wage)	2,398,282	750,874	31 %
Sector Development Grant	3,206,830	1,068,943	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	200,452	50,113	25 %
Gratuity for Local Governments	341,142	85,286	25 %
<b>2c. Other Government Transfers</b>	<b>950,149</b>	<b>229,632</b>	<b>24 %</b>
Support to PLE (UNEB)	14,716	0	0 %
Uganda Road Fund (URF)	749,757	161,560	22 %
Youth Livelihood Programme (YLP)	0	0	0 %
DVV International	185,676	68,072	37 %
<b>3. External Financing</b>	<b>465,311</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	465,311	0	0 %
<b>Total Revenues shares</b>	<b>22,034,616</b>	<b>5,825,408</b>	<b>26 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district raised Ugx 59,085,886 of the expected Ugx 76,115,603 as locally raised revenue representing 77.6% budget performance. This represents good performance for 100% district sources despite poor performance for others such as Local Hotel Tax, Registrations (eg Marriages, Births, Deaths etc), Land fees, & Animal & Crop Husbandry related Levies where no receipts were recorded.

Some of the sources that did not record any receipts though are seasonal therefore expected to yield in the subsequent quarters.

**Cumulative Performance for Central Government Transfers**

The district received Ugx 5,536,690,200 of the expected quarterly release of Ugx 5,602,768,576 representing 98.8% budget performance for first quarter of the Central Government Transfers.

A variance is manifested due to increase in Urban DDEG, variances in Sector Grants for both Water & Trade, Industry & Local Development, Community Based Services, Transitional Development Grant for Water, lower receipts for Sector conditional Grant both development and non-wage for education, Production & Marketing as well as Health.

**Cumulative Performance for Other Government Transfers**

By close of quarter one of the FY 2019/20, the district had received Ugx 229,632.19 as Other Government Transfers which represents

77.8% quarterly budget performance. The deviations in these receipts against the quarter's approved budget was due to low receipts received from Uganda Road fund and DVV International

**Cumulative Performance for External Financing**

The district did not receive donor funds for the first quarter.

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## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	948,743	160,189	17 %	241,590	160,189	66 %
District Production Services	208,003	11,306	5 %	83,232	11,306	14 %
<b>Sub- Total</b>	<b>1,156,746</b>	<b>171,495</b>	<b>15 %</b>	<b>324,822</b>	<b>171,495</b>	<b>53 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	789,821	128,779	16 %	280,221	128,779	46 %
District Engineering Services	50,933	0	0 %	12,733	0	0 %
<b>Sub- Total</b>	<b>840,754</b>	<b>128,779</b>	<b>15 %</b>	<b>292,954</b>	<b>128,779</b>	<b>44 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	31,624	220	1 %	21,067	220	1 %
<b>Sub- Total</b>	<b>31,624</b>	<b>220</b>	<b>1 %</b>	<b>21,067</b>	<b>220</b>	<b>1 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,920,203	1,504,753	19 %	2,002,333	1,504,753	75 %
Secondary Education	2,870,259	418,631	15 %	997,710	418,631	42 %
Education & Sports Management and Inspection	522,510	31,361	6 %	133,157	31,361	24 %
<b>Sub- Total</b>	<b>11,312,971</b>	<b>1,954,744</b>	<b>17 %</b>	<b>3,133,199</b>	<b>1,954,744</b>	<b>62 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,650,908	53,829	3 %	550,898	53,829	10 %
Health Management and Supervision	2,814,999	544,779	19 %	703,750	544,779	77 %
<b>Sub- Total</b>	<b>4,465,907</b>	<b>598,608</b>	<b>13 %</b>	<b>1,254,648</b>	<b>598,608</b>	<b>48 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	620,386	18,218	3 %	164,884	18,218	11 %
Natural Resources Management	275,402	34,950	13 %	72,589	34,950	48 %
<b>Sub- Total</b>	<b>895,788</b>	<b>53,168</b>	<b>6 %</b>	<b>237,472</b>	<b>53,168</b>	<b>22 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	509,566	30,119	6 %	188,114	30,119	16 %
<b>Sub- Total</b>	<b>509,566</b>	<b>30,119</b>	<b>6 %</b>	<b>188,114</b>	<b>30,119</b>	<b>16 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,836,066	465,220	25 %	532,715	465,220	87 %
Local Statutory Bodies	486,995	68,797	14 %	120,443	68,797	57 %
Local Government Planning Services	129,750	2,724	2 %	34,064	2,724	8 %
<b>Sub- Total</b>	<b>2,452,811</b>	<b>536,741</b>	<b>22 %</b>	<b>687,222</b>	<b>536,741</b>	<b>78 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	310,662	37,641	12 %	88,620	37,641	42 %
Internal Audit Services	57,785	6,860	12 %	15,222	6,860	45 %

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	<i>Sub- Total</i>	368,447	44,500	12 %	103,843	44,500	43 %
<b>Grand Total</b>		22,034,616	3,518,374	16 %	6,243,340	3,518,374	56 %

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## SECTION B : Workplan Summary

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,697,678</b>	<b>431,064</b>	<b>25%</b>	<b>478,268</b>	<b>431,064</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	112,361	47,721	42%	67,015	47,721	71%
District Unconditional Grant (Wage)	615,638	139,193	23%	153,909	139,193	90%
Gratuity for Local Governments	341,142	85,286	25%	85,286	85,286	100%
Locally Raised Revenues	51,679	5,577	11%	11,588	5,577	48%
Multi-Sectoral Transfers to LLGs_NonWage	133,456	42,437	32%	49,619	42,437	86%
Multi-Sectoral Transfers to LLGs_Wage	242,950	60,737	25%	60,737	60,737	100%
Pension for Local Governments	200,452	50,113	25%	50,113	50,113	100%
<b>Development Revenues</b>	<b>138,388</b>	<b>85,017</b>	<b>61%</b>	<b>53,189</b>	<b>85,017</b>	<b>160%</b>
District Discretionary Development Equalization Grant	25,814	9,200	36%	15,939	9,200	58%
Locally Raised Revenues	3,305	0	0%	826	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,269	75,817	69%	36,423	75,817	208%
<b>Total Revenues shares</b>	<b>1,836,066</b>	<b>516,081</b>	<b>28%</b>	<b>531,456</b>	<b>516,081</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	858,588	167,819	20%	214,647	167,819	78%
Non Wage	839,091	117,440	14%	262,110	117,440	45%
<b>Development Expenditure</b>						
Domestic Development	138,388	179,961	130%	55,958	179,961	322%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,836,066</b>	<b>465,220</b>	<b>25%</b>	<b>532,715</b>	<b>465,220</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>145,805</b>	<b>34%</b>			

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Wage	32,112		
Non Wage	113,693		
<b>Development Balances</b>	<b>-94,944</b>	<b>-112%</b>	
Domestic Development	-94,944		
External Financing	0		
<b>Total Unspent</b>	<b>50,862</b>	<b>10%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of first quarter FY 2019/20, the department had received ugx 516,081,000 of which 431,064,000 was recurrent revenues & 85,017,000 was for development. Of the re-current revenue, 47,721,000 was for District Unconditional Grant, 139,193,000 for District Unconditional Grant (Wage), 85,286,000 for Gratuity for Local Governments, 5,577,000 for Locally Raised Revenues, 42,437,000 for Multi-Sectoral Transfers to LLGs NonWage, 60,737,000 for Multi-Sectoral Transfers to LLGs\_Wage, 50,113,000 for Pension for Local Governments, 9,200,000 for District Discretionary Development Equalization Grant, 3,305,000 for Locally Raised Revenue, 109,269,000 for Multi-Sectoral Transfers to LLGs\_Gou

**Reasons for unspent balances on the bank account**

Delays due IFMS bureaucracy

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

Held board of survey, Purchased assorted stationery, Procured meals and refreshments, Paid allowances, repaired CAO's vehicle, Facilitated human resource staff for an attachment at ministry of public service, purchased computer cleaning accessories



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## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>254,447</b>	<b>72,340</b>	<b>28%</b>	<b>64,739</b>	<b>72,340</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	59,914	9,976	17%	16,258	9,976	61%
District Unconditional Grant (Wage)	102,544	40,352	39%	25,636	40,352	157%
Locally Raised Revenues	14,799	3,700	25%	2,800	3,700	132%
Multi-Sectoral Transfers to LLGs_NonWage	77,190	18,312	24%	20,045	18,312	91%
<b>Development Revenues</b>	<b>56,215</b>	<b>29,797</b>	<b>53%</b>	<b>23,881</b>	<b>29,797</b>	<b>125%</b>
District Discretionary Development Equalization Grant	22,903	13,200	58%	13,200	13,200	100%
Multi-Sectoral Transfers to LLGs_Gou	33,312	16,597	50%	10,681	16,597	155%
<b>Total Revenues shares</b>	<b>310,662</b>	<b>102,137</b>	<b>33%</b>	<b>88,620</b>	<b>102,137</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,544	28,729	28%	25,636	28,729	112%
Non Wage	151,903	8,912	6%	40,850	8,912	22%
<b>Development Expenditure</b>						
Domestic Development	56,215	0	0%	22,135	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>310,662</b>	<b>37,641</b>	<b>12%</b>	<b>88,620</b>	<b>37,641</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,700</b>	<b>48%</b>			
Wage		11,624				
Non Wage		23,076				
<b>Development Balances</b>		<b>29,797</b>	<b>100%</b>			
Domestic Development		29,797				
External Financing		0				
<b>Total Unspent</b>		<b>64,496</b>	<b>63%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 102,137,000 representing a quarterly budget performance 125%. Recurrent revenues: Ugx72,340,000 (quarterly performance of 112%) Ugx3,700,000 (quarterly 132%) budget performance was from local revenue sources, Ugx 9,976,000 (quarterly 61%) budget performance for District Unconditional Grant-Non wage, Ugx 40,352,000 (quarterly 157%) budget performance for District Unconditional Grant-wage and Ugx 18,312,000 (quarterly 91%) budget performance for Multi sectoral transfers to LLG's. Development revenues: Ugx29,979,000 (quarterly performance of 125%) Ugx 13,200,000 (quarterly performance of 100%) budget performance for DDEG, Ugx 16,597,000 (quarterly performance of 155%) budget performance for Multi sectoral transfers to LLG's The department spent a total of Ugx36,641,000 representing 41% quarterly budget performance as follows: wage-Ugx28,729,000(112%) and non-wage - Ugx7,912,000(19%) unspent was Ugx65,496,000 representing a quarterly budget performance of 64% as follows: Recurrent Ugx35,700,000 (41%) and development Ugx29,797,000 (100%)

**Reasons for unspent balances on the bank account**

suppliers for the development projects are completing works and supplies.

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

Submitted final accounts for fy2018/2019, mobilized revenue in all LLG's, paid salaries to all departmental staff, warranted and invoiced expenditure, held two departmental staff meetings.

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>486,995</b>	<b>118,562</b>	<b>24%</b>	<b>179,529</b>	<b>118,562</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	253,822	61,432	24%	60,845	61,432	101%
District Unconditional Grant (Wage)	136,409	34,102	25%	34,102	34,102	100%
Locally Raised Revenues	28,702	9,425	33%	8,481	9,425	111%
Multi-Sectoral Transfers to LLGs_NonWage	68,062	13,602	20%	76,101	13,602	18%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>486,995</b>	<b>118,562</b>	<b>24%</b>	<b>179,529</b>	<b>118,562</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	136,409	33,953	25%	34,102	33,953	100%
Non Wage	350,585	34,843	10%	86,341	34,843	40%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>486,995</b>	<b>68,797</b>	<b>14%</b>	<b>120,443</b>	<b>68,797</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>49,765</b>	<b>42%</b>			
Wage		149				
Non Wage		49,616				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>49,765</b>	<b>42%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received ugx 118,562,000 representing 24% budget performance, all being for non-wage recurrent activities of which ugx 9,425,000 was locally raised revenue representing 33%, Mult sect oral transfers to lower local government none wage was 13,602,000 representing 20% budget performance, ugx 34,102,000 was wage and ugx 61,432,000 was district unconditional grant non-wage (24%). The department however spent ugx 33,953,000 on wages (100%) quarterly release and ugx 34,843,000 was spent on non-recurrent activities. Total expenditure was 63,446,000 representing 83%

### Reasons for unspent balances on the bank account

Delayed release of funds made the sectors not to implement the planned activities in time

### Highlights of physical performance by end of the quarter

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

## Vote:594 Namayingo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,039,144</b>	<b>255,613</b>	<b>25%</b>	<b>328,087</b>	<b>255,613</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	3,191	0	0%	798	0	0%
Locally Raised Revenues	690	172	25%	75	172	230%
Multi-Sectoral Transfers to LLGs_NonWage	14,700	300	2%	61,086	300	0%
Sector Conditional Grant (Non-Wage)	236,073	59,018	25%	70,005	59,018	84%
Sector Conditional Grant (Wage)	784,490	196,122	25%	196,122	196,122	100%
<b>Development Revenues</b>	<b>117,602</b>	<b>33,315</b>	<b>28%</b>	<b>55,821</b>	<b>33,315</b>	<b>60%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,658	0	0%	3,965	0	0%
Sector Development Grant	99,944	33,315	33%	51,856	33,315	64%
<b>Total Revenues shares</b>	<b>1,156,746</b>	<b>288,928</b>	<b>25%</b>	<b>383,908</b>	<b>288,928</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	784,490	137,316	18%	196,122	137,316	70%
Non Wage	254,654	34,179	13%	72,889	34,179	47%
<b>Development Expenditure</b>						
Domestic Development	117,602	0	0%	55,811	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,156,746</b>	<b>171,495</b>	<b>15%</b>	<b>324,822</b>	<b>171,495</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>84,118</b>	<b>33%</b>			
Wage		58,807				
Non Wage		25,311				
<b>Development Balances</b>		<b>33,315</b>	<b>100%</b>			
Domestic Development		33,315				

**Vote:594 Namayingo District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>117,433</b>	<b>41%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the department had received a total of ugx 288,928,000 representing 25% budget performance of which UGX 33,315,000 (33%) was development funds & UGX 255,613,000 (25%) recurrent. Of the recurrent funds; Local revenue was 172,000 (25%), Sector conditional grant non wage was 59,018,000 (25%), Multi-Sectoral Transfers to LLGs\_NonWage was 300,000 (2%), Sector Conditional Grant (Wage) was 196,122,000 (25%). Non Wage recurrent activities was 59,018,000 (52%).

**Reasons for unspent balances on the bank account**

We accessed first quarter funds in late August, 2019 which was already in the middle of the quarter. There was also delayed procurement process for the development funds.

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

1. 160 farmer training meetings conducted by sub-county staff. 2. 51 Fish landing sites supervised by sub-county staff and fish catch data collected. 3. Conducted demonstrations on local chicken vaccination. 4. 40 community sensitization meetings held and 426 people sensitized on rabies control and vaccination of dogs and cats against rabies. 5. Carried out stray dog population control whereby 84 stray dogs and 24 cats eliminated using strychnine. 6. Conducted farmer monitoring and supervision by sub-county technical staff. 7. Selected and registered farmers to receive OWC inputs for 2nd season, 2019. 8. Collected statistical field data under the fisheries, crop, livestock and entomology sectors. 9. Carried out inspection of slaughter animals and fish. 10. Carried out Artificial Insemination in 7 cows. 11. Carried out repair and servicing of departmental vehicles. 12. Compiled and submitted 2 reports to the NAADS Secretariat on the OWC/NAADS agricultural inputs received and issued to farmers for the 2019 season A and for the 2018 season B/2019 season A combined (2018/2019 Financial year). 13. Held 01 general departmental staff meeting. 14. Supervised the distribution of 16,000 kg of Longe 7H maize seed to the beneficiary farmers in the 9 sub-counties under the OWC/NAADS. 15. Conducted support supervision of the 21 sub-county staff for the first quarter 2019-2020 FY. 16. Conducted support supervision of farmers and staff during official destruction of stray dogs in Sigulu and Lolwe sub-counties. 17. Licensed 11 cattle traders. 18. Conducted inspection of 15 butchers and 2 slaughter premises to validate their suitability and hygienic condition. 19. Conducted animal disease surveillance in 8 LLGs as a follow-up on the PPR outbreak. 20. Conducted inspection of 15 agro-input premises to validate their location, management and quality of their stocks. 21. Sensitized 22 Agro-input dealers on banned and un-certified agro-inputs on the Ugandan Market, registration process and regulations. 22. Trained 11 sub-county Agricultural extension staff in fruit fly control using fruit fly pheromone. 23. Conducted supervision of field surveillance of pests and diseases and conducted mobile plant clinics to ascertain infestation levels and the respective damage to crops in the 9 LLGs. 24. Conducted sub-county staff supervision and backstopping of sub-county crop extension staff during farmer trainings on fruit fly control and sustainable land management in the 9 LLGs. 25. Conducted farm visits for 10 pond and 10 cage farmers in 12 parishes and gave technical advice on the spot. 26. Carried out fisheries statistical data on capture fish catches by type collected for 3 months (July – Sept. 2019). 27. Deployed and monitored 14 tsetse traps for tsetse and trypanosomiasis surveillance in Sigulu and Lolwe.

## Vote:594 Namayingo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,631,399</b>	<b>650,942</b>	<b>25%</b>	<b>698,236</b>	<b>650,942</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	6,383	0	0%	1,596	0	0%
Locally Raised Revenues	1,053	263	25%	1,053	263	25%
Multi-Sectoral Transfers to LLGs_NonWage	27,892	1,661	6%	64,411	1,661	3%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	233,906	58,476	25%	40,635	58,476	144%
Sector Conditional Grant (Wage)	2,362,166	590,541	25%	590,541	590,541	100%
<b>Development Revenues</b>	<b>1,834,508</b>	<b>463,063</b>	<b>25%</b>	<b>615,498</b>	<b>463,063</b>	<b>75%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	411,924	0	0%	102,981	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,155	3,920	9%	13,825	3,920	28%
Sector Development Grant	1,377,429	459,143	33%	498,692	459,143	92%
<b>Total Revenues shares</b>	<b>4,465,907</b>	<b>1,114,005</b>	<b>25%</b>	<b>1,313,734</b>	<b>1,114,005</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,362,166	540,499	23%	590,541	540,499	92%
Non Wage	269,233	52,529	20%	62,949	52,529	83%
<b>Development Expenditure</b>						
Domestic Development	1,422,584	5,580	0%	498,176	5,580	1%
External Financing	411,924	0	0%	102,981	0	0%
<b>Total Expenditure</b>	<b>4,465,907</b>	<b>598,608</b>	<b>13%</b>	<b>1,254,648</b>	<b>598,608</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>57,914</b>	<b>9%</b>			
Wage		50,043				

**Vote:594 Namayingo District****Quarter1**

Non Wage	7,871		
<b>Development Balances</b>	<b>457,483</b>	<b>99%</b>	
Domestic Development	457,483		
External Financing	0		
<b>Total Unspent</b>	<b>515,397</b>	<b>46%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By close of the quarter, the department had received ugx 650,942,000 representing 25% budget performance. Of this, ugx 583,711,000 was recurrent revenue from District Unconditional Grant Non-Wage, Other Government Transfers, Sector Conditional Grant for both wage & development for both Higher & Lower Local Government (Multisectoral transfers) all together representing 25% budget performance. Ugx 463,063,000 representing 25% of the sector conditional development grant for the quarter which was development revenue specifically for upgrading of Lolwe HC II to Lolwe HC III .

**Reasons for unspent balances on the bank account**

Delayed release of funds in the first quarter

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

Management of all cases in OPD at Lower Level health Facilities, treat patients including preventive services like conducting supervised deliveries, immunization against immunizable diseases, Hepatitis B. Community based services including hygiene & sanitation promotion, integrated support supervision, conducted TX new surge outreaches, SMC (community social mobilization & engagement), social mobilization, Data quality assessment in Health Facilities, supportive supervision to Health Facilities , Procured Fuel, stationary news papers and electricity.



## Vote:594 Namayingo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,019,969</b>	<b>2,652,275</b>	<b>26%</b>	<b>2,601,815</b>	<b>2,652,275</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	68,743	17,186	25%	17,186	17,186	100%
Locally Raised Revenues	1,053	263	25%	0	263	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,368	0	0%	0	0	0%
Other Transfers from Central Government	14,716	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,815,649	605,216	33%	677,367	605,216	89%
Sector Conditional Grant (Wage)	8,118,440	2,029,610	25%	1,907,261	2,029,610	106%
<b>Development Revenues</b>	<b>1,293,003</b>	<b>400,021</b>	<b>31%</b>	<b>531,384</b>	<b>400,021</b>	<b>75%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	53,387	0	0%	13,347	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,553	0	0%	7,000	0	0%
Sector Development Grant	1,200,063	400,021	33%	511,037	400,021	78%
<b>Total Revenues shares</b>	<b>11,312,971</b>	<b>3,052,296</b>	<b>27%</b>	<b>3,133,199</b>	<b>3,052,296</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,187,183	1,449,900	18%	2,015,538	1,449,900	72%
Non Wage	1,832,786	504,844	28%	577,676	504,844	87%
<b>Development Expenditure</b>						
Domestic Development	1,239,616	0	0%	526,639	0	0%
External Financing	53,387	0	0%	13,347	0	0%
<b>Total Expenditure</b>	<b>11,312,971</b>	<b>1,954,744</b>	<b>17%</b>	<b>3,133,199</b>	<b>1,954,744</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>697,531</b>	<b>26%</b>			
Wage		596,895				

**Vote:594 Namayingo District****Quarter1**

Non Wage	100,635		
<b>Development Balances</b>	<b>400,021</b>	<b>100%</b>	
Domestic Development	400,021		
External Financing	0		
<b>Total Unspent</b>	<b>1,097,552</b>	<b>36%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugshs 2,652,275,000 as recurrent revenue. 605,216,000 Ugshs was Sector Conditional grant non-wage representing 33% of the received funds 2,029,610,000 Ugshs was for Sector conditional grant wage representing 25% of the received funds, 17,186,000 ugx was district unconditional grant wage, 263,000 was locally raised revenues and 400,021,000 was sector development grant. The department spent ugx 1,449,900,000 (72%) wage and ugx 504,844,000 (87%) was for non-wage recurrent activities.

**Reasons for unspent balances on the bank account**

Delayed data capture for some staff delayed their payroll access. Delayed procurement process delayed commencement of projects  
Delayed process of IFMIS (duration between the requisition and receiving funds for activity implementation).

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

1. Carried out routine inspection of the Primary and secondary schools  
2. Disbursed UPE/USE/UPOLET funds to the government institutions  
3. Carried out co-curricular activities were 101 schools participated in talent development  
4. Sensitization of parents on their roles during PTA general meetings

## Vote:594 Namayingo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>840,754</b>	<b>183,996</b>	<b>22%</b>	<b>292,954</b>	<b>183,996</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	1,255	0	0%	314	0	0%
District Unconditional Grant (Wage)	88,689	22,172	25%	22,172	22,172	100%
Locally Raised Revenues	1,053	263	25%	263	263	100%
Other Transfers from Central Government	749,757	161,560	22%	270,205	161,560	60%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>840,754</b>	<b>183,996</b>	<b>22%</b>	<b>292,954</b>	<b>183,996</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,689	15,305	17%	22,172	15,305	69%
Non Wage	752,065	113,475	15%	270,782	113,475	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>840,754</b>	<b>128,779</b>	<b>15%</b>	<b>292,954</b>	<b>128,779</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,216</b>	<b>30%</b>			
Wage		6,867				
Non Wage		48,349				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>55,216</b>	<b>30%</b>			

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**Vote:594 Namayingo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter, the department had received Ush. 183,996,000 representing 22% out turn against the 25% quarterly budget of which ugx 22,172,000 was for wages, 263,000 was local revenue and ugx 161,560,000 was Uganda Road Fund for road works. Of the received funds, ugx 15,305,000 was spent on wage (69%) and ugx 113,475,000 (42%) of the release was spent on recurrent activities.

**Reasons for unspent balances on the bank account**

Delayed release of Road Funds coupled with IFMIS challenges delayed implementation of activities hence no payments made for such.

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

By close of first quarter, the department had worked on payment of staff salaries under the department, Bumoli-Mukorobi-Malendere road (13km) under periodic maintenance, Bumalenge-Bulagayi (7km) road in Sigulu sub-county, Namayingo-Maruba (9km section) under routine manual maintenance, servicing and repairs of road equipment.

## Vote:594 Namayingo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,190</b>	<b>17,234</b>	<b>24%</b>	<b>17,553</b>	<b>17,234</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	2,255	0	0%	2,255	0	0%
District Unconditional Grant (Wage)	32,870	8,217	25%	8,217	8,217	100%
Locally Raised Revenues	1,053	263	25%	1,053	263	25%
Sector Conditional Grant (Non-Wage)	35,012	8,753	25%	6,028	8,753	145%
<b>Development Revenues</b>	<b>549,196</b>	<b>183,065</b>	<b>33%</b>	<b>139,806</b>	<b>183,065</b>	<b>131%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	529,394	176,465	33%	139,806	176,465	126%
Transitional Development Grant	19,802	6,601	33%	0	6,601	0%
<b>Total Revenues shares</b>	<b>620,386</b>	<b>200,299</b>	<b>32%</b>	<b>157,359</b>	<b>200,299</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,870	6,094	19%	8,217	6,094	74%
Non Wage	38,320	3,692	10%	10,686	3,692	35%
<b>Development Expenditure</b>						
Domestic Development	549,196	8,432	2%	145,981	8,432	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>620,386</b>	<b>18,218</b>	<b>3%</b>	<b>164,884</b>	<b>18,218</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,448</b>	<b>43%</b>			
Wage		2,123				
Non Wage		5,325				
<b>Development Balances</b>		<b>174,633</b>	<b>95%</b>			
Domestic Development		174,633				
External Financing		0				
<b>Total Unspent</b>		<b>182,081</b>	<b>91%</b>			

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## Vote:594 Namayingo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total Non Wage recurrent received was 10,685,902 and GOU development grant Was 145,980,552 bringing the total revenues to 156,666,454. Expenditures are as below 1. Operation of the district Water office was Ugx 2,519,500 2. Promotion of community based management was Ugx 1,172,000 3. Administrative capital Ugx 4,500,000 4. Non Standard delivery capital Ugx 730,000 5. Construction of public latrines Ugx 660,000 6. borehole drilling & rehabilitation Ugx 2,542,000 this brings the total expenditure to Ugx 12,123,500

### Reasons for unspent balances on the bank account

The reasons for unspent balances are; 1. Delayed release of funds (funds were available and end of quarter1 I.e. September 2019) 2. The organisation being IFMIS SYSTEM led to prolonged processing time for the funds. (Three weeks) 3. Delayed procurement process hence delayed start of projects which will ultimately lead to unspent funds

### Highlights of physical performance by end of the quarter

The District Water office carried out its cardinal role of providing water and sanitation 1. Carried out assesment of boreholes for rehailiations 2. Carried out water quality testing for old water sources 3. environmental screening for sanitation facilities 4. pre-feasibility site visits made, to enable designs 5. landscaping for the water and sanitation office block 6. baseline surveys for the water sources 7. Maintained water office fleet, office meetings, stationery,

## Vote:594 Namayingo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>241,209</b>	<b>56,765</b>	<b>24%</b>	<b>60,890</b>	<b>56,765</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	6,170	1,505	24%	1,568	1,505	96%
District Unconditional Grant (Wage)	212,032	53,008	25%	53,008	53,008	100%
Locally Raised Revenues	2,687	672	25%	1,072	672	63%
Multi-Sectoral Transfers to LLGs_NonWage	14,000	0	0%	3,725	0	0%
Sector Conditional Grant (Non-Wage)	6,320	1,580	25%	1,518	1,580	104%
<b>Development Revenues</b>	<b>34,194</b>	<b>7,311</b>	<b>21%</b>	<b>11,699</b>	<b>7,311</b>	<b>62%</b>
District Discretionary Development Equalization Grant	17,243	7,311	42%	7,748	7,311	94%
Multi-Sectoral Transfers to LLGs_Gou	16,951	0	0%	3,951	0	0%
<b>Total Revenues shares</b>	<b>275,402</b>	<b>64,076</b>	<b>23%</b>	<b>72,589</b>	<b>64,076</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,032	30,613	14%	53,008	30,613	58%
Non Wage	29,177	1,337	5%	7,657	1,337	17%
<b>Development Expenditure</b>						
Domestic Development	34,194	3,000	9%	11,923	3,000	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>275,402</b>	<b>34,950</b>	<b>13%</b>	<b>72,589</b>	<b>34,950</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,815</b>	<b>44%</b>			
Wage		22,395				
Non Wage		2,420				
<b>Development Balances</b>		<b>4,311</b>	<b>59%</b>			
Domestic Development		4,311				
External Financing		0				

**Vote:594 Namayingo District****Quarter1**

<b>Total Unspent</b>	<b>29,126</b>	<b>45%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received ugx 56,765,000 representing 24% budget performance for non-wage recurrent activities of which ugx 672,000 was locally raised revenue representing 33%, ugx 53,008,000 was wage and ugx 1,580,000 was district unconditional grant non-wage (24%) and ugx 7,311,000 for development activities. The department however spent ugx 30,613,000 on wages (58%) quarterly release and ugx 1,337,000 was spent on non-recurrent activities and 3,000,000 was development revenue spent.

**Reasons for unspent balances on the bank account**

Two officers were delayed to be paid ie. senior land mgt officer and the forest officer, activities are not yet implemented but are ongoing.

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

Payment of staff salaries, Held one Physical Planning Committee meeting, In the process of titling of madowa land for the nursing school, sensitization of men and women on enr mgt and monitoring, training the stakeholders on the formation of the physical planning committees at all levels.



## Vote:594 Namayingo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>460,901</b>	<b>130,933</b>	<b>28%</b>	<b>164,519</b>	<b>130,933</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	10,638	0	0%	2,657	0	0%
District Unconditional Grant (Wage)	178,432	44,608	25%	44,608	44,608	100%
Locally Raised Revenues	14,632	3,658	25%	1,538	3,658	238%
Multi-Sectoral Transfers to LLGs_NonWage	16,985	960	6%	3,570	960	27%
Other Transfers from Central Government	185,676	68,072	37%	101,419	68,072	67%
Sector Conditional Grant (Non-Wage)	54,538	13,635	25%	10,727	13,635	127%
<b>Development Revenues</b>	<b>48,665</b>	<b>16,386</b>	<b>34%</b>	<b>23,348</b>	<b>16,386</b>	<b>70%</b>
District Discretionary Development Equalization Grant	22,220	15,766	71%	15,766	15,766	100%
Multi-Sectoral Transfers to LLGs_Gou	26,445	620	2%	7,582	620	8%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>509,566</b>	<b>147,319</b>	<b>29%</b>	<b>187,867</b>	<b>147,319</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	178,432	23,261	13%	44,608	23,261	52%
Non Wage	282,469	6,857	2%	120,238	6,857	6%
<b>Development Expenditure</b>						
Domestic Development	48,665	0	0%	23,269	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>509,566</b>	<b>30,119</b>	<b>6%</b>	<b>188,114</b>	<b>30,119</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>100,814</b>	<b>77%</b>			
Wage		21,347				
Non Wage		79,467				

**Vote:594 Namayingo District****Quarter1**

<b>Development Balances</b>	<b>16,386</b>	<b>100%</b>	
Domestic Development	16,386		
External Financing	0		
<b>Total Unspent</b>	<b>117,200</b>	<b>80%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department recieved shs 147,319,000 in this quarter and spent shs 30,119,000

**Reasons for unspent balances on the bank account**

delayed release of first quarter funds which made some activities to cross over to second quarter

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

Held Two Departmental and one Senior Staff Meetings, Attended Parliamentary PAC, facilitated the DCDO to consult at the Ministry of Gender Two Facilitators meetings were conducted Six (06) Social inquiries conducted 16 cases handled on issues of Child neglect, Child Dissertation, Domestic Violence One (01) child was placed at Kampirigisa Rehabilitation Centre. Facilitated CAO and SPSWO to attend the International Youth Day Celebrations. Monitoring of Youth Council and Groups in Sigulu ConductedOne Women Executive Committee Meeting HeldRoutine inspection and monitoring of Institutions and workplaces in Namayingo Town Council carried out. One compensation case handled One Dissemination meeting held for the National Child Labour Policy meeting held. Conducted one meeting with cultural leaders and herbalists Disburse SDG funds to the sub counties 1014 Beneficiaries Paid for period April to June 2019 and 31 new Beneficiaries enrolled Monitoring Visits Done to three YLP groups Atotal of 18,144,275/=was recovered during the quarter leading to accumulated recovery of 171,102,127/=

## Vote:594 Namayingo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,645</b>	<b>12,618</b>	<b>20%</b>	<b>14,070</b>	<b>12,618</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	29,063	3,723	13%	6,768	3,723	55%
District Unconditional Grant (Wage)	26,410	6,602	25%	6,602	6,602	100%
Locally Raised Revenues	9,172	2,293	25%	699	2,293	328%
<b>Development Revenues</b>	<b>65,106</b>	<b>3,500</b>	<b>5%</b>	<b>19,994</b>	<b>3,500</b>	<b>18%</b>
District Discretionary Development Equalization Grant	65,106	3,500	5%	19,994	3,500	18%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>129,750</b>	<b>16,118</b>	<b>12%</b>	<b>34,064</b>	<b>16,118</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,410	2,424	9%	6,602	2,424	37%
Non Wage	38,235	300	1%	7,467	300	4%
<b>Development Expenditure</b>						
Domestic Development	65,106	0	0%	19,994	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>129,750</b>	<b>2,724</b>	<b>2%</b>	<b>34,064</b>	<b>2,724</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,894</b>	<b>78%</b>			
Wage		4,178				
Non Wage		5,716				
<b>Development Balances</b>		<b>3,500</b>	<b>100%</b>			
Domestic Development		3,500				
External Financing		0				
<b>Total Unspent</b>		<b>13,394</b>	<b>83%</b>			

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## Vote:594 Namayingo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20, the department had received UGX 16,118,000 for recurrent activities of which 2,293,000 was locally raised revenue representing 25% performance, UGX 6,602,000 as wage representing 25% performance, UGX 3,723,000 representing 13% performance was district unconditional grant non-wage and UGX 3,500,000 was District Discretionary Equalization Grant for procurement of a multipurpose printer, travel and training of data collectors for the development of DDP III.

### Reasons for unspent balances on the bank account

The funds were released in September when the Quarter was ending. Still when we tried to requisition for funds through the IFMS system, to date no monies have been received. This limits activity implementation.

### Highlights of physical performance by end of the quarter

The department played its cardinal coordination role in the first quarter of the FY in which Data collectors were trained for collection of priorities for the DDP III, traveled to MoFPED to finalize and submit the annual work plan, budget & performance agreement for the district for the FY 2019/20 which had been approved. The department conducted the mandatory 3 monthly District TPC Meetings for the months of July, August & September 2019, coordinated & spear headed the internal and external assessment exercises, ensured smooth office running and paid staff salaries (2 staff) in the department.

## Vote:594 Namayingo District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,266</b>	<b>11,259</b>	<b>22%</b>	<b>13,726</b>	<b>11,259</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	11,489	1,504	13%	2,154	1,504	70%
District Unconditional Grant (Wage)	26,874	6,719	25%	7,066	6,719	95%
Locally Raised Revenues	5,003	3,037	61%	2,781	3,037	109%
Multi-Sectoral Transfers to LLGs_NonWage	6,900	0	0%	1,725	0	0%
<b>Development Revenues</b>	<b>7,519</b>	<b>610</b>	<b>8%</b>	<b>1,497</b>	<b>610</b>	<b>41%</b>
District Discretionary Development Equalization Grant	5,000	610	12%	372	610	164%
Multi-Sectoral Transfers to LLGs_Gou	2,519	0	0%	1,125	0	0%
<b>Total Revenues shares</b>	<b>57,785</b>	<b>11,869</b>	<b>21%</b>	<b>15,222</b>	<b>11,869</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,874	3,452	13%	6,719	3,452	51%
Non Wage	23,392	3,408	15%	6,660	3,408	51%
<b>Development Expenditure</b>						
Domestic Development	7,519	0	0%	1,844	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,785</b>	<b>6,860</b>	<b>12%</b>	<b>15,222</b>	<b>6,860</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,399</b>	<b>39%</b>			
Wage		3,267				
Non Wage		1,133				
<b>Development Balances</b>		<b>610</b>	<b>100%</b>			
Domestic Development		610				
External Financing		0				
<b>Total Unspent</b>		<b>5,009</b>	<b>42%</b>			

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**Vote:594 Namayingo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of first quarter, the Unit had received Ugx 11,259,000 representing 22% revenue performance as per the quarterly planned receipt of which Ugx 1,504,000 was recurrent, ugx 6,719,000 was Wage, ugx 3,037,000 was for locally raised revenues & Ugx 610,000 was development funds planned for audit of DDEG funds. The department spent Ugx 2,364,000 of the non-wage for recurrent expenditure representing 35% of the releases for auditing activity.

**Reasons for unspent balances on the bank account**

Delayed release of funds from the IFMIS delayed implementation of activities

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

Repaired the department computer, witnessed handover processes for Accounts assistants of Bukana, Buhemba & Sigulu sub counties completed first quarter audit report, audited 24 health units

# Vote:594 Namayingo District

## Quarter1

### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,862</b>	<b>4,960</b>	<b>18%</b>	<b>19,478</b>	<b>4,960</b>	<b>25%</b>
District Unconditional Grant (Non-Wage)	7,021	0	0%	3,578	0	0%
Locally Raised Revenues	3,057	764	25%	0	764	0%
Sector Conditional Grant (Non-Wage)	16,783	4,196	25%	15,900	4,196	26%
<b>Development Revenues</b>	<b>4,763</b>	<b>4,763</b>	<b>100%</b>	<b>1,589</b>	<b>4,763</b>	<b>300%</b>
District Discretionary Development Equalization Grant	4,763	4,763	100%	1,589	4,763	300%
<b>Total Revenues shares</b>	<b>31,624</b>	<b>9,723</b>	<b>31%</b>	<b>21,067</b>	<b>9,723</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	26,862	220	1%	16,304	220	1%
<b>Development Expenditure</b>						
Domestic Development	4,763	0	0%	4,763	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>31,624</b>	<b>220</b>	<b>1%</b>	<b>21,067</b>	<b>220</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,740</b>	<b>96%</b>			
Wage		0				
Non Wage		4,740				
<b>Development Balances</b>		<b>4,763</b>	<b>100%</b>			
Domestic Development		4,763				
External Financing		0				
<b>Total Unspent</b>		<b>9,503</b>	<b>98%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the Department had received Ugx 9,723,000 representing 31% revenue performance as per the quarterly planned receipt of which Ugx 4,960,000 was recurrent, ugx 764,000 was for locally raised revenues ugx 4,196,000 was Sector Conditional Grant (Non-Wage) & Ugx 4,763,000 was development funds. The department only spent Ugx 220,000 of the non-wage for recurrent expenditure representing 1% of the releases.

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**Vote:594 Namayingo District**

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**Quarter1****Reasons for unspent balances on the bank account**

Suppliers for the items that were planned under DDEG had not yet been outsourced therefore limited expenditure of these funds. The quarter's releases were way below the required funds to execute activities therefore the department had to wait for the next quarter release to beef up the funds for implementation of activities.

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

Consultation with the Line Ministry



# Vote:594 Namayingo District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government	Paid wage for staff and payment of pension and Gratuity for Local Government.		Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government, third vehicle purchased.	Paid wage for staff and payment of pension and Gratuity for Local Government.
211101 General Staff Salaries	615,638	139,164	23 %		139,164
212105 Pension for Local Governments	200,452	31,967	16 %		31,967
212107 Gratuity for Local Governments	341,142	24,564	7 %		24,564
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
223006 Water	400	31	8 %		31
227001 Travel inland	8,187	410	5 %		410
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %		3,500
228002 Maintenance - Vehicles	45,000	4,800	11 %		4,800
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	615,638	139,164	23 %		139,164
Non Wage Rect:	612,368	65,772	11 %		65,772
Gou Dev:	4,814	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,232,819	204,936	17 %		204,936
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					

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## Quarter1

%age of LG establish posts filled	(75%) Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running, purchase of printer	() Printed payroll and display of payslip, assorted stationery for office running.	(90%)Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running, purchase of printer	()Printed payroll and display of payslip, assorted stationery for office running.
%age of staff appraised	(95%) Over 95% staff appraised	() Over 90% staff appraised	(95%)Over 95% staff appraised	(90%)Over 90% staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salary by 28th day of the Month	()	(99%)99% 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% of pensioners received funds from Public Service paid pension by 28th of every months	()
Non Standard Outputs:	Newly recruited staff (both new & promoted) inducted, facilitating Capacity Building for three staff under CBG grant & compilation of the stafflist	compilation of the staff lists	compilation of the staff lists	compilation of the staff lists
221009 Welfare and Entertainment	2,526	0	0 %	0
227001 Travel inland	2,000	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,526	480	11 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,526	480	11 %	480
Reasons for over/under performance:	Delays caused by system bureaucracy in getting finances			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Support 2 staffs in human resource & Planner for short (professional) courses	() Facilitated 3 human resource staff for IFMS training under MoFP	(2)Support 2 staffs in human resource & Planner for short (professional) courses	()Facilitated 3 human resource staff for IFMS training under MoFP
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	()	()Capacity building Plan in place and implemented	()

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## Quarter1

Non Standard Outputs:	Conducted capacity building needs assessment, Assorted stationary and computer Accessories, Depart mental performance appraised, coordinated capacity building activities	Supported human resource staff on training to improve on the skills	Conducted capacity building needs assessment, Assorted stationary and computer Accessories, Depart mental performance appraised, coordinated capacity building activities	Supported human resource staff on training to improve on the skills
221003 Staff Training	12,200	4,190	34 %	4,190
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221016 IFMS Recurrent costs	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	4,190	30 %	4,190
External Financing:	0	0	0 %	0
Total:	14,000	4,190	30 %	4,190
Reasons for over/under performance:	System delays in processing finances			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervising LLG activities	N/A	Supervised LLG activities	
N/A				
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Camera, MiFi, periodicals, internet & tax, office furniture & stationery for Office running procured. Conducting radio talk shows to give feedback to the community	Purchased office MIFI, internet, tax, stationery for office running	Camera, MiFi, periodicals, internet & tax, office furniture & stationery for Office running procured. Conducting radio talk shows to give feedback to the community	Purchased office MIFI, internet, tax, stationery for office running
221007 Books, Periodicals & Newspapers	480	0	0 %	0
221008 Computer supplies and Information Technology (IT)	547	186	34 %	186
221011 Printing, Stationery, Photocopying and Binding	156	0	0 %	0
221012 Small Office Equipment	1,800	0	0 %	0
222001 Telecommunications	1,054	200	19 %	200

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## Quarter1

227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,537	511	11 %	511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,537	511	11 %	511

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers	Procured Periodicals, Stationary, Refreshment, Repairs of CAO's Vehicle Cleaning compound.	periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers	Procured Periodicals, Stationary, Refreshment, Repairs of CAO's Vehicle Cleaning compound.
211103 Allowances (Incl. Casuals, Temporary)	1,800	450	25 %	450
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221009 Welfare and Entertainment	750	87	12 %	87
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	500	0	0 %	0
223004 Guard and Security services	4,800	800	17 %	800
223005 Electricity	800	200	25 %	200
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	3,044	761	25 %	761
227004 Fuel, Lubricants and Oils	8,000	1,250	16 %	1,250
228002 Maintenance - Vehicles	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,994	4,673	17 %	4,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,994	4,673	17 %	4,673

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(9) Carrying out the Board of Survey across all the 9 Sub-Counties in the District	(1) Carrying out the Board of Survey across all the 9 Sub-Counties in the District	(9)Carrying out the Board of Survey across all the 9 Sub-Counties in the District	(1)Carrying out the Board of Survey across all the 9 Sub-Counties in the District
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## Vote:594 Namayingo District

## Quarter1

No. of monitoring reports generated	(1) Four monitoring visits to LLGs and project areas within the District	(1) Board of survey conducted to all the 9 sub counties	(0) monitoring visits to LLGs and project areas within the District	(1) Board of survey conducted to all the 9 sub counties
Non Standard Outputs:	Board of Survey activities & production of report produced with copies to the Auditor General, Accountant General, RDC, District Chairperson.	Board of Survey activities & production of report produced with copies to the Auditor General, Accountant General, RDC, District Chairperson.	Board of Survey activities & production of report produced with copies to the Auditor General, Accountant General, RDC, District Chairperson.	Board of Survey activities & production of report produced with copies to the Auditor General, Accountant General, RDC, District Chairperson.
227001 Travel inland	4,000	2,520	63 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,520	63 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,520	63 %	2,520
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Printed Monthly payroll, compiled staff list and bought the departments computer supplies	Printed Monthly payroll, compiled staff list and bought the department stationary.	Printed Monthly payroll, compiled staff list and bought the departments computer supplies	Printed Monthly payroll, compiled staff list and bought the department stationary.
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,144	200	4 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,044	200	3 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,044	200	3 %	200
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased,Stationary and small office equipment,Procurement of cabin for file storage	Procured cabin for files storage, stationary and computer services	Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased,Stationary and small office equipment,Procurement of cabin for file storage	Procured cabin for files storage, stationary and computer services
221008 Computer supplies and Information Technology (IT)	500	97	19 %	97

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## Quarter1

221012 Small Office Equipment	1,000	1,000	100 %	1,000
222001 Telecommunications	1,000	0	0 %	0
224004 Cleaning and Sanitation	500	125	25 %	125
227001 Travel inland	1,500	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	222	5 %	222
Gou Dev:	1,000	1,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	5,500	1,222	22 %	1,222

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, ;procured Office Laptop Computer	Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, procured Office Laptop Computer		
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
222003 Information and communications technology (ICT)	5,800	2,000	34 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	100	2 %	100
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	6,200	2,100	34 %	2,100

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Carried out Market price Assessment, Produced bid documents, submitted mandatory reports to line ministries.	Market price Assessment Carried out.	Market price Assessment Carried out , bid documents Produced, mandatory reports submitted to line ministries.	Market price Assessment Carried out.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	795	0	0 %	0
223002 Rates	1,500	0	0 %	0
227001 Travel inland	4,500	525	12 %	525

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,095	525	6 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,095	525	6 %	525

Reasons for over/under performance:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	LST to all the 9 LLGs of Namayingo TC, Mutumba, Banda, Buhemba, Buyinja, Buswale, Lolwe, Sigulu, & Bukana sub-counties transferred to their respective accounts.	LST to all the 9 LLGs of Namayingo TC, Mutumba, Banda, Buhemba, Buyinja, Buswale, Lolwe, Sigulu, & Bukana sub-counties transferred to their respective accounts.	LST to all the 9 LLGs of Namayingo TC, Mutumba, Banda, Buhemba, Buyinja, Buswale, Lolwe, Sigulu, & Bukana sub-counties transferred to their respective accounts.	LST to all the 9 LLGs of Namayingo TC, Mutumba, Banda, Buhemba, Buyinja, Buswale, Lolwe, Sigulu, & Bukana sub-counties transferred to their respective accounts.
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263104 Transfers to other govt. units (Current)	29,371	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,371	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,371	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) NIL	( )	(2)2 Sets of office furniture purchased for Deputy CAO's office & the IT Officer	( )
No. of existing administrative buildings rehabilitated	(0) NIL	( )	( )N/A	( )
No. of solar panels purchased and installed	( ) N/A	( )	( )	( )
No. of administrative buildings constructed	( ) N/A	( )	( )	( )
No. of vehicles purchased	(1) Last installment of the vehicle for CAO's office made	( )	( )N/A	( )
No. of motorcycles purchased	(0) N/A	( )	( )N/A	( )
Non Standard Outputs:	Retooling Deputy CAO Office, ICT equipment & furniture for the IT Officer.		Retooling Deputy CAO Office, ICT equipment & furniture for the IT Officer.	
312203 Furniture & Fixtures	6,000	0	0 %	0

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312213 ICT Equipment	1,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,305	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,305	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>615,638</i>	<i>167,819</i>	<i>27 %</i>	<i>167,819</i>
<i>Non-Wage Reccurent:</i>	<i>705,635</i>	<i>75,003</i>	<i>11 %</i>	<i>75,003</i>
<i>GoU Dev:</i>	<i>29,119</i>	<i>104,144</i>	<i>358 %</i>	<i>104,144</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,350,392</i>	<i>346,965</i>	<i>25.7 %</i>	<i>346,965</i>



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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-08-31) Submission of the final accounts for the year 2018/19	( )		(2019-08-15)	( )Final accounts for 2018/2019 submitted
Non Standard Outputs:	12 departmental meetings, staff progress in CPA, 2 safety jackets, water borne toilets, 9 sub-counties supervised,filing racks and wooden cabinet, ICPAU membership	Held 2 departmental meetings, 8 sub counties supervised		4 departmental meetings, 3 staff facilitated for exams, 2 safety jackets procured, pay last installment for toilet, 8 sub counties supervised, 3 office notice boards procured	
211101 General Staff Salaries	102,544	28,729	28 %		28,729
221002 Workshops and Seminars	500	100	20 %		100
221007 Books, Periodicals & Newspapers	176	0	0 %		0
221008 Computer supplies and Information Technology (IT)	250	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	4,600	1,150	25 %		1,150
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	1,600	0	0 %		0
Wage Rect:	102,544	28,729	28 %		28,729
Non Wage Rect:	14,026	2,250	16 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,570	30,979	27 %		30,979
Reasons for over/under performance:	Delayed release of development funds. Delayed commissioning of IFMS				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45453000) Local service tax revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	(11663750) Local service tax worth shs11,663,750 was collected. Revenue data for quarter 1 maintained		(15000000)Local service tax revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	( )

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## Quarter1

Value of Hotel Tax Collected	(3600000) Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source	(0) In collection modalities meetings with stakeholder	(1000000)Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source	( )
Value of Other Local Revenue Collections	(228985000) Local revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	( 47,422,136 ) Local revenue worth shs47,422,136 has been collected	(50000000)Local revenue collection from all enumerated and assessed sources. Local revenue collection from all enumerated and assessed sources.	( )
Non Standard Outputs:	Preparation of periodical revenue performance reports, quarterly reporting, local revenue growth	1 revenue performance report and 1 quarterly department report	1 revenue performance report, 1 quarterly report,	
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,700	50	1 %	50
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	4,500	1,221	27 %	1,221
227004 Fuel, Lubricants and Oils	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,340	1,371	10 %	1,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,340	1,371	10 %	1,371
Reasons for over/under performance:	Delayed release q1 funds both local revenue remitted and UCG Some resistance of hotel owners under Local Hotel Tax collection but in high negotiation gear with stakeholders			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-31) costed work plan prepared, discussed in presented and approved by council, support supervision to 8 LLG's on work plan preparation	( )	(2019-09-30)support supervision to 8 LLG's on work plan preparation	( )
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-30) departmental draft budgets and work plans prepared and laid in council	( )	(n/a	( )

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## Quarter1

Non Standard Outputs:		Welfare and Entertainment as well as allowances paid for Budget Desk, Printing & Stationary procured, Travel to LLGs for budgeting backstopping done, Fuels procured		
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,681	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,181	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,181	0	0 %	0

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	URA tax returns and office management	ax returns made and support supervised 8 LLG's	quarterly tax returns and support supervision	Tax returns made and support supervised 8 LLG's
221008 Computer supplies and Information Technology (IT)	737	120	16 %	120
221012 Small Office Equipment	400	60	15 %	60
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	2,255	500	22 %	500
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,693	830	12 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,693	830	12 %	830

Reasons for over/under performance: Delayed release of Q1 funds and commissioning of IFMS

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Submission of 2018/2019 final accounts	(1)	(2019-08-15) Submission of 2018/2019 final accounts	(2018/2019 Fy submitted
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## Quarter1

Non Standard Outputs:	Final accounts compiled and submitted to the Auditor General	Procured fuel for monitoring and monitored 8LLG's	Computer Supplies & IT, Printing & Stationery, Fuels procured and monitoring of LLGs accounting services done quarterly.	Procured fuel for monitoring and monitored 8LLG's
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	598	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	1,200	200	17 %	200
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	3,375	836	25 %	836
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,473	1,186	18 %	1,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,473	1,186	18 %	1,186
Reasons for over/under performance: delayed commissioning of IFMS and learning curve under the operationalization of IFMS				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Expenditure and revenue management , staff capacity building		Expenditure and revenue management , staff capacity building	
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	151	15 %	151
223005 Electricity	2,800	500	18 %	500
227001 Travel inland	10,000	825	8 %	825
227004 Fuel, Lubricants and Oils	14,000	800	6 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,276	8 %	2,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,276	8 %	2,276
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				

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## Quarter1

Non Standard Outputs:	Water borne toilet completed, office furniture, safety (life jackets) purchased & racks fixed in the district central stores.		Water borne toilet completed (last installment paid) for Finance & Planning Block	
312104 Other Structures	12,000	0	0 %	0
312203 Furniture & Fixtures	10,403	0	0 %	0
312211 Office Equipment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,903	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,903	0	0 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	102,544	28,729	28 %	28,729
Non-Wage Reccurent:	74,713	7,912	11 %	7,912
GoU Dev:	22,903	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	200,160	36,641	18.3 %	36,641

## Vote:594 Namayingo District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Conducted Council activities, Procured News papers, Procured Flags, Repaired and serviced Computers, Paid Monthly allowances for LG elected leaders EX gratia, Paid Sergeant at arms, Procured fuel for the Office of the District Chairperson, Speaker and Vice Chairperson, Purchased cleaning materials, Purchased airtime, Paid Electricity bills, Paid meals and Held Councils (5), Death,incapacities	Paid allowances for LG elected political leaders paid LLG Councillors Honoria and EX Grata procured meals for council and DEC Procured fuel		Procure of Newspapers and periodicals, Uniforms, Bedding and Protective Gear, Printing and Stationary, Printer Cartridges, Repair and servicing of computer and accessories Payment of monthly allowances for LG elected political leaders Payment of LLG councillors Honoraria LLG EX gratia Procure meals for DEC meetings Procurement of fuel lubricants and oils	Paid allowances for LG elected political leaders paid LLG Councillors Honoria and EX Grata procured meals for council and DEC Procured fuel
211101 General Staff Salaries	136,409	33,953	25 %		33,953
211103 Allowances (Incl. Casuals, Temporary)	90,720	11,700	13 %		11,700
212107 Gratuity for Local Governments	61,462	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	3,000	400	13 %		400
221011 Printing, Stationery, Photocopying and Binding	1,059	143	14 %		143
222001 Telecommunications	800	50	6 %		50
223005 Electricity	147	0	0 %		0
224004 Cleaning and Sanitation	600	150	25 %		150
224005 Uniforms, Beddings and Protective Gear	500	0	0 %		0
227001 Travel inland	3,057	215	7 %		215
227004 Fuel, Lubricants and Oils	41,086	7,022	17 %		7,022
Wage Rect:	136,409	33,953	25 %		33,953
Non Wage Rect:	202,931	19,680	10 %		19,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,340	53,633	16 %		53,633

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Limited funding			
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Conducted business for contracts committee, Purchased assorted stationery, procured stationery and Procured meals and refreshments	Held two meetings Procured stationery procured meals		Holding of contracts committee meetings. Reams of printing paper, pens, box file. Provision of goods and services (meals and refreshment)	Held two meetings Procured stationery procured meals
211103 Allowances (Incl. Casuals, Temporary)	2,161	0	0 %		0
221009 Welfare and Entertainment	627	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,988	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,988	0	0 %		0
Reasons for over/under performance:		late lease of finds			
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Conducted interviews and advertised, Paid technical officer to assist DSC during interviews, Carried out confirmations, appointments, disciplinary cases, granting study leave and promotions and paid of annual subscriptions. Procured Stationery, Procured cleaning materials, procured Newspapers, Procured meals, Procured of Fuel for the office of Chairperson DSC and paid of retainer fee to DSC members	Advertised and conducted interviews procured cleaning material procured meals Paid fuel Paid retainer fee		Advertisement and conducting interviews. Procure stationary smooth office running Procure of Newspapers and periodicals Procure meals and drinks Travel inland Procure fuel and lubricants and oils Payment of retainer fee	Advertised and conducted interviews procured cleaning materials procured meals Paid fuel Paid retainer fee

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211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
221001 Advertising and Public Relations	1,500	0	0 %	0
221007 Books, Periodicals & Newspapers	504	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	504	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	3,000	1,150	38 %	1,150
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,808	1,875	16 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,808	1,875	16 %	1,875

Reasons for over/under performance: limited funding

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(50) Lease applications in the district registered, renewed by the district Land Board	( )	(10) Lease applications in the district registered, renewed by the district Land Board	( )
No. of Land board meetings	(4) 4 quarterly Land Board meetings held and 4 sets of minutes produced and shared among members	( )	(1) quarterly Land Board meetings held and 1 sets of minutes produced and shared among members	( )
Non Standard Outputs:	Procured stationery, procured Meals and soft drinks and Conducted meetings.	held one meeting Procured meals during the meeting	Conducting DLB meetings Procure stationary Procurement of foods and soft drinks	Held one meeting Procured meals during the meeting
221009 Welfare and Entertainment	600	150	25 %	150
227001 Travel inland	3,307	826	25 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,907	976	25 %	976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,907	976	25 %	976

Reasons for over/under performance: limited funding

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) Public Accounts committee to review Auditor General's reports	( )	(1) Public Accounts committee to review Auditor General's reports	( )
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## Quarter1

No. of LG PAC reports discussed by Council	(4) 4 PAC reports presented to the District for discussion and appropriate implementation	( )	( )1 PAC reports presented to the District for discussion and appropriate implementation	( )
Non Standard Outputs:	Facilitated the committee members in the verification of Public funds, Procured stationery and Meals	One meeting held verified the internal audit report for first for FY 2019/2020 Procured meals	Facilitate the committee members in the verification of public funds Timely coordination and commutation in the execution of the Committee Procure meals and drinks	One meeting held verified the internal audit report for first quarter for FY 20/19/2020 Procured meals
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001 Travel inland	4,500	1,000	22 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,250	23 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,250	23 %	1,250
Reasons for over/under performance: Limited Funding				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	( ) Minutes of council meetings, Resolutions made and Minute , Mentoring of Lower local government	( )	( )	( )
Non Standard Outputs:	Held one council meeting Held one business committee meeting	Holding one council meeting to enact laws, preparation of order paper for council	Held one council meeting Held one business committee meeting	
211103 Allowances (Incl. Casuals, Temporary)	24,303	5,368	22 %	5,368
227001 Travel inland	2,000	220	11 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,303	5,588	21 %	5,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,303	5,588	21 %	5,588
Reasons for over/under performance: late lease of funds				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

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## Quarter1

Non Standard Outputs:	Enacted policies to guide the District to enhance good governance, Held 15 Sect-oral meetings, Held five business Committee meetings to make the order paper, Procured Meals and refreshments	Held three sectoral committee meetings	Enact policies to guide the district to enhance good governance, Procure meals and drinks, Hold 1 business committee meeting, Hold 1 sectoral Committee	Held three sectoral committee meetings
211103 Allowances (Incl. Casuals, Temporary)	24,876	5,075	20 %	5,075
221009 Welfare and Entertainment	3,212	400	12 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,088	5,475	19 %	5,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,088	5,475	19 %	5,475
Reasons for over/under performance:	Late lease of funds			
Total For Statutory Bodies : Wage Rect:	136,409	33,953	25 %	33,953
Non-Wage Reccurent:	282,524	34,843	12 %	34,843
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	418,933	68,797	16.4 %	68,797

# Vote:594 Namayingo District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	4500 animals vaccinated, tick and tsetseflies controled in 11 LLGs, Agricultural statistical data reports produced, Report on profiling , registration and training of agricultural value chain actors done, Support supervision and monitoring of agricultural activities done, assorted office stationery for 30 sub-county extension staff in all the 11 LLGs purchased, Repaired and serviced motorcycles for Sub-County extension workers			Community Sensitization on rabies control, dog population control and Vaccination of dogs and Cats against rabies in all the 11 LLGs.	
211101 General Staff Salaries	784,490	137,316	18 %		137,316
221009 Welfare and Entertainment	5,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	70	1 %		70
224001 Medical and Agricultural supplies	5,760	2,690	47 %		2,690
227001 Travel inland	73,800	10,043	14 %		10,043
227004 Fuel, Lubricants and Oils	45,729	10,070	22 %		10,070
228002 Maintenance - Vehicles	15,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,300	0	0 %		0
Wage Rect:	784,490	137,316	18 %		137,316
Non Wage Rect:	154,389	22,873	15 %		22,873
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	938,878	160,189	17 %		160,189
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					

## Vote:594 Namayingo District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Purchased assorted stationery, Conducted trainings for cage and pond fish farmers in the district, Conducted quarterly field (sub-county) staff support supervisory visits to sub-counties, Conducted farm supervisory visits to pond and cage fish farmers to give on-site technical advice, Held Monthly fisheries data compilation and supervision of field data collection (Data on fish captured, gears in use and fishing crafts used.), Conducted sensitization and enforcement against illegal fishing and trade both on land and water.	Conducted farm visits for 10 pond and 10 cage farmers in 12 parishes and gave technical advice on the spot; Carried out fisheries statistical data on capture fish catches by type collected for 3 months (July – Sept. 2019).		Purchase assorted stationery Conducting trainings for cage and pond fish farmers in the district	Conducted farm visits for 10 pond and 10 cage farmers in 12 parishes and gave technical advice on the spot; Carried out fisheries statistical data on capture fish catches by type collected for 3 months (July – Sept. 2019).
221009 Welfare and Entertainment	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	70	0	0 %		0
222001 Telecommunications	500	26	5 %		26
227001 Travel inland	5,240	1,184	23 %		1,184
227004 Fuel, Lubricants and Oils	4,389	1,004	23 %		1,004
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,449	2,214	21 %		2,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,449	2,214	21 %		2,214
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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## Quarter1

Non Standard Outputs:	Procured Office stationery, Conducted quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics , Bought airtime and internet data, Conducted quarterly field (sub-county) staff support supervisory visits to sub-counties, Bought extension cable, laptop antivirus software and other spare parts, Coordinated and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Attended meetings/workshops /conferences/talk shows/visit Research stations/MAAIF, on Islands and outside the district., Procured fuel for office coordination and field activities, Conducted mobile plant clinics, plant health rallies and field spot visits., Conducted supervision, inspection/verification of services, agro-input premises/inputs and agricultural supplies including water harvesting techniques and farm implements/equipment	Conduct quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics, Coordinate and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Conduct mobile plant clinics, plant health rallies and field spot visits.		
221008 Computer supplies and Information Technology (IT)	676	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	6,424	1,597	25 %	1,597

**Vote:594 Namayingo District****Quarter1**

227004 Fuel, Lubricants and Oils	7,700	1,892	25 %	1,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	3,489	22 %	3,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	3,489	22 %	3,489

Reasons for over/under performance:

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	( ) 100 bee keeping farmers trained on best practices of harvesting, processing and value addition, farm visitations to give on-spot advice to bee farmers conducted	( )	( )
Non Standard Outputs:	100 bee keeping farmers trained on best practices of harvesting, processing and value addition, on-the - spot advice to bee farmers conducted.		Agricultural statistics data entry, analysis, submission and dissemination tsetse vectors

221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,302	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,102	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,102	0	0 %	0

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:594 Namayingo District

## Quarter1

Non Standard Outputs:	Beneficiary farmers under the OWC trained, Report on support supervision of sub-county staff and farmers, Artificial Insemination inputs (200 straws of semen, liquid nitrogen) procured.	Conducted support supervision of farmers and staff during official destruction of stray dogs in Sigulu and Lolwe sub-counties; Licensed 11 cattle traders; Conducted inspection of 15 butchers and 2 slaughter premises to validate their suitability and hygienic condition; Conducted animal disease surveillance in 8 LLGs as a follow-up on the PPR outbreak. 12 goats supplied by the OWC had died due to PPR.	Training OWC beneficiary farmers (under Piggery, Poultry, Cattle) in livestock Production and management, Procurement of Liquid Nitrogen, Semen, AI gloves, AI gun sheaths for Artificial Insemination (AI) in cattle, Consultations with MAAIF and collection of cattle traders licences, vaccines/equipment from MAAIF headquarters	Conducted support supervision of farmers and staff during official destruction of stray dogs in Sigulu and Lolwe sub-counties; Licensed 11 cattle traders; Conducted inspection of 15 butchers and 2 slaughter premises to validate their suitability and hygienic condition; Conducted animal disease surveillance in 8 LLGs as a follow-up on the PPR outbreak. 12 goats supplied by the OWC had died due to PPR.
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
224001 Medical and Agricultural supplies	2,300	45	2 %	45
227001 Travel inland	4,100	718	18 %	718
227004 Fuel, Lubricants and Oils	2,753	603	22 %	603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,953	1,366	14 %	1,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,953	1,366	14 %	1,366
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
N/A				

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## Quarter1

Non Standard Outputs:	Procured Newspapers for staff to get updates , Conducted technical verification of OWC inputs at source and monitor the distribution of the delivered OWC inputs for 4 quarters, Paid for internet subscription for 12 months and antivirus soft ware, Procured assorted office cleaning materials for office cleaning for 12 months, Paid for water bills , Paid for electricity bills and procured extension cables, Prepared and submitted reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for 4 quarters, Consultations with MAAIF and other agencies on policy matters in the department for 3 times, Purchased vehicle tyres for the departmental vehicles, Maintened and repaired departmental vehicles for 4 quarters, Repaired Departmental computers and printers , Procured fuel for office coordination and field activities , Conducted technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs ,Agricultural statistics data entered, analysed, submitted and disseminated	Conduct technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs, Preparation and submission of reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for each quarters		
221007 Books, Periodicals & Newspapers	390	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	50	13 %	50
221009 Welfare and Entertainment	1,600	0	0 %	0



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## Quarter1

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	800	150	19 %	150
222001 Telecommunications	320	75	23 %	75
222003 Information and communications technology (ICT)	1,400	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	360	0	0 %	0
227001 Travel inland	12,200	1,944	16 %	1,944
227004 Fuel, Lubricants and Oils	9,025	2,018	22 %	2,018
228002 Maintenance - Vehicles	16,968	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,262	4,237	9 %	4,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,262	4,237	9 %	4,237
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Paid for the works done on the Production and marketing Office block (Variation), Procured Office tables, Procured Laptops, External hard disc and Router, Procured Filing cabinets		Payment for the works done on the Production and marketing Office block (Variation) Procurement of a printer	
312101 Non-Residential Buildings	10,120	0	0 %	0
312201 Transport Equipment	13,000	0	0 %	0
312202 Machinery and Equipment	39,556	0	0 %	0
312203 Furniture & Fixtures	20,500	0	0 %	0
312213 ICT Equipment	9,768	0	0 %	0
312301 Cultivated Assets	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,944	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,944	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	784,490	137,316	18 %	137,316
Non-Wage Reccurent:	239,954	34,179	14 %	34,179

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<i>GoU Dev:</i>	<i>99,944</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,124,388</i>	<i>171,495</i>	<i>15.3 %</i>	<i>171,495</i>

## Vote:594 Namayingo District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Rabachi HC II renovated and maintained.	nil		nil	nil
227001 Travel inland	7,436	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,436	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,436	0	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(2500) Social mobilisation activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(15000) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted		(500)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(15000)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	(300) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(895) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.		(100)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(895)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	(220) Deliveries administered and conducted in NGO facilities	(253) Deliveries administered and conducted in NGO facilities		(50)Deliveries administered and conducted in NGO facilities	(253)Deliveries administered and conducted in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2004) Children immunised with pentavalent vaccine in all the NGO facilities	(756) Children immunised with pentavalent vaccine in all the NGO facilities		(500)Children immunised with pentavalent vaccine in all the NGO facilities	(756)Children immunised with pentavalent vaccine in all the NGO facilities
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	9,933	2,483	25 %		2,483

## Vote:594 Namayingo District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,933	2,483	25 %	2,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,933	2,483	25 %	2,483
Reasons for over/under performance: Limited funding				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(50) 50 Health workers trained in Basic health care management and public relations	(22) 15 Health workers trained in Basic health care management and public relations	(15)15 Health workers trained in Basic health care management and public relations	(22)15 Health workers trained in Basic health care management and public relations
No of trained health related training sessions held.	(4) Training sessions in Basic health care management and public relations	(1) Training sessions in Basic health care management and public relations	(1)Training sessions in Basic health care management and public relations	(1)Training sessions in Basic health care management and public relations
Number of outpatients that visited the Govt. health facilities.	(240000) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(74500) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(60000)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(74500)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
Number of inpatients that visited the Govt. health facilities.	(120000) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(32310) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(30000)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(32310)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
No and proportion of deliveries conducted in the Govt. health facilities	(80000) At least 750 Deliveries conducted in Government aided facilitie	(8900) At least 8900 Deliveries conducted in Government aided facilities	(20000)At least 750 Deliveries conducted in Government aided facilitie	(8900)At least 8900 Deliveries conducted in Government aided facilities
% age of approved posts filled with qualified health workers	(76) 76%ge of approved posts filled with qualified Health workers	(59%) 59%ge of approved posts filled with qualified Health workers	(76%)76%ge of approved posts filled with qualified Health workers	(59%)59%ge of approved posts filled with qualified Health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) 98% of villages with functional (Existing, trained and reporting quarterly)VHTs	(91%) 91% of villages with functional (Existing, trained and reporting	(98%)98% of villages with functional (Existing, trained and reporting	(91%)91% of villages with functional (Existing, trained and reporting
No of children immunized with Pentavalent vaccine	(139200) 139200 Children immunised with pentavalent vaccine in the 272 villages in namayingo	(3491) 34920 Children immunised with pentavalent vaccine in the 272 villages in namayingo	(34800)34800 Children immunised with pentavalent vaccine in the 272 villages in namayingo	(34920)34920 Children immunised with pentavalent vaccine in the 272 villages in namayingo
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	183,063	45,766	25 %	45,766

## Vote:594 Namayingo District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,063	45,766	25 %	45,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,063	45,766	25 %	45,766

Reasons for over/under performance: Limited funding

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

No of healthcentres constructed	(0) N/A	( ) N/A	(2)Bukimbi Helath centre II & Bugana Health Center II upgraded.	(00)N/A
No of healthcentres rehabilitated	(0) N/A	(0) n/a	( )N/A	(0)n/a
Non Standard Outputs:	TO upgrade Bukimbi HC II and Bugana HC II to HC III. Compilation of OPD Block at Buyinja HC IV	N/A	Bukimbi HC II and Bugana HC II to HC III upgraded. Compilation of OPD Block at Buyinja HC IV	N/A
281501 Environment Impact Assessment for Capital Works	69,000	0	0 %	0
311101 Land	28,429	0	0 %	0
312104 Other Structures	1,277,500	5,580	0 %	5,580
312202 Machinery and Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,377,429	5,580	0 %	5,580
External Financing:	0	0	0 %	0
Total:	1,377,429	5,580	0 %	5,580

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	All staffs under the department & in post paid monthly salaries	All staffs under the department & in post paid monthly salaries	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF	All staffs under the department & in post paid monthly salaries
211101 General Staff Salaries	2,362,166	540,499	23 %	540,499
221003 Staff Training	2,800	0	0 %	0
221007 Books, Periodicals & Newspapers	600	150	25 %	150
221008 Computer supplies and Information Technology (IT)	1,800	50	3 %	50
221009 Welfare and Entertainment	2,600	0	0 %	0

## Vote:594 Namayingo District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221012 Small Office Equipment	1,600	400	25 %	400
221014 Bank Charges and other Bank related costs	400	0	0 %	0
223005 Electricity	1,000	250	25 %	250
224004 Cleaning and Sanitation	1,600	400	25 %	400
227001 Travel inland	426,168	2,880	1 %	2,880
227004 Fuel, Lubricants and Oils	10,665	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	2,362,166	540,499	23 %	540,499
Non Wage Rect:	40,910	4,280	10 %	4,280
Gou Dev:	0	0	0 %	0
External Financing:	411,924	0	0 %	0
Total:	2,814,999	544,779	19 %	544,779
Reasons for over/under performance:	Limited funding			
<i>Total For Health : Wage Rect:</i>	<i>2,362,166</i>	<i>540,499</i>	<i>23 %</i>	<i>540,499</i>
<i>Non-Wage Reccurent:</i>	<i>241,341</i>	<i>52,529</i>	<i>22 %</i>	<i>52,529</i>
<i>GoU Dev:</i>	<i>1,377,429</i>	<i>5,580</i>	<i>0 %</i>	<i>5,580</i>
<i>Donor Dev:</i>	<i>411,924</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,392,860</i>	<i>598,608</i>	<i>13.6 %</i>	<i>598,608</i>

## Vote:594 Namayingo District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary Teachers salaries Paid	Paid wages for department staff and all teachers for three months		Salary for senior education ( 05 officers), 72 teachers in secondary schools, all primary school teachers monthly.	Paid wages for department staff and all teachers for three months
211101 General Staff Salaries	6,852,243	1,255,841	18 %		1,255,841
Wage Rect:	6,852,243	1,255,841	18 %		1,255,841
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,852,243	1,255,841	18 %		1,255,841
Reasons for over/under performance: Delayed release of funds affected payment for wage for the July month					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(890) 890 Teachers paid salaries	(823) 823 teachers paid salaries for three months		(890)All primary teachers paid monthly salary	(823)823 teachers paid salaries for three months
No. of qualified primary teachers	(890) 890 Teachers paid salaries	(764) 764 qualified primary teachers paid salaries		(890)All qualified teachers paid salaries	(764)764 qualified primary teachers paid salaries
No. of pupils enrolled in UPE	(51000) 51000 pupils enrolled for UPE in the 84 primary schools	()		(n/a)	()
No. of student drop-outs	(25) A maximum of 25 primary school drop outs	() 25% of primary pupils drop out		(5)A maximum of 5 primary school drop outs	()25% of primary pupils drop out
No. of Students passing in grade one	(200) 110 pupils passing in grade one in all the primary schools	() N/A		(n/a)	()N/A
No. of pupils sitting PLE	(4020) 4,020 pupil sitting PLE in the 84 primary schools	() N/A		(n/a)	()N/A
Non Standard Outputs:	N/A	Transferred UPE and USE capitation grant to 92 schools (84 primary and 8 secondary)		UPE capitation grant transferred to all primary schools in the district	Transferred UPE and USE capitation grant to 92 schools (84 primary and 8 secondary)
263367 Sector Conditional Grant (Non-Wage)	746,736	248,912	33 %		248,912

## Vote:594 Namayingo District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	746,736	248,912	33 %	248,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	746,736	248,912	33 %	248,912

Reasons for over/under performance: nil

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(7) Constructed classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2	() n/a	()	()n/a
No. of classrooms rehabilitated in UPE	(4) Rehabilitated 2 classroom blocks at Dohwe P.S and Lolwe P/S	() n/a	(4)Rehabilitated 2 classroom blocks at Dohwe P.S and Lolwe P/S	()n/a
Non Standard Outputs:	N/A	n/a	N/A	n/a
312101 Non-Residential Buildings	241,366	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,366	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,366	0	0 %	0

Reasons for over/under performance: Delayed procurement process

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(3) A 5 stance lined pit latrines constructed pit-latrines at Mwango PS, 5 stance at Isinde Primary School and 2 Stance at Buhobi	() n/a	()n/a	()n/a
No. of latrine stances rehabilitated	() n/a	() n/a	()	()n/a
Non Standard Outputs:	n/a	n/a	n/a	n/a
312101 Non-Residential Buildings	79,858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,858	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,858	0	0 %	0

Reasons for over/under performance: n/a

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A



## Vote:594 Namayingo District

## Quarter1

Non Standard Outputs:	Secondary school teachers salaries paid	Paid all secondary school teachers' salaries	Secondary school teachers salaries paid	Paid all secondary school teachers' salaries
211101 General Staff Salaries	1,266,197	183,710	15 %	183,710
Wage Rect:	1,266,197	183,710	15 %	183,710
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,266,197	183,710	15 %	183,710

Reasons for over/under performance: Delayed release of first quarter affected payment of july salary in time

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(5322) Good learning environment to students provided and promptly pay staff salaries	() Students enrolled in USE	(5322)Good learning environment to students provided and promptly pay staff salaries	()Students enrolled in USE
No. of teaching and non teaching staff paid	(51) Pay staff salaries Promptly	() all teaching and non teaching staff in secondary schools paid salaries	(77)Pay staff salaries Promptly	()all teaching and non teaching staff in secondary schools paid salaries
No. of students passing O level	(390) Teachers and the learning conditions towards students' preparation supervised and inspected	() n/a	()	()n/a
No. of students sitting O level	(420) Teachers and the learning conditions towards students' preparation supervised and inspected	() n/a	()	()n/a
Non Standard Outputs:	n/a	n/a	n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	725,223	234,921	32 %	234,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	725,223	234,921	32 %	234,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	725,223	234,921	32 %	234,921

Reasons for over/under performance: Delayed processing of funds on IFMIS

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A

## Vote:594 Namayingo District

## Quarter1

Non Standard Outputs:	3 classroom blocks constructed at Buhemba High seed Secondary School	n/a	Class room blocks constructed, Environmental Impact Assessment done, a science laboratory constructed, procurement of works done at Buhemba High Seed School	n/a
Non Standard Outputs:	Buhemba High Seed Secondary School three classroom block constructed			
312101 Non-Residential Buildings	878,839	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	878,839	0	0 %	0
External Financing:	0	0	0 %	0
Total:	878,839	0	0 %	0
Reasons for over/under performance:	n/a			
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Primary Schools inspected	n/a	learning activities monitored by DEO's office, All schools inspected	n/a
227001 Travel inland	48,641	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,641	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,641	0	0 %	0
Reasons for over/under performance:	n/a			
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Monitoring and supervision of secondary schools	Monitored, inspected and supervised schools	Monitoring and supervision of secondary schools	Monitored, inspected and supervised schools
221002 Workshops and Seminars	274,625	21,011	8 %	21,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,625	21,011	8 %	21,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,625	21,011	8 %	21,011

## Vote:594 Namayingo District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in processing funds using the new financial management system in the district					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	N/A		N/A		
221002 Workshops and Seminars	1,053	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,053	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,053	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Co-curricular activities conducted and monitored	Paid wage for the Education staff at the district headquarters		Salary for senior education staff paid monthly, Co-curricular activities conducted termly, Repairs and maintenance of computers and accessories done quarterly	Paid wage for the Education staff at the district headquarters
211101 General Staff Salaries	68,743	10,350	15 %		10,350
222003 Information and communications technology (ICT)	3,616	0	0 %		0
227001 Travel inland	28,024	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	68,743	10,350	15 %		10,350
Non Wage Rect:	35,140	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,883	10,350	10 %		10,350
Reasons for over/under performance: Delayed releases affected the payments for the first month					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					

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## Quarter1

Non Standard Outputs:	Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar	n/a		Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar	n/a
281504 Monitoring, Supervision & Appraisal of capital works	53,387	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	0	0	0 %	0	0
External Financing:	53,387	0	0 %	0	0
Total:	53,387	0	0 %	0	0
Reasons for over/under performance:	non receipt of funds from the donor				
<i>Total For Education : Wage Rect:</i>	<i>8,187,183</i>	<i>1,449,900</i>	<i>18 %</i>	<i>1,449,900</i>	<i>1,449,900</i>
<i>Non-Wage Reccurent:</i>	<i>1,831,418</i>	<i>504,844</i>	<i>28 %</i>	<i>504,844</i>	<i>504,844</i>
<i>GoU Dev:</i>	<i>1,200,063</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>0</i>
<i>Donor Dev:</i>	<i>53,387</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,272,050</i>	<i>1,954,744</i>	<i>17.3 %</i>	<i>1,954,744</i>	<i>1,954,744</i>

# Vote:594 Namayingo District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	office stationery, furniture for the new office block procured, quarterly report submitted to MoWT, District Road Committee Operations conducted, works supervised among other administrative costs.	office stationery, quarterly report submitted to URF and DRC meeting and field operations done		office stationery, furniture for the new office block procured quarterly report submitted to MoWT, District Road Committee Operations conducted & works supervised	office stationery, quarterly report submitted to URF and DRC meeting and field operations done
211101 General Staff Salaries	88,689	15,305	17 %		15,305
221002 Workshops and Seminars	10,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,053	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	155	2 %		155
222003 Information and communications technology (ICT)	500	120	24 %		120
224004 Cleaning and Sanitation	1,255	0	0 %		0
227001 Travel inland	16,000	1,660	10 %		1,660
227004 Fuel, Lubricants and Oils	6,000	400	7 %		400
228003 Maintenance – Machinery, Equipment & Furniture	5,030	0	0 %		0
Wage Rect:	88,689	15,305	17 %		15,305
Non Wage Rect:	46,838	2,335	5 %		2,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,526	17,640	13 %		17,640
Reasons for over/under performance: Delayed release of 1st Quarter funds for maintenance of district and urban roads					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(4) 14 bottlenecks removed from CARs,	( )		( )8 bottlenecks removed from CARs,	( )

## Vote:594 Namayingo District

## Quarter1

Non Standard Outputs:	n/a	Maintenance of Bumoli - Mukorobi - Malendere Road and Lumboka Road	Bumalenge - Bugoma Road, Bujwanga -Simase - Lufudu Road, Nsono - Nsango -Bumoli Road, Mukorobi - Lumboka Road, Bumoli - Mukorobi - Malendere Road maintained	Maintenance of Bumoli - Mukorobi - Malendere Road and Lumboka Road
263101 LG Conditional grants (Current)	231,548	53,393	23 %	53,393
263104 Transfers to other govt. units (Current)	120,481	5,730	5 %	5,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,028	59,123	17 %	59,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,028	59,123	17 %	59,123
Reasons for over/under performance:	Heavy rains have delayed completion of the implementation of these planed road works			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A	Transferred to Namayingo T/C for maintenance and upgrading of urban council roads	Opening of new roads, maintenance of old roads as well as upgrading roads in Namayingo T/C	Transferred to Namayingo T/C for maintenance and upgrading of urban council roads
263104 Transfers to other govt. units (Current)	147,266	36,817	25 %	36,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,266	36,817	25 %	36,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,266	36,817	25 %	36,817
Reasons for over/under performance:	Delayed release of funds			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	() N/A	()	()	()
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	n/a		Maintenance of Namayingo - Nsono - Syanyonja - Luwerere Road	Maintenance of Bumoli - Mukorobi - Malendere Road
263101 LG Conditional grants (Current)	155,000	15,200	10 %	15,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,000	15,200	10 %	15,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,000	15,200	10 %	15,200

# Vote:594 Namayingo District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Heavy train down fall has delayed completion of the road works in first quarter. Delayed release of first quarter funds by Uganda Road Fund for implementation of Road works maintenance				

### Capital Purchases

#### Output : 048172 Administrative Capital

N/A

N/A

N/A

Reasons for over/under performance:

#### Output : 048175 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

#### Output : 048180 Rural roads construction and rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

#### Output : 048183 Bridge Construction

N/A

N/A

N/A

Reasons for over/under performance:

### Programme : 0482 District Engineering Services

### Higher LG Services

#### Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	District road equipment in good functioning mode	District road equipment in good functioning mode			
228003 Maintenance – Machinery, Equipment & Furniture	50,933	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,933	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,933	0	0 %		0

# Vote:594 Namayingo District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	88,689	15,305	17 %		15,305
<i>Non-Wage Reccurent:</i>	752,065	113,475	15 %		113,475
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	840,754	128,779	15.3 %		128,779



## Vote:594 Namayingo District

## Quarter1

## 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:	Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured	Tonner, stationery procured. office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured		Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured	Tonner, stationery procured. office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured
211101 General Staff Salaries	32,870	6,094	19 %		6,094
221002 Workshops and Seminars	5,387	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,900	300	10 %		300
221011 Printing, Stationery, Photocopying and Binding	960	220	23 %		220
222001 Telecommunications	450	150	33 %		150
223005 Electricity	120	0	0 %		0
223006 Water	250	0	0 %		0
224004 Cleaning and Sanitation	480	120	25 %		120
227001 Travel inland	3,420	940	27 %		940
227004 Fuel, Lubricants and Oils	4,304	0	0 %		0
228002 Maintenance - Vehicles	4,298	790	18 %		790
Wage Rect:	32,870	6,094	19 %		6,094
Non Wage Rect:	22,569	2,520	11 %		2,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,438	8,614	16 %		8,614
Reasons for over/under performance:	Late release of funds(funds were available in september)				
	The organisation is New to the IFMIS system, and processing of funds take along time				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(6) 3 Supervision Visits made 3 Inspections made regular data update done	( )		( )1 Supervision Visit made 1 Inspection made regular data update done	( )

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## Quarter1

No. of water points tested for quality	(60) 60 sources tested for water quality	( )	( )15 sources tested for water quality	( )
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 District water supply and coordination meetings held 2 Social Mobilisers meetings held	( )	( )District quarterly water supply and coordination meetings held 1 Social Mobilisers meeting held	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed with financial information (release and expenditure)	( )	( )1 Mandatory public notice displayed with financial information (release and expenditure)	( )
No. of sources tested for water quality	(11) 11 New Water sources tested for Quality	( )	( )New Water sources tested for Quality	( )
Non Standard Outputs:	Coordination of Monitoring activities done			
222001 Telecommunications	12	0	0 %	0
227001 Travel inland	2,925	0	0 %	0
227004 Fuel, Lubricants and Oils	1,454	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,391	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,391	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(3) Water and sanitation and Promotion events conducted	(1) Baseline survey carried out	( )Water and sanitation and Promotion events conducted	(1)Baseline survey carried out
No. of water user committees formed.	(12) 12 water user committees formed	( ) NIL	( )3 water user committees formed	( )Nil
No. of Water User Committee members trained	(12) All members of all created water user committees trained	( ) Nil	( )All members of all created water user committees trained	( )NIL
Non Standard Outputs:	Post Construction support to 30 No. of water and sanitation committees given Baseline survey to 12 No of the new water sources	NIL	Post Construction support to 30 No. of water and sanitation committees given Baseline survey to 12 No of the new water sources	NIL
221002 Workshops and Seminars	11,360	1,172	10 %	1,172

**Vote:594 Namayingo District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,360	1,172	10 %	1,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,360	1,172	10 %	1,172

Reasons for over/under performance: Funds released late in the quarter, and activities carried forward to 2nd quarter

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Variation, Balance & Retentions paid Septic tank constructed	Landscaping for the office and sanitation block	Variation, Balance & Retentions paid Septic tank constructed	Landscaping for the office and sanitation block
	Boardorm furnished		Boardorm furnished	
	water overhead tank constructed		water overhead tank constructed	
	Landscaping of office done		Landscaping of office done	
	Fridge for samples procured		Fridge for samples procured	
312101 Non-Residential Buildings	72,170	4,500	6 %	4,500
312203 Furniture & Fixtures	1,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,670	4,500	6 %	4,500
External Financing:	0	0	0 %	0
Total:	73,670	4,500	6 %	4,500

Reasons for over/under performance: Late release of funds hence delayed works

**Output : 098175 Non Standard Service Delivery Capital**

N/A

## Vote:594 Namayingo District

## Quarter1

Non Standard Outputs:	Design for mini piped water systems in Banda -in house (social economic surveys, engineering surveys, EIA, detailed designs etc) done.	Feasibility site visits carried out		Design for mini piped water systems in Banda -in house (social economic surveys, engineering surveys, EIA, detailed designs etc) done.	Feasibility site visits carried out
	Transportation of hdpe pipes and laying of 4000m of Hdpe pipe in lolwe done			Transportation of hdpe pipes and laying of 4000m of Hdpe pipe in lolwe done	
	Rapport with village leaders created for 10 communities				
	10 communities triggered				
	follow up visits to 10 communities carried out				
	10 communities declared ODF				
	Sanitation week activities carried out				
281503 Engineering and Design Studies & Plans for capital works	26,910	730	3 %		730
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %		0
312104 Other Structures	9,715	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	56,427	730	1 %	730
	External Financing:	0	0	0 %	0
	Total:	56,427	730	1 %	730
Reasons for over/under performance:	Delay in funds releases				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) 2 number of 5- stance lined VIP constructed, committee formed and trained EIA carried out Payment of retention fees & balances for FY 2018/19	( ) Environmental screening for project sites		( )2 number of 5- stance lined VIP constructed,	( )Environmental screening for project sites
Non Standard Outputs:	EIA Carried out Sanitation committee formed Balances paid	Environmental screening for project sites		EIA Carried out Sanitation committee formed Balances paid	Environmental screening for project sites
281501 Environment Impact Assessment for Capital Works	1,000	660	66 %		660

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## Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	1,512	0	0 %	0
312101 Non-Residential Buildings	61,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,012	660	1 %	660
External Financing:	0	0	0 %	0
Total:	64,012	660	1 %	660
Reasons for over/under performance: Delayed funds release				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(12) 12 deep boreholes constructed	( )	( )3 deep boreholes constructed	( )
No. of deep boreholes rehabilitated	(15) 15 number of boreholes rehabilitated 35 boreholes Assessed	( )	( )4 number of boreholes rehabilitated	( )
Non Standard Outputs:	EIA for works carried out	Water quality testing of old sources carried out	Water quality testing (old sources), Hands on training on water quality analysis, Borehole rehabilitation, Construction of Dams,	Water quality testing of old sources carried out
	Hydro geological investigations	Assesment of boreholes done		Assesment of boreholes done
	Catchment protection through tree planting and good construction practices	Evaluations (Validation of drilling permits done)		Evaluations (Validation of drilling permits done)
281501 Environment Impact Assessment for Capital Works	6,545	0	0 %	0
281502 Feasibility Studies for Capital Works	25,960	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	23,335	2,122	9 %	2,122
312104 Other Structures	299,247	420	0 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,087	2,542	1 %	2,542
External Financing:	0	0	0 %	0
Total:	355,087	2,542	1 %	2,542
Reasons for over/under performance: Delayed release of funds				
Total For Water : Wage Rect:	32,870	6,094	19 %	6,094
Non-Wage Reccurent:	38,320	3,692	10 %	3,692
GoU Dev:	549,196	8,432	2 %	8,432
Donor Dev:	0	0	0 %	0
Grand Total:	620,386	18,218	2.9 %	18,218

## Vote:594 Namayingo District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Hold sensitization meetings, establishment of environment clubs in three Secondary Schools, Procurement of small office equipment and paying of the electricity bills	Paid salaries to staff for 3 months, July, Aug. september and monitored departmental activities.		Payment of staff salaries, All projects implemented in the department, Electricity bill paid, Quarterly reports presented to MWE and NEMA, & Monitoring Report produced.	Paid salaries to staff for 3 months, July, Aug. september and monitored departmental activities.
211101 General Staff Salaries	212,032	30,613	14 %		30,613
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	600	142	24 %		142
Wage Rect:	212,032	30,613	14 %		30,613
Non Wage Rect:	2,500	142	6 %		142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,532	30,755	14 %		30,755
Reasons for over/under performance: lack of transport means in the department makes it hard to implement departmental activities.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) 10 ha of trees established, planted and surviving Establishment and management of district tree nursery, raise 20,000 tree seedlings	( )		(2)2 ha of trees established, planted and surviving  Establishment and management of district tree nursery, raise tree seedlings	( )N/A
Number of people (Men and Women) participating in tree planting days	(100) 100 persons to participate in tree planting days	( )		(25)25 persons to participate in tree planting days	( )N/A

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## Quarter1

Non Standard Outputs:		Afforestation and maintenance of the existing trees in institutions	Collected 793,000 worth of local revenue. conducted enforcement on the licence defaulters, carried out technical backstopping.	Culprits apprehended, & LR collected 42 Farmers backstopped Monthly servicing and maintenance of motorcycles Weeding and beating up of crop around district land district headquarters including HC II and Tree seedlings distributed to 2	Collected 793,000 worth of local revenue. conducted enforcement on the licence defaulters, carried out technical backstopping.
224001	Medical and Agricultural supplies	1,243	0	0 %	0
227001	Travel inland	1,120	280	25 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,120	280	25 %	280
	Gou Dev:	1,243	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,363	280	12 %	280
Reasons for over/under performance:		Limited transport and enforcement.			
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	( ) N/A	(1)Establishment of 1 cagroforestry 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	( )N/A
No. of community members trained (Men and Women) in forestry management		(100) Training of community men and women on forestry management within the district	( ) Trained community men and women in forestry management.	(25)25 Training of community men and women on forestry management within the district	( )Trained community men and women in forestry management.
Non Standard Outputs:		The departmental motorcycle repaired and maintained	N/A	Weeding and beating up of crop around district land, The departmental motorcycle repaired and maintained	N/A
227001	Travel inland	600	48	8 %	48

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## Quarter1

228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	48	5 %	48
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	48	5 %	48
Reasons for over/under performance: Limited transport.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance surveys/inspections undertaken	(1)1 quarterly monitoring and compliance surveys/inspections undertaken	( )	
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	496	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	496	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	496	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(6) 6 water shed management committees ope rationalized	(1)1 water shed management committees ope rationalized	( )	
Non Standard Outputs:	N/A	Community sensitization on land laws, valuation		
	N/A			
	N/A			
227001 Travel inland	2,000	0	0 %	0



## Vote:594 Namayingo District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(9)	( )	(3)Operationalization of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	(N/A
Area (Ha) of Wetlands demarcated and restored	(1) 1 hectare of wetlands demarcated and restore	( )	( )	( )
Non Standard Outputs:	District Natural Resources committee formed	Sensitization in environmental management.	N/A	Sensitization in environmental management.
227001 Travel inland	1,000	240	24 %	240
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	240	12 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	240	12 %	240
Reasons for over/under performance: limited transport				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(40) Training of community women and men in ENR management and monitoring	( )	(10)10 Training of community women and men in ENR management and monitoring	( )trained community men and women in enr mgt and monitoring.
Non Standard Outputs:	N/A		LEC and DEC meetings and field excursions coordinated, Environment clubs in schools and aiding drama groups in disseminating environment related information to the public revitalized.	
227001 Travel inland	1,072	267	25 %	267

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,072	267	25 %	267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,072	267	25 %	267

Reasons for over/under performance: Limited transport.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(14) Carry out compliance surveys on capital development projects within the district	( )	( )	( )
Non Standard Outputs:	N/A			
227001 Travel inland	748	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	748	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	748	0	0 %	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) Ensuring security of land tenure ownership through lease holding, boundary opening and surveying of land 4 land titles to be secured for government land within the district Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan	( ) The activity is ongoing, and surveys have started with Madowa land for the nursing institution.	(1)Ensuring security of land tenure ownership through lease holding, boundary opening and surveying of land 4 land titles to be secured for government land within the district Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan	( )The activity is ongoing, and surveys have started with Madowa land for the nursing institution.
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## Quarter1

Non Standard Outputs:		N/A	n/a		Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Procurement of hand held GPS for Surveyor Furniture for Physical Planner and Staff Surveyor	n/a
227001	Travel inland	14,000	3,000	21 %		3,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	0	0 %		0
	Gou Dev:	12,000	3,000	25 %		3,000
	External Financing:	0	0	0 %		0
	Total:	14,000	3,000	21 %		3,000
Reasons for over/under performance:		The process is quite slow due to the beaucracies involved.				
Output : 098311 Infrastruture Planning						
N/A						
Non Standard Outputs:		Coordinated infrastructure planning, and sustainable development	Training of stakeholders on the operationalization of the physical planning commitees at all levels.		Coordinated infrastructure planning, and sustainable development	Training of stakeholders on the operationalization of the physical planning commitees at all levels.
221002	Workshops and Seminars	1,600	200	13 %		200
227001	Travel inland	640	160	25 %		160
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,240	360	16 %		360
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,240	360	16 %		360
Reasons for over/under performance:		Limited financial resources.				
Capital Purchases						
Output : 098372 Administrative Capital						
N/A						

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## Quarter1

Non Standard Outputs:		Furniture for Physical Planner and District Staff Surveyor Global Positioning System (GPS) for the department District land offered by communities in the District Nursing school & District Hospital in Buswale & Sinde (Buhemba) respectively surveyed			
312203	Furniture & Fixtures	3,000	0	0 %	0
312213	ICT Equipment	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		212,032	30,613	14 %	30,613
Non-Wage Reccurent:		15,177	1,337	9 %	1,337
GoU Dev:		17,243	3,000	17 %	3,000
Donor Dev:		0	0	0 %	0
Grand Total:		244,451	34,950	14.3 %	34,950

# Vote:594 Namayingo District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court sessions attended. communities, Schools Sensitized on Positive Parenting and Dissemination of National Guidelines on Parenting Skills done. Repair and Maintenance of Motorcycle done	Six (06) Social inquiries conducted 16 cases handled on issues of Child neglect, Child Dissertation, Domestic Violence  Arbitration and mediation of conflicts One (01) child was placed at Kampirigisa Rehabilitation Centre. Facilitated CAO and SPSWO to attend the International Youth Day Celebrations.		Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court	Six (06) Social inquiries conducted 16 cases handled on issues of Child neglect, Child Dissertation, Domestic Violence  Arbitration and mediation of conflicts One (01) child was placed at Kampirigisa Rehabilitation Centre. Facilitated CAO and SPSWO to attend the International Youth Day Celebrations.
211103 Allowances (Incl. Casuals, Temporary)	1,815	0	0 %		0
221002 Workshops and Seminars	2,605	455	17 %		455
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221009 Welfare and Entertainment	730	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	340	23	7 %		23
227001 Travel inland	1,400	0	0 %		0
227004 Fuel, Lubricants and Oils	123	0	0 %		0

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228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,713	478	6 %	478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,713	478	6 %	478

Reasons for over/under performance:

**Output : 108103 Operational and Maintenance of Public Libraries**

N/A

Non Standard Outputs:

monitoring visits to  
PWD Groups and  
SAGE Beneficiaries  
conducted  
Financial Support to  
PWD groups  
extended

Field social Inquiries  
Conducted.  
Placing and settling  
children Conducted.  
Sensitize  
communities,  
Schools on Positive  
Parenting and  
Dissemination of  
National Guidelines  
on Parenting Skills.  
Repair and  
Maintenance of  
Motorcycle Done  
Field social Inquiries  
conducted.  
Placing and settling  
children to  
reformatory Centre's  
and remand  
hmonitoring visits to  
PWD Groups and  
SAGE Beneficiaries  
conducted  
Financial Support to  
PWD groups  
extended  
omes done and  
court

227001 Travel inland	3,183	0	0 %	0
282101 Donations	17,387	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,350	0	0 %	0
Gou Dev:	9,220	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,570	0	0 %	0

Reasons for over/under performance:

**Output : 108104 Facilitation of Community Development Workers**

N/A

**Vote:594 Namayingo District****Quarter1**

Non Standard Outputs:		Training of community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted	Training of community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted		
221002	Workshops and Seminars	2,400	0	0 %	0
227001	Travel inland	950	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,350	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,350	0	0 %	0
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 assessment of learners	(250)	(250)250 learners	(250)250 learners trained

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## Quarter1

Non Standard Outputs:	Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained in Instructional methods FAL exams Prepared and Conducted VAG learning activities introduced and Facilitators Renumerated continous monitoring and Periodic Evaluation conducted VSLA Promoted ,and matching Grantprovided follow up,Supervision and monitoringof CLCs conducted Business Skills training conducted quarterly and summartive assessment of CEG learners and Update Learners Data conducted Renovation,furnishi ng and equipping CLCs supported Bi-annual Joint Monitoring by both Political and Technical Teams conducted	Two Facilitators meetings were conducted 5 CEGs were monitored ( Magooli, Butajja, Nangera, Buwoya East and Buyombo Two meetings were held Two demo gardens established	Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained Completion of Community Learning Centres in Banda & Buyinja	Two Facilitators meetings were conducted 5 CEGs were monitored ( Magooli, Butajja, Nangera, Buwoya East and Buyombo Two meetings were held Two demo gardens established
211103 Allowances (Incl. Casuals, Temporary)	24,960	0	0 %	0
221002 Workshops and Seminars	35,059	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,393	0	0 %	0
223001 Property Expenses	80,000	0	0 %	0
227001 Travel inland	32,994	520	2 %	520
228004 Maintenance – Other	13,000	0	0 %	0



## Vote:594 Namayingo District

## Quarter1

282101 Donations	29,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,538	520	0 %	520
Gou Dev:	13,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,538	520	0 %	520

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:

--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties

-a Gender mainstreaming training for Sub County Technical Officers/CDOs and parish Chiefs conducted

-Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries( Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted

--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties

-a Gender mainstreaming training for Sub County Technical Officers/CDOs and parish Chiefs conducted

-Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries( Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted

221002 Workshops and Seminars	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported

(6) 1. 4Executive Meetings held quarterly & 2 council meetings(bi annually)

(1) One Executive meeting held

(1)one Executive committee meeting held

(1)One Executive meeting held.

## Vote:594 Namayingo District

## Quarter1

Non Standard Outputs:	- visits to sub counties to monitor youth councils and groups in LLGs conducted	Monitoring of Youth Council and Groups in Sigulu Conducted	- visits to sub counties to monitor youth councils and groups in LLGs conducted	Monitoring of Youth Council and Groups in Sigulu Conducted
	- a training in Mindset Change conducted		- a training in Mindset Change conducted	
	-Support towards youth Day celebrations done		-Support towards youth Day celebrations done	
221002 Workshops and Seminars	5,518	625	11 %	625
227001 Travel inland	1,000	125	13 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,518	750	12 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,518	750	12 %	750
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	( )	(N/A	( )
Non Standard Outputs:	-4 meetings held for Disability Council meetings	1014 Beneficiaries Paid for period April to June 2019 and 31 new Beneficiaries enrolled	-4 meetings held for Disability Council meetings	1014 Beneficiaries Paid for period April to June 2019 and 31 new Beneficiaries enrolled
	-2 meetings held for Older Persons Council meetings	Seven home Visits conducted	-2 meetings held for Older Persons Council meetings	Seven home Visits conducted
221002 Workshops and Seminars	3,892	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,892	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,892	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	-meetings with cultural leaders and herbalists conducted.	Conducted one meeting with cultural leaders and herbalists.	-4 meetings held for Disability Council meetings	Conducted one meeting with cultural leaders and herbalists.
	- inventorying of intangible Cultural Heritage in the District conducted		-2 meetings held for Older Persons Council meetings	
221002 Workshops and Seminars	1,500	250	17 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	250	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	250	17 %	250

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:

- routine inspection and monitoring of institutions and work places conducted

-Dissemination of the Labour Policy to District leaders conducted

Routine inspection and monitoring of Institutions and workplaces in Namayingo Town Council carried out. One compensation case handled One Dissemination meeting held for the National Child Labour Policy meeting held.

- routine inspection and monitoring of institutions and work places conducted

-Dissemination of the Labour Policy to District leaders conducted

Routine inspection and monitoring of Institutions and workplaces in Namayingo Town Council carried out. One compensation case handled One Dissemination meeting held for the National Child Labour Policy meeting held.

221002 Workshops and Seminars	1,000	981	98 %	981
227001 Travel inland	500	224	45 %	224

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,205	80 %	1,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,205	80 %	1,205

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

## Vote:594 Namayingo District

## Quarter1

Non Standard Outputs:	Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD conducted Quarterly meetings of the district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted. monthly staff meetings held Political Monitoring by members of the Social Services Committee conducted	Two Departmental and one Senior Staff meetings held Facilitated the DCDO to consult at the Ministry of Gender Labour and Social Development procured small office equipment in the DCDO'S office Attended Parliamentary PAC in Mbale	district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	Two Departmental and one Senior Staff meetings held Facilitated the DCDO to consult at the Ministry of Gender Labour and Social Development procured small office equipment in the DCDO'S office Attended Parliamentary PAC in Mbale
211101 General Staff Salaries	178,432	23,261	13 %	23,261
221002 Workshops and Seminars	1,600	106	7 %	106
221007 Books, Periodicals & Newspapers	330	82	25 %	82
221008 Computer supplies and Information Technology (IT)	103	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %	0
221012 Small Office Equipment	660	0	0 %	0
227001 Travel inland	7,458	960	13 %	960
273102 Incapacity, death benefits and funeral expenses	400	0	0 %	0
Wage Rect:	178,432	23,261	13 %	23,261
Non Wage Rect:	11,101	1,148	10 %	1,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,533	24,409	13 %	24,409
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				

## Vote:594 Namayingo District

## Quarter1

Non Standard Outputs:	- CBS Department staffs at Lower Local Governments supported to carry out their functions	Disburse SDG funds to the sub counties	district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	Disburse SDG funds to the sub counties
	-Financial Support to Youth Interest groups extended			
	-Financial Support to Women groups Extended			
263367 Sector Conditional Grant (Non-Wage)	11,523	2,506	22 %	2,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,523	2,506	22 %	2,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,523	2,506	22 %	2,506
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	178,432	23,261	13 %	23,261
Non-Wage Reccurent:	265,484	6,857	3 %	6,857
GoU Dev:	22,220	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	466,136	30,119	6.5 %	30,119

## Vote:594 Namayingo District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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, newspapers for planning office Airtime Bank charges, Data for internet purchased, PBS Managed (Reporting & system planning managed), Office cleaned, Departmental vehicle serviced and Fuel Procured	No cumulative activities were rolled over from last Financial Year 2018/19		Planning unit printers and computers repaired, small office equipment procured, Welfare and Entertainment, PBS system, Electricity, Cleaning and sanitation purchased, capacity building for staff paid for, Airtime for District Planner, Newspapers, Payment for internet subscriptions, Vehicle servicing and Fuel procured	Procured office stationary and small office equipment, catered for staff welfare
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding purchased Small office equipment purchased PBS annual work plans compiled and submitted Newspapers procured Airtime purchased Internet subscriptions paid PBS Management enhanced Electricity bought Fuel procured 2 departmental staff trained Office cleaned and maintained				
221003 Staff Training	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	336	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0

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## Quarter1

221009	Welfare and Entertainment	1,500	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	1,080	0	0 %	0
223005	Electricity	360	0	0 %	0
224004	Cleaning and Sanitation	600	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,083	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,959	0	0 %	0
	Gou Dev:	3,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,959	0	0 %	0
Reasons for over/under performance:		The funds were released late and also requisitioning for activity funds through the IFMS system has proved a nightmare. As a result activities were not fully implemented and are rolled ove to the second quarter			
Output : 138302 District Planning					
No of qualified staff in the Unit		( ) None	( )	( )	( )
No of Minutes of TPC meetings		(12) Monthly DTPC meetings held	( ) No Cumulatives encountered	( )Monthly DTPC meetings held	( )Monthly TPC meetings held
Non Standard Outputs:		Sub county budget conference report submitted to CAO, District BFP produced, Timely submission of Plans and Performance reports, Timely submission of Plans and Performance reports and PBS related services catered for	No Cumulatives	Salaries to staff paid, supervision during Sub Country Budget Conference offered, budget conference held, Budget approval facilitated, LLG on PBS mentored, monthly TPC meetings held, all HoDs and all accounts staff on PBS mentored on its operations and Public Notice paid for	Salary for 2 staff in the department paid for the 1st quarter
211101	General Staff Salaries	26,410	2,424	9 %	2,424
221001	Advertising and Public Relations	2,827	0	0 %	0
221002	Workshops and Seminars	8,376	0	0 %	0
221003	Staff Training	500	0	0 %	0
221016	IFMS Recurrent costs	2,000	0	0 %	0
227001	Travel inland	500	0	0 %	0
	Wage Rect:	26,410	2,424	9 %	2,424
	Non Wage Rect:	14,203	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,613	2,424	6 %	2,424
Reasons for over/under performance:		Funds released late (September) when the quarter was closing. No activities would be implemented at such a short notice. The activities are now being implemented in Q2. However, IFMS is not releasing funds as planned delaying activity implementation			
Output : 138303 Statistical data collection					

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## Quarter1

N/A					
Non Standard Outputs:	Training report in place, Updated Statistical Abstract, All HODs mentored, vehicle serviced	No Cumulative encountered		Data collectors on data collection techniques and orientation to the data collection tools done, Data compilation, Analysis, Dissemination and update of a District Statistical abstract carried out and HODs on Data management and utilization mentored	Oriented data collectors for the collection of Priorities for DDP III
221003	Staff Training	1,500	0	0 %	0
221009	Welfare and Entertainment	300	150	50 %	150
221011	Printing, Stationery, Photocopying and Binding	300	150	50 %	150
227001	Travel inland	1,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	300	9 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	300	9 %	300
Reasons for over/under performance:	The funds were released late but again requisitioning for funds through IFMS has not been easy. Meaning we underperformed				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Number of births and death registered, A mentoring report produced, Enhanced integration of population strategies sectoral plans, An Up-to-date demographic data bank and Key population indicators disseminated, BDR emerging issues identified and strategies set			HODs mentored on integration of population issues in planning, implementation of population policy strategies at institutional level on constituency level basis monitored, collaboration with the Population secretariat an Up-to date data bank maintained and strengthened, demographic data on key population indicators in the district collected and analyzed and quarterly Sub county based BDR review and feedback meetings conducted	
221002	Workshops and Seminars	500	0	0 %	0
221003	Staff Training	1,000	0	0 %	0



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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	DDEG program progress to assess performance of objectives set, workshop report produced		Site appraisal visits, preparation of BOQs, Supervision of constructions/ works carried out, workshops and seminars attended to and DDEG Programme and accountabilities reports delivered to Ministry	
221002 Workshops and Seminars	1,172	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,172	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,172	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Progress on planning and budgeting at LLGs harmonized			
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	water connected to the planning building			

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223006 Water	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1	0	0 %	0

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	District Plan monitored and evaluated	Departmental monitoring, multi sectoral monitoring undertaken
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227001 Travel inland	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Council Hall Fitted, F&P Boardroom Fitted, DSC building renovated, 5 Stance Pit Latrine Constructed, projector, laptop and coloured printer procured	Furniture and Fittings of Council Hall, Furniture and Fittings of F&P Boardroom, Furniture and Fixtures, Renovation of the DSC Building, Furniture & Fittings (DSC offices) undertaken, general office equipment purchased, a 5 Stance Pit Latrine construction, Projector, Laptop and multi-purpose Printer Purchased
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312101 Non-Residential Buildings	18,000	0	0 %	0
312104 Other Structures	5,700	0	0 %	0
312203 Furniture & Fixtures	28,406	0	0 %	0

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## Quarter1

312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,106	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,106	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>26,410</i>	<i>2,424</i>	<i>9 %</i>	<i>2,424</i>
<i>Non-Wage Reccurent:</i>	<i>38,235</i>	<i>300</i>	<i>1 %</i>	<i>300</i>
<i>GoU Dev:</i>	<i>65,106</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>129,750</i>	<i>2,724</i>	<i>2.1 %</i>	<i>2,724</i>

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Audit report produced and submitted, skills attained, motorcycle repaired, office environment cleaned,	Paid salaries for 2 staff in the Unit, Repaired department computer, facilitated communication in the district, procured cleaning material, conducted handover of sub-accountants of Buyinja, Bukana and Banda Sub-county.		Payment of salary for staff, Submission of reports and correspondences to line ministries and agencies, Audit of revenue and sub counties	Paid salaries for 2 staff in the Unit, Repaired department computer, facilitated communication in the district, procured cleaning material, conducted handover of sub-accountants of Buyinja, Bukana and Banda Sub-county.
211101 General Staff Salaries	26,874	3,452	13 %		3,452
221002 Workshops and Seminars	1,089	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221017 Subscriptions	650	0	0 %		0
222001 Telecommunications	600	194	32 %		194
224004 Cleaning and Sanitation	240	60	25 %		60
227001 Travel inland	1,600	290	18 %		290
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	26,874	3,452	13 %		3,452
Non Wage Rect:	4,773	1,044	22 %		1,044
Gou Dev:	906	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,553	4,496	14 %		4,496
Reasons for over/under performance:	Delayed release of funds due to IFMIS delayed activity implementation				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Internal audit reports produced and submitted	(24) Carriedout Audit of Health Centres		()	(24)Carriedout Audit of Health Centres
Date of submitting Quarterly Internal Audit Reports	(2019-10-30) CAO/Namayingo, Chairperson LCV/Namayingo,IA G/kampala,Regional Auditor/Jinja, MoFPED and PAC	() Submitted first quarter audit report with copies to CAO, RDC, District Chairperson		()CAO/Namayingo, Chairperson LCV/Namayingo,IA G/kampala,Regional Auditor/Jinja, MoFPED and PAC receive Audit reports	()Submitted first quarter audit report with copies to CAO, RDC, District Chairperson

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Non Standard Outputs:	Antivirus and repair of computers and motor cycles undertaken	Carriedout Audit of Health Centres	Verification of assets, liabilities during office hand over, Audit of health facilities, Production and submission of quarterly internal audit reports to OAG, Audit of district headquarter based activities	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	12,338	2,364	19 %	2,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,519	2,364	22 %	2,364
Gou Dev:	3,319	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,838	2,364	17 %	2,364
Reasons for over/under performance: Delayed release of funds due to IFMIS failures delayed activity implementation				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	CPA examination paid		Continuous Professional development seminars, CPA examination paid	
221002 Workshops and Seminars	1,200	0	0 %	0
221003 Staff Training	775	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	775	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,975	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,874	3,452	13 %	3,452
Non-Wage Reccurent:	16,492	3,408	21 %	3,408
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,366	6,860	14.2 %	6,860

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) n/a		()	(0)n/a
No. of trade sensitisation meetings organised at the District/Municipal Council	(5) 5 traders meetings participated in to form District business forum and strengthen other existing traders leadership structures	(0) n/a		(0)1 trader meetings participated in to form District business forum and strengthen other existing traders leadership structures	(0)n/a
No of businesses inspected for compliance to the law	(1000) At least 1000 businesses in the District profiled	(0) n/a		(0)At least 250 businesses in the District profiled	(0)n/a
No of businesses issued with trade licenses	(0) N/A	(0) n/a		()	(0)n/a
Non Standard Outputs:	All line ministries coordinated  Office equipment procured	Traveled to Ministry of Trade, Industry and Local Economic Development to consult with the Commissioner of Trade		5 meetings of traders in the entire district, All the 8 sub counties and 3 Town councils covered, 8 trips made to the ministry and 1 Laptop, 1 bookshelf, 1 office table, 1	Traveled to Ministry of Trade, Industry and Local Economic Development to consult with the Commissioner of Trade
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	5,445	220	4 %		220
227004 Fuel, Lubricants and Oils	2,015	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,443	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,341	220	2 %		220
Gou Dev:	4,763	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,103	220	1 %		220
Reasons for over/under performance:	nil				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) 1 Radio talk show participated in in 3rd quarter on business registration	(0)		(0)	(0)

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No of businesses assisted in business registration process	(100) 100 businesses assisted in business registration process	(0)	(25) businesses assisted in business registration process	(0)
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Conducted a Business clinic to enable Business registration and other URSB related services at the District headquarters		5 days of business clinic and one radio talk show to mobilize for business clinic	
221001 Advertising and Public Relations	600	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB quarterly	(0)	(1) producers or producer groups linked to market internationally through UEPB quarterly	(0)
No. of market information reports disseminated	(1) 1 market information report disseminated every quarter	(0)	(0)	(0)
Non Standard Outputs:	Disseminated market information reports and conducting other office activities		2 market information reports disseminated to all LLGs, Reports generated and submitted to line ministries	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	290	0	0 %	0
227004 Fuel, Lubricants and Oils	201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	691	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	691	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				

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No of cooperative groups supervised	(25) At least 25 cooperative groups supervised in the whole year	( )	( )At least 6 cooperative groups supervised in the quarter	( )
No. of cooperative groups mobilised for registration	(5) 5 cooperative groups mobilized for registration quarterly	( )	( )5 cooperative groups mobilized for registration quarterly	( )
No. of cooperatives assisted in registration	(3) At least 3 groups assisted in registration	( )	( )	( )
Non Standard Outputs:	Supervised, monitored, mentored, audited books of accounts of cooperatives, sensitized communities on cooperative formation and management  Inducted the District SACCO forum committee members on their roles and responsibilities and procured small office equipment  Office equipment procurement for conducive office environment		30 SACCOs supervised, their books of accounts audited and 5 groups mobilized and at least 3 new cooperatives formed and registered, 9 Committees held and 1 Laptop, 1 bookshelf, 1 office table	
221009 Welfare and Entertainment	130	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	37	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	2,120	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,430	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,430	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(2) N/A	( )	( )	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) Updated data bank of all hospitality facilities in the District.	( )	( )	( )



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No. and name of new tourism sites identified	( ) 2 new tourism sites identified in the District	( )	( )	( )
Non Standard Outputs:	Conducted stakeholder meetings on the probable tourist sites in the District		3 subcounties in the district(Lolwe, Sigulu, Bukana) mobilised	
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001 Travel inland	450	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	( ) N/A	( )	( )	( )
No. of producer groups identified for collective value addition support	(0) 5 producer groups identified for collective value addition support quarterly	( )	( )	( )
No. of value addition facilities in the district	(4) at least 50 Value addition facilities profiled in the District.	( )	(at least 10 Value addition facilities profiled in the District.	( )
A report on the nature of value addition support existing and needed	(yes) a data bank on value addition facilities created	( )	(a data bank on value addition facilities created	( )
Non Standard Outputs:	Profiling all the value addition facilities in the District		All value addition facilities per parish in the district established	
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001 Travel inland	650	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0

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<i>Non-Wage Reccurent:</i>	26,862	220	1 %	220
<i>GoU Dev:</i>	4,763	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	31,624	220	0.7 %	220

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Banda</b>				<b>526,829</b>	<b>489,464</b>
<b>Sector : Agriculture</b>				<b>19,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>19,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>19,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Buwoya Drip Irrigation kit for Buwoya	Sector Development Grant		10,000	0
Machinery and Equipment - Assorted Equipment-1004	Lugala Fish cages at Mayanja	Sector Development Grant		9,000	0
<b>Sector : Works and Transport</b>				<b>111,146</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>111,146</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>36,146</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Bujwanga-Simase-Lufudo Road	Bujwanga Bujwanga	Other Transfers from Central Government		12,000	0
Item : 263104 Transfers to other govt. units (Current)					
Banda Sub-County	Lutolo Banda	Other Transfers from Central Government		24,146	0
<i>Output : District Roads Maintenance (URF)</i>				<b>75,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Nangera - Buchunia - Lugala Road	Lugala Buchumba	Other Transfers from Central Government		75,000	0
<b>Sector : Education</b>				<b>331,769</b>	<b>489,079</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>211,946</b>	<b>465,506</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>465,506</b>
Item : 211101 General Staff Salaries					
-	Bujwanga	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Buwoya	Sector Conditional Grant (Wage)	,,,,	0	465,506

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-	Lugala	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Lutolo	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Buwoya Banda	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Lugala Banda	Sector Conditional Grant (Wage)	,,,,	0	465,506
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>140,328</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Banda P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		12,990	0
BUBANGI P.S.	Bujwanga	Sector Conditional Grant (Non-Wage)		7,674	0
Buchumba Hill	Lugala	Sector Conditional Grant (Non-Wage)		13,530	0
BUCHUMBA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		8,070	0
BUCHUNIA P.S.	Lutolo	Sector Conditional Grant (Non-Wage)		5,082	0
Budhala P.S	Lugala	Sector Conditional Grant (Non-Wage)		10,158	0
Bujwanga P.S	Bujwanga	Sector Conditional Grant (Non-Wage)		7,530	0
BUSIIRO CHURCH OF GOD P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		13,746	0
Buyondo P.S.	Lugala	Sector Conditional Grant (Non-Wage)		8,910	0
LUGALA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		9,846	0
Mayanja P.S	Lugala	Sector Conditional Grant (Non-Wage)		9,522	0
Musuma P.S	Lugala	Sector Conditional Grant (Non-Wage)		9,630	0
Nangera	Lutolo	Sector Conditional Grant (Non-Wage)		10,098	0
SIABONA P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		13,542	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>71,618</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Lugala Mayanja Primary School	Sector Development Grant		71,618	0
<b>Programme : Secondary Education</b>				<b>119,823</b>	<b>23,574</b>
Higher LG Services					

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<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>23,574</b>
Item : 211101 General Staff Salaries				
-	Buwoya	Sector Conditional Grant (Wage)	0	23,574
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,823</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU S.S	Buwoya	Sector Conditional Grant (Non-Wage)	119,823	0
<b>Sector : Health</b>			<b>32,333</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>32,333</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,579</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Busiro C.O.G HC III	Bujwanga Busiro C.O.G HC III	Sector Conditional Grant (Non-Wage)	5,579	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,753</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIMBIHC II	Buwoya	Sector Conditional Grant (Non-Wage)	4,450	0
LUGALAHC II	Bujwanga	Sector Conditional Grant (Non-Wage)	4,450	0
MUTUMBAHC III	Lutolo	Sector Conditional Grant (Non-Wage)	13,403	0
BUYOMBOHC II	Buchumba	Sector Conditional Grant (Non-Wage)	4,450	0
<b>Sector : Water and Environment</b>			<b>26,910</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,910</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,910</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Buchumba EIA, Communities along the lake	Sector Development Grant	4,000	0
Engineering and Design studies and Plans - Land Surveys-485	Buchumba Engineering Surveys, lake communities, banda	Sector Development Grant	6,000	0
Engineering and Design studies and Plans - Designs -479	Buchumba For communities along the lake	Sector Development Grant	3,140	0

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Engineering and Design studies and Plans - Stake Holder Engagements-489	Buchumba Social economic surveys, communities at lake	Sector Development Grant	5,000	0
Engineering and Design studies and Plans - Expenses-481	Buchumba To facilitate designs for the lake communities	Sector Development Grant	8,770	0
<b>Sector : Social Development</b>			<b>1,671</b>	<b>385</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,671</b>	<b>385</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,671</b>	<b>385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda Sub County	Lutolo Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,671	385
<b>Sector : Public Sector Management</b>			<b>4,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>4,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>4,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Banda Sub-County	Bujwanga Banda Sub-County Headquarters	Locally Raised Revenues	4,000	0
<b>LCIII : Namayingo Town Council</b>			<b>997,845</b>	<b>40,989</b>
<b>Sector : Agriculture</b>			<b>80,944</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>80,944</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,944</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nambugu HDQTRS	Sector Development Grant	10,120	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nambugu District headquarters	Sector Development Grant	13,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Nambugu District headquarters	Sector Development Grant	6,500	0

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Machinery and Equipment - Fridges-1055	Nambugu District headquarters	Sector Development Grant	4,856	0
Machinery and Equipment - Sprayers-1131	Nambugu District headquarters	Sector Development Grant	7,500	0
Machinery and Equipment - Printers-1101	Nambugu District Production Office	Sector Development Grant	1,200	0
Machinery and Equipment - Scanners-1112	Nambugu District Production Offices	Sector Development Grant	500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nambugu District Production Offices	Sector Development Grant	4,500	0
Furniture and Fixtures - Tables -656	Nambugu District Production Offices	Sector Development Grant	8,000	0
Furniture and Fixtures - Cabinets-632	Nambugu Filing cabinet for the District Production Offices	Sector Development Grant	8,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nambugu District Production Offices	Sector Development Grant	9,000	0
ICT - Modems and Routers-804	Nambugu District Production Offices	Sector Development Grant	768	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nambugu HDQTRS	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>286,266</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>286,266</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>59,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Namayingo - Kitodha Road	Namayingo Kitodha	Other Transfers from Central Government	38,000	0
Namayingo - Maruba Road	Namayingo Maruba	Other Transfers from Central Government	21,000	0
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>147,266</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Namayingo Town Council	Namayingo Namayingo TC	Other Transfers from Central Government	147,266	0
<b>Output : District Roads Maintenance (URF)</b>			<b>80,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Namayingo-Nsono-Syanyonja- Luwerere Road	Namayingo Nsono	Other Transfers from Central Government	80,000	0
<b>Sector : Education</b>			<b>100,151</b>	<b>40,989</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,764</b>	<b>40,989</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>40,989</b>
Item : 211101 General Staff Salaries				
-	Budidi	Sector Conditional Grant (Wage)	0	40,989
-	Bulamba	Sector Conditional Grant (Wage)	0	40,989
-	Nasinu	Sector Conditional Grant (Wage)	0	40,989
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,764</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIDI P.S.	Bulamba	Sector Conditional Grant (Non-Wage)	8,994	0
BULAMBA P.S	Budidi	Sector Conditional Grant (Non-Wage)	5,874	0
NAMAINGO P.S.	Budidi	Sector Conditional Grant (Non-Wage)	23,898	0
NASINU PRIMARY	Nasinu	Sector Conditional Grant (Non-Wage)	7,998	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>53,387</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>53,387</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nambugu District Headquartes	External Financing	53,387	0
<b>Sector : Health</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				



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Construction Services - Maintenance and Repair-400	Namayingo Buyinja_HC4	Sector Development Grant	42,500	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nambugu HDQTRS	Sector Development Grant	2,500	0
<b>Sector : Water and Environment</b>			<b>411,169</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>407,169</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>73,670</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nambugu Balance & Retention-Water Office	Sector Development Grant	47,470	0
Building Construction - Backfiling-207	Nambugu Landscaping-Water Office Building	Sector Development Grant	4,500	0
Building Construction - Assorted Materials-206	Nambugu Water Office-District Headquarters	Sector Development Grant	3,200	0
Building Construction - Structures-266	Nambugu Water Office-DLG-Septic & Water tank	Sector Development Grant	17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Nambugu District water office	Sector Development Grant	1,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu DWSCG-CLTS-ON MAINLAND	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>313,697</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Nambugu Catchment protection Areas	Sector Development Grant	2,145	0
Environmental Impact Assessment - Advertising-493	Nambugu HDQTRS	Sector Development Grant	4,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Nambugu Hydro geological surveys-new water sources	Sector Development Grant	25,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu Borehole assessment to be rehabilitated	Sector Development Grant	5,775	0
Monitoring, Supervision and Appraisal - Meetings-1264	Namayingo Commissioning_projects	Sector Development Grant	3,300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu HDQTRS	Sector Development Grant	8,760	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nambugu Supervision of works of the new water sources	Sector Development Grant	5,500	0
<b>Item : 312104 Other Structures</b>				
Construction Services - Adverts-390	Nambugu Advertisement validation of drilling permits	Sector Development Grant	3,000	0
Construction Services - Other Construction Works-405	Nambugu All new boreholes on mainland	Sector Development Grant	206,950	0
Construction Services - Civil Works-392	Nambugu HDQTRS	Sector Development Grant	30,000	0
Construction Services - Maintenance and Repair-400	Nambugu Labour for rehabilitation of boreholes	Sector Development Grant	17,907	0
<b>Programme : Natural Resources Management</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
<b>Item : 312203 Furniture &amp; Fixtures</b>				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Headquarters	District Discretionary Development Equalization Grant	3,000	0
<b>Item : 312213 ICT Equipment</b>				
ICT - Geographical Positioning Systems (GPS)-765	Nambugu hdqtrs	District Discretionary Development Equalization Grant	1,000	0
<b>Sector : Public Sector Management</b>			<b>51,411</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>12,305</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,000</b>	<b>0</b>
<b>Item : 263104 Transfers to other govt. units (Current)</b>				
Namayingo Town Council	Namayingo Namayingo Town Council	Locally Raised Revenues	5,000	0

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## Quarter1

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,305</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nambugu District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Assorted Equipment-628	Nambugu HDQTRS_IT_OFFI CER	Locally Raised Revenues	2,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Nambugu HDQTRS_IT_OFFI CER	Locally Raised Revenues	1,305	0
<b>Programme : Local Government Planning Services</b>			<b>39,106</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,106</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nambugu DSC building	District Discretionary Development Equalization Grant	5,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Council Hall	District Discretionary Development Equalization Grant	11,794	0
Furniture and Fixtures - Boardroom Furniture-631	Nambugu DSC boardroom	District Discretionary Development Equalization Grant	3,788	0
Furniture and Fixtures - Boardroom Furniture-631	Nambugu F&P Boardroom	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Chairs-634	Nambugu Planner office	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Assorted Equipment-628	Nambugu Senior Planner Office	District Discretionary Development Equalization Grant	2,024	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Nambugu Planning Office	District Discretionary Development Equalization Grant	1,000	0

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ICT - Projectors-823	Nambugu Planning Office	District Discretionary Development Equalization Grant	1,500	0
ICT - Laptop (Notebook Computer) - 779	Nambugu Senior Planner Office	District Discretionary Development Equalization Grant	2,500	0
<b>Sector : Accountability</b>			<b>22,903</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>22,903</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,903</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nambugu DISTRICT HQRS	District Discretionary Development Equalization Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Nambugu DISTRICT HQRS	District Discretionary Development Equalization Grant	1,700	0
Furniture and Fixtures - Notice Boards-645	Nambugu DISTRICT HQRS	District Discretionary Development Equalization Grant	700	0
Furniture and Fixtures - Shelves-653	Nambugu district stores	District Discretionary Development Equalization Grant	8,003	0
Item : 312211 Office Equipment				
life jacket for lake safety	Nambugu finance revenue distret hqrs	District Discretionary Development Equalization Grant	500	0
<b>LCIII : Sigulu Islands</b>			<b>191,752</b>	<b>59,329</b>
<b>Sector : Works and Transport</b>			<b>70,716</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,716</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>70,716</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Bumalenge - Bugoma Road	Bumalenge Sigulu	Other Transfers from Central Government	60,648	0
Item : 263104 Transfers to other govt. units (Current)				

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## Quarter1

Sigulu Sub-County	Mukani Sigulu	Other Transfers from Central Government	10,068	0
<b>Sector : Education</b>			<b>35,396</b>	<b>59,004</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,396</b>	<b>59,004</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>59,004</b>
Item : 211101 General Staff Salaries				
-	Bumalenge	Sector Conditional Grant (Wage)	0	59,004
-	Rabachi	Sector Conditional Grant (Wage)	0	59,004
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,172</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGAYE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	6,702	0
BUMALENGE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	5,070	0
BUYANGA P.S	Rabachi	Sector Conditional Grant (Non-Wage)	2,574	0
NAMUGONGO P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	4,134	0
RABACHI LAKE VIEW P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	4,458	0
SYABALUBI P.S	Rabachi	Sector Conditional Grant (Non-Wage)	6,234	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>6,224</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sigulu Mukani Habala Primary School	Sector Development Grant	6,224	0
<b>Sector : Health</b>			<b>6,450</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>6,450</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SINGILAH C II	Bumalenge	Sector Conditional Grant (Non-Wage)	4,450	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>2,000</b>	<b>0</b>

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## Quarter1

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Rabachi Rabachi_HC_2	Sector Development Grant	2,000	0
<b>Sector : Water and Environment</b>			<b>75,890</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,890</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>34,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bumalenge Bumalenge & Buhere-Bukana	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumalenge Bumalenge and balance for Bugoma	Sector Development Grant	33,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>41,390</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Manga All boreholes on island- lyanjala,lubiru	Sector Development Grant	41,390	0
<b>Sector : Social Development</b>			<b>1,300</b>	<b>325</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,300</b>	<b>325</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,300</b>	<b>325</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sigulu Sub County	Manga Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,300	325
<b>Sector : Public Sector Management</b>			<b>2,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>2,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sigulu Sub-County	Sigulu Mukani Sigulu Sub-County	Locally Raised Revenues	2,000	0
<b>LCIII : Buyinja</b>			<b>147,482</b>	<b>231,365</b>
<b>Sector : Works and Transport</b>			<b>13,692</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,692</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,692</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyinja Sub County	Nsono Buyinja-Nsono	Other Transfers from Central Government	13,692	0
<b>Sector : Education</b>			<b>118,392</b>	<b>230,990</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,392</b>	<b>230,990</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>230,990</b>
Item : 211101 General Staff Salaries				
-	Gondohera	Sector Conditional Grant (Wage)	0	230,990
-	Kifuyo	Sector Conditional Grant (Wage)	0	230,990
-	Lwangosia	Sector Conditional Grant (Wage)	0	230,990
-	Nsono	Sector Conditional Grant (Wage)	0	230,990
-	Syanyonja	Sector Conditional Grant (Wage)	0	230,990
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,392</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBOKO P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	7,302	0
Buchwera P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	11,394	0
Bugoma P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	5,526	0
BULOKHA P.S	Lwangosia	Sector Conditional Grant (Non-Wage)	7,398	0
Bunyika P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	6,726	0
Butajja P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	7,182	0
BWISA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	2,718	0
Genguluho Prog. P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	8,154	0
HOHOMA P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	4,650	0
Jaami P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	8,154	0
KIFUYO P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	16,350	0

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LWANGOSIA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	11,430	0
NAMAVUNDU P.S	Nsono	Sector Conditional Grant (Non-Wage)	10,134	0
SYANYONJA P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	11,274	0
<b>Sector : Health</b>			<b>8,900</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>8,900</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULOMBI Health Centre	Kifuyo	Sector Conditional Grant (Non-Wage)	4,450	0
BUJWANGAHC II	Syanyonja	Sector Conditional Grant (Non-Wage)	4,450	0
<b>Sector : Social Development</b>			<b>1,498</b>	<b>375</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,498</b>	<b>375</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,498</b>	<b>375</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja Sub County	Nsono Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,498	375
<b>Sector : Public Sector Management</b>			<b>5,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>5,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyinja Sub-County	Buyinja Buyinja Sub-County	Locally Raised Revenues	5,000	0
<b>LCIII : Buswale</b>			<b>334,304</b>	<b>156,166</b>
<b>Sector : Works and Transport</b>			<b>116,182</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>116,182</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>116,182</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Bumoli - Mukorobi - Malendere Road	Madowa Bumoli	Other Transfers from Central Government	66,000	0



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## Quarter1

Nsono-Nsango-Bumoli Road	Bubango Bumoli	Other Transfers from Central Government	18,900	0
Mukorobi-Lumboka Road	Buswale Mukorobi	Other Transfers from Central Government	15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Buswale Sub County	Buswale Buswale	Other Transfers from Central Government	16,282	0
<b>Sector : Education</b>			<b>172,916</b>	<b>156,166</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,916</b>	<b>156,166</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>156,166</b>
Item : 211101 General Staff Salaries				
-	Buswale	Sector Conditional Grant (Wage)	0	156,166
-	Madowa	Sector Conditional Grant (Wage)	0	156,166
-	Namayuge	Sector Conditional Grant (Wage)	0	156,166
-	Nansuma	Sector Conditional Grant (Wage)	0	156,166
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,298</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Buswale	Sector Conditional Grant (Non-Wage)	8,958	0
Buhatandu P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	9,582	0
Buhunya P.S.	Buswale	Sector Conditional Grant (Non-Wage)	9,978	0
Bumoli P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	8,790	0
Bungecha P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	12,474	0
BUSWALE P.S.	Buswale	Sector Conditional Grant (Non-Wage)	10,098	0
HABALA P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	8,322	0
Madowa P.S.	Madowa	Sector Conditional Grant (Non-Wage)	7,398	0
NAMAYUGE P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	12,618	0
NAMIHINYA P.S.	Madowa	Sector Conditional Grant (Non-Wage)	5,958	0

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Nangoma Friends P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	7,122	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,618</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buswale Madowa Primary School	Sector Development Grant	71,618	0
<b>Sector : Health</b>			<b>22,207</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>22,207</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,354</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Matia Mulumba HC III	Buswale Buswale	Sector Conditional Grant (Non-Wage)	4,354	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,853</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU HC III	Nansuma	Sector Conditional Grant (Non-Wage)	13,403	0
BUGALIHC II	Namayuge	Sector Conditional Grant (Non-Wage)	4,450	0
<b>Sector : Social Development</b>			<b>1,498</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,498</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,498</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buswale Sub County	Buswale Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,498	0
<b>Sector : Public Sector Management</b>			<b>21,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buswale Sub-County	Buswale Buswale Sub-County	Locally Raised Revenues	3,500	0
<b>Programme : Local Government Planning Services</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Madowa Madowa P/S	District Discretionary Development Equalization Grant	18,000	0
<b>LCIII : Buhemba</b>			<b>1,806,095</b>	<b>133,955</b>
<b>Sector : Works and Transport</b>			<b>16,860</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,860</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,860</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhemba Sub-County	Buhemba Buhemba	Other Transfers from Central Government	16,860	0
<b>Sector : Education</b>			<b>1,102,773</b>	<b>133,610</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>198,836</b>	<b>133,610</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>133,610</b>
Item : 211101 General Staff Salaries				
-	Buhemba	Sector Conditional Grant (Wage)	0	133,610
-	Bukewa	Sector Conditional Grant (Wage)	0	133,610
-	Dohwe	Sector Conditional Grant (Wage)	0	133,610
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,718</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	15,102	0
BUKEWA P.S.	Bukewa	Sector Conditional Grant (Non-Wage)	14,934	0
BUKIMBI P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	9,018	0
BUWONGO P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	8,958	0
DOHWE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	10,830	0
ISINDE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	7,266	0
MAJOGA P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	6,654	0

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MARUBA	Buhemba	Sector Conditional Grant (Non-Wage)	7,578	0
MUBIRIKI P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	9,378	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>81,118</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhemba Buhemba Primary School	Sector Development , Grant	71,618	0
Building Construction - Schools-256	Dohwe Dohwe Primary School	Sector Development , Grant	9,500	0
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Sinde Sinde PS	Sector Development Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>903,937</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,098</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DEDE S.S	Buhemba	Sector Conditional Grant (Non-Wage)	25,098	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>878,839</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhemba Buhemba	Sector Development Grant	878,839	0
<b>Sector : Health</b>			<b>682,879</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>682,879</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAYUGE HC II	Dohwe	Sector Conditional Grant (Non-Wage)	4,450	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>678,429</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Buhemba Bukimbi_HC2	Sector Development Grant	32,500	0
Item : 311101 Land				

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Real estate services - Land Titles-1518	Buwongo Bukimbi HC II	Sector Development Grant	28,429	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buhemba Bukimbi_HC_2_3	Sector Development Grant	617,500	0
<b>Sector : Social Development</b>			<b>1,383</b>	<b>346</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,383</b>	<b>346</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,383</b>	<b>346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba Sub County	Buhemba Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,383	346
<b>Sector : Public Sector Management</b>			<b>2,200</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>2,200</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhemba Sub-County	Buhemba Buhemba Sub- County	Locally Raised Revenues	2,200	0
<b>LCIII : Mutumba</b>			<b>176,007</b>	<b>418</b>
<b>Sector : Works and Transport</b>			<b>25,776</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,776</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>25,776</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mutumba Sub-County	Mutumba Mutumba	Other Transfers from Central Government	25,776	0
<b>Sector : Education</b>			<b>136,290</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,290</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,290</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCHIMO PARENTS P.S.	Mwema	Sector Conditional Grant (Non-Wage)	12,090	0
BUGALI P.S.	Lubira	Sector Conditional Grant (Non-Wage)	9,918	0

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BULULE P.S	Bulule	Sector Conditional Grant (Non-Wage)	20,502	0
Bulundira P.S	Mutumba	Sector Conditional Grant (Non-Wage)	10,530	0
BUMERU P.S.	Mwema	Sector Conditional Grant (Non-Wage)	12,714	0
BUSIULA P.S.	Lubira	Sector Conditional Grant (Non-Wage)	12,546	0
LUBANGO C.O.U P.S.	Lubango	Sector Conditional Grant (Non-Wage)	7,398	0
Lubango Islamic P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	8,730	0
LUFUDU P.S	Lubira	Sector Conditional Grant (Non-Wage)	8,130	0
LUGAGA P.S	Lubango	Sector Conditional Grant (Non-Wage)	5,490	0
Mulombi Academy P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	7,242	0
MUTUMBA P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	13,650	0
MWEMA HILL P.S.	Mwema	Sector Conditional Grant (Non-Wage)	7,350	0
<b>Sector : Health</b>			<b>8,900</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>8,900</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMALENGEHC II	Lubira	Sector Conditional Grant (Non-Wage)	4,450	0
HAAMAHC II	Mwema	Sector Conditional Grant (Non-Wage)	4,450	0
<b>Sector : Social Development</b>			<b>1,540</b>	<b>418</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>1,540</b>	<b>418</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>1,540</b>	<b>418</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutumba Sub County	Mutumba Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,540	418
<b>Sector : Public Sector Management</b>			<b>3,500</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>3,500</b>	<b>0</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>3,500</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Mutumba Sub-County	Mutumba Mutumba Sub-County	Locally Raised Revenues	3,500	0
<b>LCIII : Lolwe</b>			<b>115,354</b>	<b>57,744</b>
<b>Sector : Works and Transport</b>			<b>8,480</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,480</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lolwe Island Sub-County	Lolwe East Lolwe Islands	Other Transfers from Central Government	8,480	0
<b>Sector : Education</b>			<b>79,872</b>	<b>57,385</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,872</b>	<b>57,385</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>57,385</b>
Item : 211101 General Staff Salaries				
-	Haama	Sector Conditional Grant (Wage)	0	57,385
-	Lolwe East	Sector Conditional Grant (Wage)	0	57,385
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,084</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANIRA P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	6,642	0
GOROFA P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	4,782	0
HAMA ISLAND P.S	Haama	Sector Conditional Grant (Non-Wage)	4,374	0
KANDEGE CHURCH OF GOD P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	6,426	0
LOLWE ISLAND P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	5,742	0
Mwango	Lolwe East	Sector Conditional Grant (Non-Wage)	5,118	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,788</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Lolwe West Lolwe Primary School	Sector Development Grant	10,788	0
<b>Output : Latrine construction and rehabilitation</b>			<b>36,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lolwe West Mwango P/S	Sector Development Grant	36,000	0
<b>Sector : Health</b>			<b>13,350</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>13,350</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOLWEHC II	Haama	Sector Conditional Grant (Non-Wage)	8,900	0
RABACHIHC II	Lolwe East	Sector Conditional Grant (Non-Wage)	4,450	0
<b>Sector : Water and Environment</b>			<b>9,715</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,715</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,715</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lolwe West Gorofa, kandege,Transport pipe laying 4Km Hdpe	Sector Development Grant	9,715	0
<b>Sector : Social Development</b>			<b>1,437</b>	<b>359</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,437</b>	<b>359</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,437</b>	<b>359</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lolwe Sub County	Lolwe West Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,437	359
<b>Sector : Public Sector Management</b>			<b>2,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>2,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



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Lolwe Sub-County	Lolwe East Lolwe Sub-County	Locally Raised Revenues	2,500	0
<b>LCIII : Bukana</b>			<b>731,064</b>	<b>47,655</b>
<b>Sector : Works and Transport</b>			<b>5,177</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,177</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,177</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukana Sub-County	Bugana Bukana	Other Transfers from Central Government	5,177	0
<b>Sector : Education</b>			<b>41,508</b>	<b>47,356</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,508</b>	<b>47,356</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>47,356</b>
Item : 211101 General Staff Salaries				
-	Biisa	Sector Conditional Grant (Wage)	0	47,356
-	Bugana	Sector Conditional Grant (Wage)	0	47,356
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,650</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA ISLAND P.S.	Biisa	Sector Conditional Grant (Non-Wage)	7,530	0
BUGANA P.S	Bugana	Sector Conditional Grant (Non-Wage)	9,930	0
BUHOBI P.S	Bugana	Sector Conditional Grant (Non-Wage)	8,190	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,858</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugana Buhobi P/S	Sector Development Grant	15,858	0
<b>Sector : Health</b>			<b>652,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>652,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>652,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Completion of Studies-496	Bugana Bugana_HC_2	Sector Development Grant	34,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bugana Bugana_HC_2_3	Sector Development Grant	617,500	0
<b>Sector : Water and Environment</b>			<b>29,512</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,512</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>29,512</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buduma Borehole	Sector Development Grant	1,512	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugana Buhere	Sector Development Grant	28,000	0
<b>Sector : Social Development</b>			<b>1,196</b>	<b>299</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,196</b>	<b>299</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,196</b>	<b>299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukana Sub County	Bugana Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,196	299
<b>Sector : Public Sector Management</b>			<b>1,671</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,671</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,671</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukana Sub-County	Bugana Bukana Sub-County	Locally Raised Revenues	1,671	0
<b>LCIII : Missing Subcounty</b>			<b>704,748</b>	<b>206,030</b>
<b>Sector : Education</b>			<b>606,342</b>	<b>206,030</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,040</b>	<b>45,894</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>45,894</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	45,894

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,040</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMA ACADEMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	0
BUHOBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,646	0
Namutaba P.s	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	0
SIGULU ISLAND P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,306	0
<b>Programme : Secondary Education</b>			<b>580,302</b>	<b>160,136</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>160,136</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	160,136
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>580,302</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	176,088	0
BUHEMBA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
BULYALI RESURRECTION COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,217	0
BUSWALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	140,448	0
KIFUYO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	110,385	0
ST PHILIPSSS LWANGOSIA	Missing Parish	Sector Conditional Grant (Non-Wage)	111,771	0
SYOKA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,933	0
<b>Sector : Health</b>			<b>98,406</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>98,406</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>98,406</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMOOOLII HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,403	0
BUYINJA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	35,999	0

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DOHWEHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
KIFUYOHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
NAMAVUNDU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
SHANYONJA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
SIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
BANDAHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,403	0
BUCHUMBAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
BUGANAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
ISINDEHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0