
Vote:594 Namayingo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Namayingo District

Date: 27/08/2019

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	415,000	88,408	21%
Discretionary Government Transfers	2,350,605	621,832	26%
Conditional Government Transfers	11,903,191	3,072,592	26%
Other Government Transfers	552,527	266,443	48%
Donor Funding	1,136,719	180,161	16%
Total Revenues shares	16,358,041	4,229,436	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	246,304	47,297	13,680	19%	6%	29%
Internal Audit	78,356	20,665	20,224	26%	26%	98%
Administration	1,713,831	390,411	385,577	23%	22%	99%
Finance	381,502	102,703	95,065	27%	25%	93%
Statutory Bodies	452,318	107,492	106,820	24%	24%	99%
Production and Marketing	570,968	174,196	145,524	31%	25%	84%
Health	2,066,677	450,180	450,080	22%	22%	100%
Education	8,007,732	2,280,902	2,192,170	28%	27%	96%
Roads and Engineering	764,723	282,723	148,065	37%	19%	52%
Water	576,772	186,774	56,810	32%	10%	30%
Natural Resources	201,609	34,663	34,663	17%	17%	100%
Community Based Services	1,297,249	151,429	144,858	12%	11%	96%
Grand Total	16,358,041	4,229,436	3,793,536	26%	23%	90%
<i>Wage</i>	<i>9,600,717</i>	<i>2,573,177</i>	<i>2,571,542</i>	<i>27%</i>	<i>27%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>4,347,382</i>	<i>1,072,026</i>	<i>928,671</i>	<i>25%</i>	<i>21%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>1,273,223</i>	<i>404,073</i>	<i>140,708</i>	<i>32%</i>	<i>11%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>1,136,719</i>	<i>180,161</i>	<i>152,614</i>	<i>16%</i>	<i>13%</i>	<i>85%</i>

Vote:594 Namayingo District

Quarter1

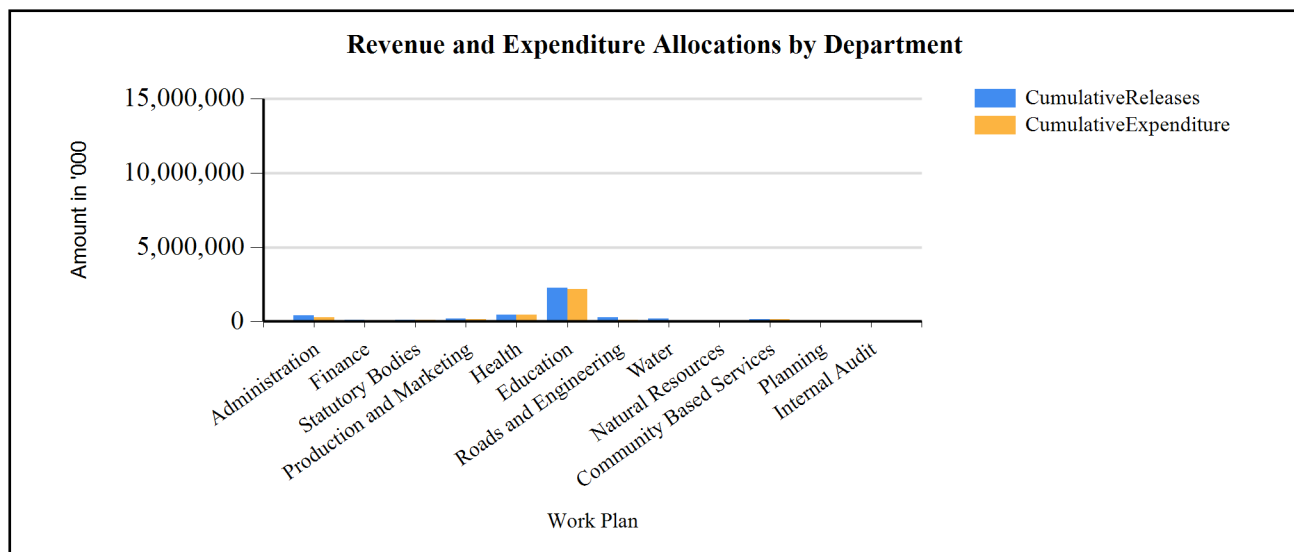
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Central Government transfers amounted to 20.3% of the expected budget. This due to fair performance in the other Government transfers which was 33% above the expected 25% meant for tarmacking town council roads.

By the end of September 2017, the district had received Ushs 116,582,000 as Local revenue representing 29% out-turn against the expected 25% of the budget. This resulted from good performance in boat parking fees and LST. However, the district faces Non remittances of full district share by sub counties, relying mostly on other fees got from contracted works where major works had not kicked within the quarter, Fishing as a major source of revenue has been negatively been affected by deployment of UPDF on the lake, yet the biggest revenue base for the district is from fishing.

The district received Ushs 72,341,000 representing 5% budget performance and particularly for social mobilizers, measles and NTD. The District in most cases has no control over donor funding.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	415,000	88,408	21 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	2,350,605	621,832	26 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	11,903,191	3,072,592	26 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	552,527	266,443	48 %
Error: Subreport could not be shown.			
3. Donor Funding	1,136,719	180,161	16 %
Error: Subreport could not be shown.			
Total Revenues shares	16,358,041	4,229,436	26 %

Vote:594 Namayingo District**Quarter1**

Cumulative Performance for Locally Raised Revenues

The District in the first quarter realized UGX 116,317,000 as Locally Raised Revenue against a total Budget of Locally Raised Revenue of UGX 261,694,000 representing 44%. The deviation was due to good remittance from Sub-counties and generally some good methods of local revenue performance.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of Quarter 1, the district received Ugx 266,442,944 representing 48% budget performance. The high out-turn was due to additional funds received from URF for emergency works on Bujwanga swamp and Town council roads

Cumulative Performance for Donor Funding

The district received Ushs 180,160,657 representing 16% budget performance and particularly for social mobilizers, measles and NTD. The District in most cases has no control over donor funding.

Vote:594 Namayingo District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	380,751	94,063	25 %	95,188	94,063	99 %
District Production Services	178,052	50,811	29 %	44,513	50,811	114 %
District Commercial Services	12,165	650	5 %	3,041	650	21 %
Sub- Total	570,968	145,524	25 %	142,742	145,524	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	680,663	148,065	22 %	170,166	148,065	87 %
District Engineering Services	84,060	0	0 %	21,015	0	0 %
Sub- Total	764,723	148,065	19 %	191,181	148,065	77 %
Sector: Education						
Pre-Primary and Primary Education	6,833,957	1,873,452	27 %	1,708,489	1,873,452	110 %
Secondary Education	992,233	296,041	30 %	248,058	296,041	119 %
Education & Sports Management and Inspection	181,541	22,678	12 %	45,385	22,678	50 %
Sub- Total	8,007,732	2,192,170	27 %	2,001,933	2,192,170	110 %
Sector: Health						
Primary Healthcare	1,529,757	383,480	25 %	382,439	383,480	100 %
Health Management and Supervision	506,964	66,600	13 %	126,741	66,600	53 %
Sub- Total	2,066,677	450,080	22 %	516,669	450,080	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	576,772	56,810	10 %	144,193	56,810	39 %
Natural Resources Management	201,609	34,663	17 %	50,402	34,663	69 %
Sub- Total	778,381	91,472	12 %	194,595	91,472	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,297,249	144,858	11 %	324,312	144,858	45 %
Sub- Total	1,297,249	144,858	11 %	324,312	144,858	45 %
Sector: Public Sector Management						
District and Urban Administration	1,713,831	385,577	22 %	428,458	385,577	90 %
Local Statutory Bodies	452,318	106,820	24 %	113,080	106,820	94 %
Local Government Planning Services	246,304	13,680	6 %	61,576	13,680	22 %
Sub- Total	2,412,453	506,077	21 %	603,113	506,077	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	381,502	95,065	25 %	95,376	95,065	100 %
Internal Audit Services	78,356	20,224	26 %	19,589	20,224	103 %
Sub- Total	459,858	115,289	25 %	114,965	115,289	100 %
Grand Total	16,358,041	3,793,536	23 %	4,089,510	3,793,536	93 %

Vote:594 Namayingo District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,623,021	345,778	21%	405,755	345,778	85%
District Unconditional Grant (Non-Wage)	140,785	50,081	36%	35,196	50,081	142%
District Unconditional Grant (Wage)	448,706	103,663	23%	112,176	103,663	92%
General Public Service Pension Arrears (Budgeting)	341,593	0	0%	85,398	0	0%
Gratuity for Local Governments	317,744	79,436	25%	79,436	79,436	100%
Locally Raised Revenues	30,186	11,476	38%	7,547	11,476	152%
Multi-Sectoral Transfers to LLGs_NonWage	123,161	33,120	27%	30,790	33,120	108%
Multi-Sectoral Transfers to LLGs_Wage	65,954	16,489	25%	16,489	16,489	100%
Pension for Local Governments	137,836	34,459	25%	34,459	34,459	100%
Salary arrears (Budgeting)	17,056	17,056	100%	4,264	17,056	400%
Development Revenues	90,810	44,633	49%	22,703	44,633	197%
District Discretionary Development Equalization Grant	9,700	4,733	49%	2,425	4,733	195%
Multi-Sectoral Transfers to LLGs_Gou	81,110	39,900	49%	20,278	39,900	197%
Total Revenues shares	1,713,831	390,411	23%	428,458	390,411	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	585,264	120,152	21%	146,316	120,152	82%
Non Wage	1,037,757	225,529	22%	259,439	225,529	87%
Development Expenditure						
Domestic Development	90,810	39,897	44%	22,703	39,897	176%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,713,831	385,577	22%	428,458	385,577	90%

Vote:594 Namayingo District**Quarter1**

C: Unspent Balances			
Recurrent Balances	98	0%	
Wage	0		
Non Wage	98		
Development Balances	4,736	11%	
Domestic Development	4,736		
Donor Development	0		
Total Unspent	4,834	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received ushs 390,412,000 representing 27% out turn as planned bulk of it being wage, pension and gratuity leaving dismal values for operations. Most LLGs also got allocated funds to administration department to facilitate mandatory LG administration. More UCG was also allocated to this department to cater for printing of payrolls and payslips. A total of 97,476 shs was unspent by the end of the quarter

Reasons for unspent balances on the bank account

At close of the quarter, the unspent funds were uncredited bank charges

Highlights of physical performance by end of the quarter

The department entirely does the management function in the district. It oversees all district operations. The Department Monitored government programmes, paid staff salaries, Submitted paychange forms for staff to MoPS, Submitted exception reports, Trained medical staff in Public relations, Developed and produced the District Client Charter, Customer care, procurement, Cross cutting issues and others

Vote:594 Namayingo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	360,171	96,128	27%	82,447	96,128	117%
District Unconditional Grant (Non-Wage)	65,759	16,159	25%	16,440	16,159	98%
District Unconditional Grant (Wage)	114,064	35,993	32%	28,516	35,993	126%
Locally Raised Revenues	38,750	17,193	44%	9,687	17,193	177%
Multi-Sectoral Transfers to LLGs_NonWage	126,135	22,916	18%	23,938	22,916	96%
Multi-Sectoral Transfers to LLGs_Wage	15,464	3,866	25%	3,866	3,866	100%
Development Revenues	21,331	6,575	31%	4,213	6,575	156%
Multi-Sectoral Transfers to LLGs_Gou	21,331	6,575	31%	4,213	6,575	156%
Total Revenues shares	381,502	102,703	27%	86,660	102,703	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,064	38,898	34%	28,516	38,898	136%
Non Wage	246,107	49,592	20%	61,527	49,592	81%
Development Expenditure						
Domestic Development	21,331	6,575	31%	5,333	6,575	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	381,502	95,065	25%	95,376	95,065	100%
C: Unspent Balances						
Recurrent Balances		7,638	8%			
Wage		961				
Non Wage		6,677				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,638	7%			

Vote:594 Namayingo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had received ushs 102,703.08 /= representing 27% receipts against the 25% approved quarterly budget. This was due to limited allocation of UCG to finance to cater for increasing costs of mainstream administration. Most of the Funds across the board and LLGs were no spend to the dot with the quarters because of the delayed release and the lengthy process of funds transfer

Reasons for unspent balances on the bank account

some of the funds were not spent at sub county lower governments

Highlights of physical performance by end of the quarter

Annual performance reports for 2015/16 FY produced and submitted to MOFPED, Submitted final accounts for FY 2015/16 to OAG, Mentored staff on new financial systems, Updated books of Accounts, Monitored government expenditures, Advised government on financial matters,

Vote:594 Namayingo District

Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	452,318	107,492	24%	109,450	107,492	98%
District Unconditional Grant (Non-Wage)	156,826	36,562	23%	39,207	36,562	93%
District Unconditional Grant (Wage)	155,599	35,178	23%	38,900	35,178	90%
Locally Raised Revenues	62,164	13,898	22%	15,541	13,898	89%
Multi-Sectoral Transfers to LLGs_NonWage	73,229	20,729	28%	14,677	20,729	141%
Multi-Sectoral Transfers to LLGs_Wage	4,500	1,125	25%	1,125	1,125	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	452,318	107,492	24%	109,450	107,492	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,599	36,303	23%	38,900	36,303	93%
Non Wage	296,719	70,516	24%	74,180	70,516	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	452,318	106,820	24%	113,080	106,820	94%
C: Unspent Balances						
Recurrent Balances						
		672	1%			
Wage		0				
Non Wage		672				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		672	1%			

Vote:594 Namayingo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end this quarter, the department had received ushs. 107,492,220 against the 25% quarterly budget planned. This indicated a fair out turn due to a more allocation of Local revenue to this department to cater for frequent travels of the District Executive committee to monitor government programmes .Out of the recepits, the department utilized ushs. 106,889,220 leaving Ushs. 603,000 unspent bulk of it being recurrent and for sub counties

Reasons for unspent balances on the bank account

Unprocessed funds for fuel due to un-presented cheques from supplier

Highlights of physical performance by end of the quarter

The unit executed its mandate of organizing Council records and take accurately record of proceedings and resolutions of the Council as required. The Council and committee sessions were arranged; Schedule of council and committee sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; Council or committee resolutions circulated to responsible officers; Prompt payment of councilor's allowances coordinated; Provision of logistics and other

necessities for council and committee sessions arranged; Safe custody and proper maintenance of council property and records provided; and Liaison with council and other officials on matters pertaining to the effective administration/development of the District done. Others include; Received 15 land applications, sensizationon land regestration was carried out in Buhemba, Mutumba Bukana and Banda sub-counties 6 council meeting was held, Executive committee monitored district programmes and a moitoring report was made. In the quarter, Held one council meeting, Held one sectoral commttee meetings, Held two Cotracts committee meetings, Submitted mandatory reports under DSC,Held two PAC meetingd, Facilted the district chirperson,the speaker and the vice chirperson, purchased stationary, purchased the two Flags that is national and Busoga king dom,Settled coart case by the land officer,Submitted PAC repotrs to the line ministry.

Vote:594 Namayingo District

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	503,424	126,052	25%	125,556	126,052	100%
District Unconditional Grant (Non-Wage)	11,854	2,008	17%	2,964	2,008	68%
District Unconditional Grant (Wage)	78,174	21,538	28%	19,544	21,538	110%
Locally Raised Revenues	2,375	116	5%	594	116	20%
Multi-Sectoral Transfers to LLGs_NonWage	5,860	1,100	19%	1,165	1,100	94%
Sector Conditional Grant (Non-Wage)	51,182	12,796	25%	12,796	12,796	100%
Sector Conditional Grant (Wage)	353,979	88,495	25%	88,495	88,495	100%
Development Revenues	67,544	48,145	71%	15,645	48,145	308%
District Discretionary Development Equalization Grant	3,377	1,126	33%	844	1,126	133%
External Financing	0	27,546	0%	0	27,546	0%
Multi-Sectoral Transfers to LLGs_Gou	13,173	2,475	19%	2,052	2,475	121%
Sector Development Grant	50,994	16,998	33%	12,749	16,998	133%
Total Revenues shares	570,968	174,196	31%	141,201	174,196	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	432,153	110,032	25%	108,038	110,032	102%
Non Wage	71,271	16,019	22%	17,818	16,019	90%
Development Expenditure						
Domestic Development	67,544	19,472	29%	16,886	19,472	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	570,968	145,524	25%	142,742	145,524	102%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:594 Namayingo District**Quarter1**

Development Balances	28,672	60%	
Domestic Development	1,126		
Donor Development	27,546		
Total Unspent	28,673	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 174,196,270 in Quarter 1 representing 31% out turn of the expected budget. Out of the receipts, the department spent 125,419,000 leaving ext finance and development revenues unspent

Reasons for unspent balances on the bank account

Development funds for phase 2 construction of District Production Offices, was delayed due to the procurement process

Highlights of physical performance by end of the quarter

Carried out surveillance for crop pests and diseases
 Payment for fuel for office and departmental monitoring
 Trained 15 fish farmers on best aquaculture practices
 Repaired and maintained department vehicle (UAJ 956X)

Vote:594 Namayingo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,552,449	383,561	25%	387,687	383,561	99%
District Unconditional Grant (Non-Wage)	1,100	186	17%	275	186	68%
Locally Raised Revenues	1,250	61	5%	313	61	20%
Multi-Sectoral Transfers to LLGs_NonWage	29,243	3,100	11%	6,886	3,100	45%
Multi-Sectoral Transfers to LLGs_Wage	8,447	2,112	25%	2,112	2,112	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	130,586	32,647	25%	32,647	32,647	100%
Sector Conditional Grant (Wage)	1,381,822	345,456	25%	345,456	345,456	100%
Development Revenues	514,229	66,619	13%	128,057	66,619	52%
External Financing	485,305	61,919	13%	121,326	61,919	51%
Multi-Sectoral Transfers to LLGs_Gou	28,924	4,700	16%	6,731	4,700	70%
Total Revenues shares	2,066,677	450,180	22%	515,744	450,180	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,381,822	347,567	25%	345,456	347,567	101%
Non Wage	170,627	35,894	21%	42,657	35,894	84%
Development Expenditure						
Domestic Development	28,924	4,700	16%	7,231	4,700	65%
Donor Development	485,305	61,919	13%	121,326	61,919	51%
Total Expenditure	2,066,677	450,080	22%	516,669	450,080	87%
C: Unspent Balances						
Recurrent Balances						
		100	0%			
Wage		0				
Non Wage		100				
Development Balances						
		0	0%			

Vote:594 Namayingo District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	100	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end of first quarter, the department had received ushs. 450,180,000. representing 22% out-turn against the 25% approved budget planned. This was brought about by very poor performance by donor funding, limited Local revenue funds and UCG. Out of the receipts, the department utilized 444,969,000 indicating a 99% uptake.

Reasons for unspent balances on the bank account

Distant banking facilities, especially for LLG health facilities, hence making some funds to be unprocessed by the end of the quarter

Highlights of physical performance by end of the quarter

Health department executed its mandate of providing healthcare services to both local and other populations of Namayingo district.
 Health service delivery has been carried out with many challenges
 Inspection of health facilities
 Carried out sanitation and hygiene sensitization

Vote:594 Namayingo District

Quarter1

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,731,381	2,181,379	28%	1,932,720	2,181,379	113%
District Unconditional Grant (Non-Wage)	3,898	660	17%	974	660	68%
District Unconditional Grant (Wage)	41,090	9,200	22%	10,273	9,200	90%
Locally Raised Revenues	6,650	325	5%	1,663	325	20%
Multi-Sectoral Transfers to LLGs_NonWage	2,060	0	0%	390	0	0%
Other Transfers from Central Government	37,507	0	0%	9,377	0	0%
Sector Conditional Grant (Non-Wage)	1,057,821	352,607	33%	264,455	352,607	133%
Sector Conditional Grant (Wage)	6,582,356	1,818,586	28%	1,645,589	1,818,586	111%
Development Revenues	276,350	99,523	36%	63,199	99,523	157%
External Financing	17,277	0	0%	4,319	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,753	21,750	84%	550	21,750	3955%
Sector Development Grant	233,320	77,773	33%	58,330	77,773	133%
Total Revenues shares	8,007,732	2,280,902	28%	1,995,920	2,280,902	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,623,446	1,827,786	28%	1,655,862	1,827,786	110%
Non Wage	1,107,935	353,456	32%	276,984	353,456	128%
Development Expenditure						
Domestic Development	259,073	10,927	4%	64,768	10,927	17%
Donor Development	17,277	0	0%	4,319	0	0%
Total Expenditure	8,007,732	2,192,170	27%	2,001,933	2,192,170	110%
C: Unspent Balances						
Recurrent Balances		136	0%			
Wage		0				
Non Wage		136				
Development Balances		88,596	89%			

Vote:594 Namayingo District**Quarter1**

Domestic Development	88,596		
Donor Development	0		
Total Unspent	88,732	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received ushs. 2,280,902,000 representing 28% out-turn against 25% approved budget planned. This indicated a good revenue performance because most of their funds are conditional (central transfers) save for local revenue and donor. More than 60% of the funds received were meant for salaries and the remaining balance for capital and operational expenses. Out of the receipts, the department utilized Ushs. 2,192,170,000 leaving development funds worth 88,596,000 unspent

Reasons for unspent balances on the bank account

Most of the development projects planned by the department were still under procurement by the end of the quarter

Highlights of physical performance by end of the quarter

This department executed its mandated of providing a rational system of setting, defining and viewing standards and equality ore than 60% wage. It was able achieve the following;

749 qualified teachers paid salaries, 50756 pupils enrolled in 84 UPE schools, 3475 pupils sat for PLE, 73 Secondary teaching and non teaching staff were paid salaries, 315 students sat O level, 3151 students were enrolled in USE, Sites appraised and construction works were to be carried out during the second quarter. Monitoring reports produced.

Vote:594 Namayingo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	688,820	282,723	41%	172,205	282,723	164%
District Unconditional Grant (Non-Wage)	1,000	169	17%	250	169	68%
District Unconditional Grant (Wage)	39,537	12,882	33%	9,884	12,882	130%
Locally Raised Revenues	1,250	61	5%	313	61	20%
Multi-Sectoral Transfers to LLGs_NonWage	500	40,045	8009%	125	40,045	32036%
Multi-Sectoral Transfers to LLGs_Wage	12,492	3,123	25%	3,123	3,123	100%
Other Transfers from Central Government	0	226,443	0%	0	226,443	0%
Sector Conditional Grant (Non-Wage)	634,041	0	0%	158,510	0	0%
Development Revenues	75,902	0	0%	17,081	0	0%
External Financing	39,392	0	0%	9,848	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,510	0	0%	7,233	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	764,723	282,723	37%	189,286	282,723	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,537	16,005	40%	9,884	16,005	162%
Non Wage	649,283	132,061	20%	162,321	132,061	81%
Development Expenditure						
Domestic Development	36,510	0	0%	9,128	0	0%
Donor Development	39,392	0	0%	9,848	0	0%
Total Expenditure	764,723	148,065	19%	191,181	148,065	77%
C: Unspent Balances						
Recurrent Balances		134,658	48%			
Wage		0				
Non Wage		134,658				

Vote:594 Namayingo District**Quarter1**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	134,658	48%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received UGX. 137,922,000. representing 14% out turn against the 25% approved budget planned. This was brought about by poor out turn of donor, development and LR. However, there were emergency Road works in Town Council. Out of the receipts, the department only utilized 95% leaving only UGX.17,654 unspent bulk of it being recurrent unprocessed by September 2017

Reasons for unspent balances on the bank account

Delayed release of funds

Highlights of physical performance by end of the quarter

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

Vote:594 Namayingo District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,639	14,496	25%	14,410	14,496	101%
District Unconditional Grant (Wage)	16,056	4,275	27%	4,014	4,275	107%
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0%	175	0	0%
Sector Conditional Grant (Non-Wage)	40,883	10,221	25%	10,221	10,221	100%
Development Revenues	519,133	172,278	33%	129,783	172,278	133%
Multi-Sectoral Transfers to LLGs_Gou	2,300	0	0%	575	0	0%
Sector Development Grant	495,257	165,086	33%	123,814	165,086	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	576,772	186,774	32%	144,193	186,774	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,056	4,275	27%	4,014	4,275	107%
Non Wage	41,583	9,947	24%	10,396	9,947	96%
Development Expenditure						
Domestic Development	519,133	42,587	8%	129,783	42,587	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	576,772	56,810	10%	144,193	56,810	39%
C: Unspent Balances						
Recurrent Balances		274	2%			
Wage		0				
Non Wage		274				
Development Balances		129,690	75%			
Domestic Development		129,690				
Donor Development		0				
Total Unspent		129,964	70%			

Vote:594 Namayingo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Received Ugx 175,306,512 for the District Water and sanitation conditional grant (Non Wage recurrent and development)

Received Ugx 7,191,995 as District sanitation and hygiene conditional grant-(development)

total receipts is 33.3 % of total budget.

Total Expenditure is Ugx 33,455,371 which represent 18% of the total releases.

Reasons for unspent balances on the bank account

Most of the funds were for capital expenditure and during q1, procurement for most of the projects are carried out hence less expenditure

Highlights of physical performance by end of the quarter

- Promotion of community based management, sanitation and hygiene campaign
- Training of Water and sanitation Committees of new water sources on O&M, Sanitation and hygiene
- Water quality testing for 15 water sources carried out during the quarter
- Carried out monitoring of functionality of 23 boreholes and assessment.
- Carried out sitting for 10No of boreholes

Vote:594 Namayingo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,294	27,983	21%	33,561	27,983	83%
District Unconditional Grant (Non-Wage)	17,531	2,969	17%	4,383	2,969	68%
District Unconditional Grant (Wage)	72,494	18,715	26%	18,123	18,715	103%
Locally Raised Revenues	3,751	183	5%	938	183	20%
Multi-Sectoral Transfers to LLGs_NonWage	16,056	0	0%	4,002	0	0%
Multi-Sectoral Transfers to LLGs_Wage	18,000	4,500	25%	4,500	4,500	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,463	1,616	25%	1,616	1,616	100%
Development Revenues	67,315	6,680	10%	15,405	6,680	43%
District Discretionary Development Equalization Grant	12,164	4,055	33%	3,041	4,055	133%
Multi-Sectoral Transfers to LLGs_Gou	15,151	2,625	17%	2,364	2,625	111%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	201,609	34,663	17%	48,966	34,663	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,494	23,215	26%	22,623	23,215	103%
Non Wage	43,801	4,768	11%	10,950	4,768	44%
Development Expenditure						
Domestic Development	67,315	6,680	10%	16,829	6,680	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	201,609	34,663	17%	50,402	34,663	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:594 Namayingo District**Quarter1**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 34,662,880 for expenditure representing 26% out turn of the plan. It also got 73% of the quarterly plan. due to fair returns from central government returns. Most LLGs also never allocated funds to the sector leading to poor revenue performance on top of the poor local revenue allocation to the department. By the end of September, the department only absorbed Ugx 26,467,000 and leaving a balance of unspent a lot being development.

Reasons for unspent balances on the bank account

Unspent balances were at LLGs

Highlights of physical performance by end of the quarter

3 community sensitization meetings on wetland management were held, tree planting in 8 institutions, and district headquarters, 2 meetings held for dissemination of Physical planning guidelines in Mutumba and Banda Sub counties, carried out patrols on illegal forestry activities in the district, and raising of District tree nursery seedlings

Vote:594 Namayingo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	683,171	49,525	7%	170,793	49,525	29%
District Unconditional Grant (Non-Wage)	12,400	2,100	17%	3,100	2,100	68%
District Unconditional Grant (Wage)	111,344	30,465	27%	27,836	30,465	109%
Locally Raised Revenues	4,750	232	5%	1,188	232	20%
Multi-Sectoral Transfers to LLGs_NonWage	26,237	3,373	13%	6,559	3,373	51%
Multi-Sectoral Transfers to LLGs_Wage	4,740	1,185	25%	1,185	1,185	100%
Other Transfers from Central Government	475,020	0	0%	118,755	0	0%
Sector Conditional Grant (Non-Wage)	48,680	12,170	25%	12,170	12,170	100%
Development Revenues	614,078	101,905	17%	153,520	101,905	66%
District Discretionary Development Equalization Grant	21,221	7,074	33%	5,305	7,074	133%
External Financing	565,392	90,695	16%	141,348	90,695	64%
Multi-Sectoral Transfers to LLGs_Gou	27,465	4,136	15%	6,866	4,136	60%
Total Revenues shares	1,297,249	151,429	12%	324,312	151,429	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,344	31,650	28%	27,836	31,650	114%
Non Wage	571,827	17,515	3%	142,957	17,515	12%
Development Expenditure						
Domestic Development	48,686	4,997	10%	12,171	4,997	41%
Donor Development	565,392	90,695	16%	141,348	90,695	64%
Total Expenditure	1,297,249	144,858	11%	324,312	144,858	45%
C: Unspent Balances						
Recurrent Balances		360	1%			
Wage		0				

Vote:594 Namayingo District**Quarter1**

Non Wage	360		
Development Balances	6,212	6%	
Domestic Development	6,212		
Donor Development	0		
Total Unspent	6,572	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received Ugx .151,429 ,000.representing 12% out-turn against the 25% quarterly budget expected.This was caused by the youth livelihood funds, ICOLEW and other donor funds not released that actually make the biggest bulk of the budget. This department was starved of Local revenue because of the inadequate receipts. Out of the receipts, the department utilized 95% leaving the rest unspent bulk of it being development funds planned for procurement of department motorcycle.

Reasons for unspent balances on the bank account

Unspent development funds planned for procurement of department motorcycle, which was still under procurement by the end of the quarter

Highlights of physical performance by end of the quarter

Coordinated all community-based services in the District and community participation in development programmes and projects.Delivery of community-based services in the District coordinated; Monitored community centers, and other Community establishments are well managed; Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated; Council advised on policy and related matters regarding gender, labour and social development. Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered; Supervised work places to conform to national policies and standards on occupational health and safety; Community awareness and involvement in socio-economic development initiatives monitored and evaluated; Collection, analysis and dissemination of labour information coordinated; conducted departmental monitoring and held departmental meetings. Others include; Conducted training for women council leaders on positive parenting and members of the District Disability Council on roles and responsibilities. Women and youth council activities were monitored. collected policy documents on Occupational Health and safety.

Vote:594 Namayingo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,254	11,123	13%	21,814	11,123	51%
District Unconditional Grant (Non-Wage)	44,371	7,515	17%	11,093	7,515	68%
District Unconditional Grant (Wage)	38,133	3,376	9%	9,533	3,376	35%
Locally Raised Revenues	4,750	232	5%	1,188	232	20%
Development Revenues	159,050	36,173	23%	39,762	36,173	91%
District Discretionary Development Equalization Grant	109,697	36,173	33%	27,424	36,173	132%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
External Financing	29,353	0	0%	7,338	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	246,304	47,297	19%	61,576	47,297	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	2,703	7%	9,533	2,703	28%
Non Wage	49,121	7,747	16%	12,280	7,747	63%
Development Expenditure						
Domestic Development	129,697	3,230	2%	32,424	3,230	10%
Donor Development	29,353	0	0%	7,338	0	0%
Total Expenditure	246,304	13,680	6%	61,576	13,680	22%
C: Unspent Balances						
Recurrent Balances		673	6%			
Wage		673				
Non Wage		0				
Development Balances		32,943	91%			
Domestic Development		32,943				
Donor Development		0				
Total Unspent		33,617	71%			

Vote:594 Namayingo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2017, the department received Ugx 47,297,000. representing 19% out-turn against the 25% approved quarterly budget planned. There were dismal allocations to the department and zero donor receipts caused the poor budget performance. Out of the receipts, the department utilized 29% leaving the development funds unspent.

Reasons for unspent balances on the bank account

Unspent funds were for Development projects, whose procurement processes had not yet been completed by the end of the quarter

Highlights of physical performance by end of the quarter

District development strategies, plans and budgets formulated, developed and coordinated; Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans; Investment priorities in the District determined; Performance of District Development Plans programmes and projects coordinated, monitored and evaluated, District Management Information System maintained; Held 3 District Technical Planning Committee meetings. Appraisals and supervision were also made ,

Vote:594 Namayingo District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,156	18,963	26%	18,539	18,963	102%
District Unconditional Grant (Non-Wage)	28,543	4,834	17%	7,136	4,834	68%
District Unconditional Grant (Wage)	30,806	11,217	36%	7,702	11,217	146%
Locally Raised Revenues	5,126	251	5%	1,282	251	20%
Multi-Sectoral Transfers to LLGs_NonWage	2,720	921	34%	680	921	135%
Multi-Sectoral Transfers to LLGs_Wage	6,961	1,740	25%	1,740	1,740	100%
Development Revenues	4,200	1,702	41%	1,050	1,702	162%
District Discretionary Development Equalization Grant	3,400	1,400	41%	850	1,400	165%
Multi-Sectoral Transfers to LLGs_Gou	800	302	38%	200	302	151%
Total Revenues shares	78,356	20,665	26%	19,589	20,665	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,767	12,957	34%	9,442	12,957	137%
Non Wage	36,389	5,626	15%	9,097	5,626	62%
Development Expenditure						
Domestic Development	4,200	1,641	39%	1,050	1,641	156%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	78,356	20,224	26%	19,589	20,224	103%
C: Unspent Balances						
Recurrent Balances		380	2%			
Wage		0				
Non Wage		380				
Development Balances		61	4%			
Domestic Development		61				
Donor Development		0				

Vote:594 Namayingo District**Quarter1**

Total Unspent	441	2%	
----------------------	------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2016, the department had received 19% of the approved budget planned instead of the expected 25% caused by minimal allocations to the unit to cater for mainstream administration and council. Out of the receipts, the unit only utilised 97% leaving insignificant figures unspent bulk of it being recurrent. This is one of the departments with meagre budgets and entirely depending on local revenue, unconditional grants.

Reasons for unspent balances on the bank account

Being processed by end of september and therefore rolled to second quarter.

Highlights of physical performance by end of the quarter

Prepared and submitted fourth quarter audit report for 2015/16 to IAG, LCV, Reported on supplementary wage release to the PS/ST, supported one staff for professional training in CPA and one staff for CPD. Audit of Health facilities DDEG projects and payroll still ongoing

Vote:594 Namayingo District

Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:594 Namayingo District

Quarter1

Vote:594 Namayingo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for CAO's office					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reliable means of transport					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of local revenue funds for activity implementation					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for activity implementation					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate and reliable means of transport for activity implementation					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:594 Namayingo District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds for activity implementation

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays by departments to submit procurement plans

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>519,310</i>	<i>103,663</i>	<i>20 %</i>	<i>103,663</i>
<i>Non-Wage Reccurent:</i>	<i>912,197</i>	<i>192,409</i>	<i>21 %</i>	<i>192,409</i>
<i>GoU Dev:</i>	<i>9,700</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>1,441,206</i>	<i>296,072</i>	<i>20.5 %</i>	<i>296,072</i>

Vote:594 Namayingo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to carryout revenue mobilization and lack of transport facilities,					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of adequate transport facilities in the department, lack of reliable Internet access to fill returns, limited funds to expedient functions					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	<i>98,600</i>	<i>35,032</i>	<i>36 %</i>		<i>35,032</i>
<i>Non-Wage Reccurent:</i>	<i>119,972</i>	<i>26,675</i>	<i>22 %</i>		<i>26,675</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>218,573</i>	<i>61,707</i>	<i>28.2 %</i>		<i>61,707</i>

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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District

Quarter1

Reasons for over/under performance:		None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,099</i>	<i>35,178</i>	<i>23 %</i>	<i>35,178</i>	
<i>Non-Wage Reccurent:</i>	<i>223,490</i>	<i>50,460</i>	<i>23 %</i>	<i>50,460</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>374,589</i>	<i>85,638</i>	<i>22.9 %</i>	<i>85,638</i>	

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Lack of livestock extension staff in 3 sub-counties. This overloads the available 6 staff who serve all the 9 sub-counties. 2. Lack of motorcycles for the sub-county extension staff.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of motorcycles for field extension staff					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorcycles for field extension staff					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of Local revenue funds for implemetation					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorcycles for field extension staff					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of local revenue funds for activity implementation					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					

Vote:594 Namayingo District

Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport means for commercial sector activities

<i>Total For Production and Marketing : Wage Rec:</i>	<i>432,153</i>	<i>110,032</i>	<i>25 %</i>	<i>110,032</i>
<i>Non-Wage Reccurent:</i>	<i>65,411</i>	<i>14,919</i>	<i>23 %</i>	<i>14,919</i>
<i>GoU Dev:</i>	<i>54,372</i>	<i>16,998</i>	<i>31 %</i>	<i>16,998</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>551,936</i>	<i>141,950</i>	<i>25.7 %</i>	<i>141,950</i>

Vote:594 Namayingo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reliable transport means for activity implementation					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reliable transport means for activity implementation					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited office space Lack of reliable transport facilities for activity monitoring					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of adequate transport facilities					
<i>Total For Health : Wage Rect:</i>	1,373,375	345,456	25 %		345,456
<i>Non-Wage Reccurent:</i>	141,383	32,894	23 %		32,894
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	485,305	61,919	13 %		61,919
<i>Grand Total:</i>	2,000,063	440,269	22.0 %		440,269

Vote:594 Namayingo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement process					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement process					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reliable transport means for support supervision					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of reliable transport means for monitoring and activity implementation

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of reliable means of transport for activity implemetation

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding

<i>Total For Education : Wage Rect:</i>	<i>6,623,446</i>	<i>1,827,786</i>	<i>28 %</i>	<i>1,827,786</i>
<i>Non-Wage Reccurent:</i>	<i>1,105,875</i>	<i>353,456</i>	<i>32 %</i>	<i>353,456</i>
<i>GoU Dev:</i>	<i>233,320</i>	<i>10,927</i>	<i>5 %</i>	<i>10,927</i>
<i>Donor Dev:</i>	<i>17,277</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,979,919</i>	<i>2,192,170</i>	<i>27.5 %</i>	<i>2,192,170</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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains and Constant breakdown of road equipment					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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: Constant breakdown of the grader					
<i>Total For Roads and Engineering : Wage Rect:</i>	27,045	12,882	48 %		12,882
<i>Non-Wage Reccurent:</i>	648,783	92,016	14 %		92,016
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	39,392	0	0 %		0
<i>Grand Total:</i>	715,220	104,897	14.7 %		104,897

Vote:594 Namayingo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Major Service to the vehicle done hence absorbing most of the costs					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1) On water quality, the district has its own equipment hence testing easily done. 2)					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dry wells at two(2) communities hence the formed Water and sanitation committees inactive					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Villages of Namalere, luwerere A, luwerere B, in Buhemba sub-county resisted/refused to be triggered to to political interference on land and age limit constitution ammendment The reduction in budget for the current financial year has affected operations					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurements					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To be Started in Q2					

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
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Procurements					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurements					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increased costs of Stainless steel materials which ministry has recommended delays in procurement					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Water : Wage Rect:</i>	<i>16,056</i>	<i>4,275</i>	<i>27 %</i>		<i>4,275</i>
<i>Non-Wage Reccurent:</i>	<i>40,883</i>	<i>9,947</i>	<i>24 %</i>		<i>9,947</i>
<i>GoU Dev:</i>	<i>516,833</i>	<i>42,587</i>	<i>8 %</i>		<i>42,587</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>573,772</i>	<i>56,810</i>	<i>9.9 %</i>		<i>56,810</i>

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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Local revenue funds, and the department lacks means of transport for activity implementation					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for monitoring of planted trees					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of local revenue funds					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for activity implementation					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack transport means for activity implementation					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for activity implemetation					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District**Quarter1**

Reasons for over/under performance: lack of transport facilities for activity implementation

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed submission of planned projects by Sub Counties and Procurement and Disposal Unit

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Department lacks transport facilities for activity implementation

<i>Total For Natural Resources : Wage Rect:</i>	<i>72,494</i>	<i>18,715</i>	<i>26 %</i>	<i>18,715</i>
<i>Non-Wage Reccurent:</i>	<i>27,745</i>	<i>4,768</i>	<i>17 %</i>	<i>4,768</i>
<i>GoU Dev:</i>	<i>52,164</i>	<i>4,055</i>	<i>8 %</i>	<i>4,055</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,402</i>	<i>27,538</i>	<i>18.1 %</i>	<i>27,538</i>

Vote:594 Namayingo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some SAGE beneficiaries could not enroll their alternative Recipients due to failure of the names to appear in the PBU database					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most Community development workers lack means of transport for activity implementation					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District

Quarter1

Reasons for over/under performance:	Poor Recovery Performance by the YLP groups
Output : 108109 Support to Youth Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	Inadequate funding to have the two Youth Executive and Council meeting as planned
Output : 108110 Support to Disabled and the Elderly Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	No assisted Aid obtained to be given out
Output : 108111 Culture mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	None
Output : 108112 Work based inspections Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	Lack of reliable means of transport.
Output : 108113 Labour dispute settlement Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	None
Output : 108114 Representation on Women's Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	N/A
Lower Local Services	
Output : 108151 Community Development Services for LLGs (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	None
Capital Purchases	
Output : 108172 Administrative Capital Error: Subreport could not be shown.	

Vote:594 Namayingo District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process

<i>Total For Community Based Services : Wage Rect:</i>	<i>106,604</i>	<i>30,465</i>	<i>29 %</i>	<i>30,465</i>
<i>Non-Wage Reccurent:</i>	<i>545,590</i>	<i>14,143</i>	<i>3 %</i>	<i>14,143</i>
<i>GoU Dev:</i>	<i>21,221</i>	<i>862</i>	<i>4 %</i>	<i>862</i>
<i>Donor Dev:</i>	<i>565,392</i>	<i>90,695</i>	<i>16 %</i>	<i>90,695</i>
<i>Grand Total:</i>	<i>1,238,807</i>	<i>136,165</i>	<i>11.0 %</i>	<i>136,165</i>

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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding received to finance certain activities such as capacity building					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges with changes in OBT to the new PBS system of reporting					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Data collectors to be mentored in Q2 due to limited funds to finance the activity					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funding from the donor (UNICEF) limited the implementation of some planned activities					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a reliable transport means especially for access of the Island LLGs					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District

Quarter1

Reasons for over/under performance: Lack of a reliable transport means to easily access the LLGs in hard to reach areas especially the Islands

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>38,133</i>	<i>2,703</i>	<i>7 %</i>	<i>2,703</i>
<i>Non-Wage Reccurent:</i>	<i>49,121</i>	<i>7,747</i>	<i>16 %</i>	<i>7,747</i>
<i>GoU Dev:</i>	<i>129,697</i>	<i>3,230</i>	<i>2 %</i>	<i>3,230</i>
<i>Donor Dev:</i>	<i>29,353</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>246,304</i>	<i>13,680</i>	<i>5.6 %</i>	<i>13,680</i>

Vote:594 Namayingo District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the resources were not realized so prioritization had to be applied					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the CPD seminar was facilitated but eventually postponed to January 2018 by the organizers					
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,806</i>	<i>11,217</i>	<i>36 %</i>		<i>11,217</i>
<i>Non-Wage Reccurent:</i>	<i>33,669</i>	<i>4,705</i>	<i>14 %</i>		<i>4,705</i>
<i>GoU Dev:</i>	<i>3,400</i>	<i>1,339</i>	<i>39 %</i>		<i>1,339</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>67,875</i>	<i>17,261</i>	<i>25.4 %</i>		<i>17,261</i>

Vote:594 Namayingo District

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
LCIII : Banda				1,974,040	746,514
Sector : Agriculture				860	0
<i>Programme : Agricultural Extension Services</i>				860	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	0
Item : 263104 Transfers to other govt. units (Current)					
Banda	Lutolo Banda S/C	Sector Conditional Grant (Non-Wage)		860	0
Sector : Works and Transport				0	90,122
<i>Programme : District, Urban and Community Access Roads</i>				0	90,122
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263104 Transfers to other govt. units (Current)					
Transfer of URF funds to Banda Sub county	Lutolo Banda Sub county	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				0	90,122
Item : 263201 LG Conditional grants (Capital)					
Nairobi-Tanganyika-Mawa road	Bujwanga	Other Transfers from Central Government		0	0
Bridging of Bujwanga swamp	Bujwanga Bujwanga swamp	Other Transfers from Central Government		0	90,000
Rehabilitation of Lutolo-Busiro road	Lutolo Lutolo	Sector Development Grant		0	122
Sector : Education				1,779,037	607,636
<i>Programme : Pre-Primary and Primary Education</i>				1,582,001	550,377
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,556,317	549,088
Item : 263366 Sector Conditional Grant (Wage)					
Budala	Lugala Budala P/s	Sector Conditional Grant (Wage)		112,111	28,028
Buyondo	Lugala Buyondo P/s	Sector Conditional Grant (Wage)		73,451	18,363
Mayanja	Buwoya Mayanja Ps	Sector Conditional Grant (Wage)		87,974	21,994

Vote:594 Namayingo District**Quarter1**

Banda	Buwoya Banda Ps	Sector Conditional Grant (Wage)	130,245	32,561
Bubangi	Lutolo Bubangi P/s	Sector Conditional Grant (Wage)	88,417	22,104
Buchumba Hill	Buchumba Buchumba Hill P/s	Sector Conditional Grant (Wage)	114,901	28,725
Buchumba	Buchumba Buchumba Ps	Sector Conditional Grant (Wage)	80,649	120,162
Buchunia	Lutolo Buchunia	Sector Conditional Grant (Wage)	61,664	15,416
Bujwanga	Bujwanga Bujwanga Ps	Sector Conditional Grant (Wage)	60,805	15,201
Busiro	Buwoya Busiro C.O.G P/S	Sector Conditional Grant (Wage)	97,871	24,468
Busiula	Buwoya Busiula Ps	Sector Conditional Grant (Wage)	104,440	49,110
Lugala	Lugala Lugala P/s	Sector Conditional Grant (Wage)	164,033	41,008
Musuma	Buwoya Musuma Primary school	Sector Conditional Grant (Wage)	113,800	26,262
Nangera	Lutolo Nangera Baptist P/s	Sector Conditional Grant (Wage)	81,646	20,412
Siabona	Buwoya Siabona Ps	Sector Conditional Grant (Wage)	78,221	19,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda	Buchumba Banda P/S	Sector Conditional Grant (Non-Wage)	9,665	22,416
Bubangi	Lutolo Bubangi P/S	Sector Conditional Grant (Non-Wage)	4,718	1,180
Buchumba Hill	Buchumba Buchumba Hill P/S	Sector Conditional Grant (Non-Wage)	6,246	1,561
Buchumba	Buchumba Buchumba P/S	Sector Conditional Grant (Non-Wage)	7,799	13,950
Buchunia	Lutolo Buchunia P/S	Sector Conditional Grant (Non-Wage)	5,682	1,485
Budala	Lugala Budala P/S	Sector Conditional Grant (Non-Wage)	6,740	1,685
Bujwanga	Bujwanga Bujwanga P/S	Sector Conditional Grant (Non-Wage)	8,719	2,180
Busiro	Buwoya Busiro C.O.G P.S	Sector Conditional Grant (Non-Wage)	10,481	2,620
Busiula	Buwoya Busiula P/S	Sector Conditional Grant (Non-Wage)	8,719	9,180
Buyondo	Lugala Buyondo P/S	Sector Conditional Grant (Non-Wage)	2,522	658
Lugala	Lugala Lugala P/S	Sector Conditional Grant (Non-Wage)	7,738	1,935
Mayanja	Buwoya Mayanja P/S	Sector Conditional Grant (Non-Wage)	6,463	1,616

Vote:594 Namayingo District

Quarter1

Musuma	Buwoya Musuma P/S	Sector Conditional Grant (Non-Wage)	7,200	1,837
Nangera	Lutolo Nangera P/S	Sector Conditional Grant (Non-Wage)	6,046	1,580
Siabona	Buwoya Siabona P/S	Sector Conditional Grant (Non-Wage)	7,348	1,837
Capital Purchases				
Output : Classroom construction and rehabilitation			4,718	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of Banda P/s -2 classroom block	Lutolo Banda P/S	Sector Development Grant	4,718	0
Output : Latrine construction and rehabilitation			19,000	1,289
Item : 312101 Non-Residential Buildings				
Construction of 5 stance lined pit latrine at Lugala PS	Lugala Lugala P/s	Sector Development Grant	19,000	1,289
Output : Provision of furniture to primary schools			1,966	0
Item : 312203 Furniture & Fixtures				
Procurement of 21 three seater desks for Banda primary school	Lutolo	Sector Development Grant	1,966	0
Programme : Secondary Education			197,036	57,259
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			197,036	57,259
Item : 263366 Sector Conditional Grant (Wage)				
BANDA S.S	Buwoya Banda	Sector Conditional Grant (Wage)	129,259	32,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA S.S	Buwoya BANDA S.S	Sector Conditional Grant (Non-Wage)	67,777	24,944
Sector : Health			194,143	48,536
Programme : Primary Healthcare			194,143	48,536
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			194,143	48,536
Item : 263366 Sector Conditional Grant (Wage)				
Banda HC III	Lutolo Banda HC III	Sector Conditional Grant (Wage)	91,655	22,914
Buchumba HC II	Buchumba Buchumba HC II	Sector Conditional Grant (Wage)	38,231	9,558
Bujwanga HC II	Bujwanga Bujwanga HC II	Sector Conditional Grant (Wage)	21,128	5,282
Buyombo HC II	Lugala Buyombo HC II	Sector Conditional Grant (Wage)	21,096	5,274

Vote:594 Namayingo District**Quarter1**

Lugala HC II	Lugala Lugala HC II	Sector Conditional Grant (Wage)	8,179	2,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda HC III	Lutolo Banda HC III	Sector Conditional Grant (Non-Wage)	4,326	1,082
Buchumba HC II	Buchumba Buchumba HC II	Sector Conditional Grant (Non-Wage)	2,632	658
Bujwanga HC II	Bujwanga Bujwanga HC II	Sector Conditional Grant (Non-Wage)	2,632	658
Busiro C.O.G. HU	Bujwanga Busiro C.O.G. HU	Sector Conditional Grant (Non-Wage)	0	0
Buyombo HC II	Lugala Buyombo HC II	Sector Conditional Grant (Non-Wage)	2,632	658
Lugala HC II	Lugala Lugala HC II	Sector Conditional Grant (Non-Wage)	1,632	408
Sector : Social Development			0	220
Programme : Community Mobilisation and Empowerment			0	220
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Lutolo S/C Headquarters	District Unconditional Grant (Non-Wage)	0	220
LCIII : Namayingo Town Council			1,203,508	263,580
Sector : Agriculture			51,248	16,998
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263104 Transfers to other govt. units (Current)				
Namayingo Town council	Namayingo Namayingo T/C	Sector Conditional Grant (Non-Wage)	860	0
Programme : District Production Services			50,388	16,998
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,388	16,998
Item : 312101 Non-Residential Buildings				
Construction of production block Phase II	Nambugu District Headquarters	Sector Development Grant	50,388	16,998
Sector : Works and Transport			0	42
Programme : District, Urban and Community Access Roads			0	42
Lower Local Services				

Vote:594 Namayingo District**Quarter1**

Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other Govt Institutions	Nambugu District Roads & Engineering Office	Other Transfers from Central Government	0	0
Output : Urban paved roads Maintenance (LLS)			0	42
Item : 291001 Transfers to Government Institutions				
Transfer of URF money to Namayingo Town Council	Namayingo Namayingo Town Council Headquarters	Other Transfers from Central Government	0	42
Sector : Education			443,862	115,934
Programme : Pre-Primary and Primary Education			330,029	80,476
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			305,891	80,476
Item : 263366 Sector Conditional Grant (Wage)				
Budidi	Budidi Budidi P/S	Sector Conditional Grant (Wage)	76,604	20,319
Bulamba	Bulamba Bulamba P/S	Sector Conditional Grant (Wage)	56,548	14,341
Namayingo District	Nambugu District HDQTRS	Sector Conditional Grant (Wage)	0	0
Namayingo	Namayingo Namayingo P/S	Sector Conditional Grant (Wage)	102,390	27,751
Nasinu	Nasinu Nasinu P/S	Sector Conditional Grant (Wage)	44,655	11,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budidi	Budidi Budidi P/S	Sector Conditional Grant (Non-Wage)	4,666	1,167
Bulamba	Bulamba Bulamba P/S	Sector Conditional Grant (Non-Wage)	5,291	1,323
Namayingo District	Nambugu Namayingo District	Sector Conditional Grant (Non-Wage)	0	0
Namayingo	Namayingo Namayingo P/s	Sector Conditional Grant (Non-Wage)	12,503	3,126
Nasinu	Nasinu Nasinu P/S	Sector Conditional Grant (Non-Wage)	3,234	809
Capital Purchases				
Output : Classroom construction and rehabilitation			5,138	0
Item : 281501 Environment Impact Assessment for Capital Works				
Conduct Environmnetal and Social Impact Assessments	Nambugu District Headquarters	Sector Development Grant	2,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:594 Namayingo District

Quarter1

Monitoring of SFG activities	Nambugu District Headquarters	Sector Development Grant	2,938	0
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Payment for Construction of a 5 stance lined pit latrine at Nasinu P/S	Nasinu	Sector Development Grant	0	0
Construction of 5 stance lined pit latrine at Namayingo p/s	Namayingo namaingo P/S	Sector Development Grant	19,000	0
Programme : Secondary Education			113,833	35,458
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,833	35,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
DEDE S.S	Nasinu DEDE S.S	Sector Conditional Grant (Non-Wage)	113,833	35,458
Sector : Health			361,105	92,870
Programme : Primary Healthcare			361,105	92,870
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,129	1,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hukeseho	Namayingo Hukeseho HC II	Sector Conditional Grant (Non-Wage)	3,129	1,565
Output : Basic Healthcare Services (HCIV-HCII-LLS)			357,976	91,306
Item : 263366 Sector Conditional Grant (Wage)				
Buyinja HC IV	Namayingo Buyinja HC IV	Sector Conditional Grant (Wage)	173,714	43,429
District Health Office	Nambugu District Health Office	Sector Conditional Grant (Wage)	130,857	34,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja HC IV	Namayingo Buyinja HC IV	Sector Conditional Grant (Non-Wage)	53,404	13,051
Namayingo District	Nambugu Namayingo District	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			343,093	34,506
Programme : Rural Water Supply and Sanitation			343,093	34,506
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312101 Non-Residential Buildings				
Construction of Water Office building	Nambugu	Sector Development Grant	60,000	0

Vote:594 Namayingo District**Quarter1**

Output : Borehole drilling and rehabilitation			283,093	34,506
Item : 312104 Other Structures				
Assesment and rehabilitation of 17boreholes	Nambugu all subcounties	Sector Development Grant	51,583	4,000
Siting, drilling and installation for of 10 number of deepwells	Namayingo banda, buhemba, mutumba, buswale, buyinja	Sector Development Grant	205,910	16,506
Environemental Assessment for the borehole	Nambugu Banda, mutumba, buswale, buyinja, buhemba	Sector Development Grant	2,000	2,000
Hydreoglogical surveys, for 10 number of water sources	Namayingo Banda, mutumba, buswale, buyinja, buhemba	Sector Development Grant	23,600	12,000
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
procured one Departmental Motorcycle	Nambugu District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			4,200	3,230
Programme : District and Urban Administration			4,200	0
Capital Purchases				
Output : Administrative Capital			4,200	0
Item : 312203 Furniture & Fixtures				
Purchase of office table and chair for CAO's Office	Nambugu	District Discretionary Development Equalization Grant	4,200	0
Programme : Local Government Planning Services			0	3,230
Capital Purchases				
Output : Administrative Capital			0	3,230
Item : 312101 Non-Residential Buildings				
Renovation of the District Council Hall	Nambugu District Head quarters	District Discretionary Development Equalization Grant	0	0

Vote:594 Namayingo District

Quarter1

Construction of Finance and Planning Block	Nambugu District Headquarters	District Discretionary Development Equalization Grant	0	3,230
LCIII : Sigulu Islands			1,063,567	298,556
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	0
Item : 263104 Transfers to other govt. units (Current)				
Sigulu Island	Manga Sigulu S/C	Sector Conditional Grant (Non-Wage)	860	0
Sector : Education			872,860	250,894
<i>Programme : Pre-Primary and Primary Education</i>			742,815	210,383
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			681,553	210,383
Item : 263366 Sector Conditional Grant (Wage)				
Buhoba	Manga Buhoba P/s	Sector Conditional Grant (Wage)	65,706	18,061
Buhobi	Manga Buhobi P/s	Sector Conditional Grant (Wage)	77,060	18,061
Bulagaye	Mukani Bulagaye P/s	Sector Conditional Grant (Wage)	52,023	12,498
Bumalenge	Bumalenge Bumalenge Primary School	Sector Conditional Grant (Wage)	61,438	15,411
Butanira	Nampongwe Butanira P/s	Sector Conditional Grant (Wage)	60,356	55,318
Buyanga	Rabachi Buyanga Ps	Sector Conditional Grant (Wage)	38,617	9,654
Mwango	Nampongwe Mwango P/s	Sector Conditional Grant (Wage)	30,403	7,601
Namugongo	Rabachi Namugongo Ps	Sector Conditional Grant (Wage)	39,194	9,799
Rabachi	Rabachi Rabachi Ps	Sector Conditional Grant (Wage)	51,096	12,524
Sigulu Islands	Mukani Sigulu Islands P/s	Sector Conditional Grant (Wage)	81,154	20,463
Syabalubi	Nampongwe Syabalubi P/s	Sector Conditional Grant (Wage)	60,823	15,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
Syabalubi	Nampongwe Syabalubi P/S	Sector Conditional Grant (Non-Wage)	5,109	1,277

Vote:594 Namayingo District

Quarter1

Bugoma Academy	Bumalenge Bugoma Academy P/S	Sector Conditional Grant (Non-Wage)	4,727	1,049
Buhoba	Manga Buhoba P/S	Sector Conditional Grant (Non-Wage)	6,306	1,577
Buhobi	Manga Buhobi P/S	Sector Conditional Grant (Non-Wage)	6,688	1,672
Bulagaye	Mukani Bulagayi P/S	Sector Conditional Grant (Non-Wage)	3,729	932
Bumalenge	Bumalenge Bumalenge P/S	Sector Conditional Grant (Non-Wage)	6,905	1,726
Butanira	Nampongwe Butanira P/S	Sector Conditional Grant (Non-Wage)	5,760	1,440
Buyanga	Rabachi Buyanga P/S	Sector Conditional Grant (Non-Wage)	6,280	1,570
Mwango	Nampongwe Mwango P/S	Sector Conditional Grant (Non-Wage)	2,592	648
Namugongo	Rabachi Namugongo P/S	Sector Conditional Grant (Non-Wage)	3,599	900
Rabachi	Rabachi Rabachi Lake View P.S	Sector Conditional Grant (Non-Wage)	4,276	1,069
Sigulu Islands	Mukani Sigulu Island P/S	Sector Conditional Grant (Non-Wage)	7,712	1,928
Capital Purchases				
Output : Classroom construction and rehabilitation			57,950	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 class room block at mwango p/s	Nampongwe Mwango P/s	Sector Development Grant	57,950	0
Output : Provision of furniture to primary schools			3,312	0
Item : 312203 Furniture & Fixtures				
Procurement of 36 three seater desks for Buhobi primary school	Manga	Sector Development Grant	3,312	0
Programme : Secondary Education			130,045	40,511
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,045	40,511
Item : 263366 Sector Conditional Grant (Wage)				
SIGULU S.S	Mukani Sigulu Island	Sector Conditional Grant (Wage)	73,301	18,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU S.S	Mukani SIGULU S.S	Sector Conditional Grant (Non-Wage)	56,744	22,186
Sector : Health			189,847	47,462
Programme : Primary Healthcare			189,847	47,462
Lower Local Services				

Vote:594 Namayingo District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			189,847	47,462
Item : 263366 Sector Conditional Grant (Wage)				
Bumalenge HC II	Bumalenge Bumalenge HC II	Sector Conditional Grant (Wage)	22,381	5,595
Rabachi HC II	Rabachi Rabachi HC II	Sector Conditional Grant (Wage)	20,208	5,052
Sigulu HC III	Manga Sigulu HC III	Sector Conditional Grant (Wage)	137,036	34,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumalenge HC II	Bumalenge Bumalenge HC II	Sector Conditional Grant (Non-Wage)	2,632	658
Sigulu HC III	Manga Manga HC III	Sector Conditional Grant (Non-Wage)	4,326	1,082
Rabachi HC II	Rabachi Rabachi HC II	Sector Conditional Grant (Non-Wage)	1,632	408
Singila HC II	Manga Singila HC II	Sector Conditional Grant (Non-Wage)	1,632	408
Sector : Social Development			0	200
Programme : Community Mobilisation and Empowerment			0	200
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Mukani Sub County Headquarters	District Unconditional Grant (Non-Wage)	0	200
LCIII : Buyinja			1,398,952	371,236
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263104 Transfers to other govt. units (Current)				
Buyinja	Nsono Buyinja S/C	Sector Conditional Grant (Non-Wage)	860	0
Sector : Education			1,307,860	349,103
Programme : Pre-Primary and Primary Education			1,108,728	291,320
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,058,866	291,320
Item : 263366 Sector Conditional Grant (Wage)				
Buboko	Gondohera Buboko P/S	Sector Conditional Grant (Wage)	33,561	11,955

Vote:594 Namayingo District**Quarter1**

Buchwera	Nsono Buchwera P/S	Sector Conditional Grant (Wage)	84,525	21,125
Bugoma Academy	Nsono Bugoma Academy P/S	Sector Conditional Grant (Wage)	61,976	15,494
Bugoma	Nsono Bugoma P/S	Sector Conditional Grant (Wage)	62,122	17,465
Bulokha	Lwangosia Bulokha P/S	Sector Conditional Grant (Wage)	70,855	17,714
Bunyika	Gondohera Bunyika P/S	Sector Conditional Grant (Wage)	80,027	22,751
Butajja	Gondohera Butajja P/S	Sector Conditional Grant (Wage)	59,591	17,627
Hohoma	Syanyonja Hohoma P/S	Sector Conditional Grant (Wage)	50,936	12,734
Jaami	Kifuyo Jaami P/S	Sector Conditional Grant (Wage)	5,731	17,194
Kifuyo	Kifuyo Kifuyo P/S	Sector Conditional Grant (Wage)	128,625	32,176
Lwangosia	Lwangosia Lwangosia P/S	Sector Conditional Grant (Wage)	99,775	24,944
Namavundu	Nsono Namavundu P/S	Sector Conditional Grant (Wage)	77,115	19,402
Namutaba	Lwangosia Namutaba P/S	Sector Conditional Grant (Wage)	45,658	11,383
Syanyonja	Syanyonja Syanyonja P/S	Sector Conditional Grant (Wage)	115,847	28,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buboko	Gondohera Buboko P/S	Sector Conditional Grant (Non-Wage)	4,354	1,212
Buchwera	Nsono Buchwera P/S	Sector Conditional Grant (Non-Wage)	7,487	1,564
Bugoma	Nsono Bugoma P/S	Sector Conditional Grant (Non-Wage)	5,395	1,349
Bulokha	Lwangosia Bulokha P/S	Sector Conditional Grant (Non-Wage)	5,143	1,286
Bunyika	Gondohera Bunyika P/S	Sector Conditional Grant (Non-Wage)	4,848	1,212
Butajja	Gondohera Butajja P/S	Sector Conditional Grant (Non-Wage)	6,168	1,542
Hohoma	Syanyonja Hohoma P/S	Sector Conditional Grant (Non-Wage)	3,512	878
Jaami	Kifuyo Jaami P/S	Sector Conditional Grant (Non-Wage)	4,935	1,234
Kifuyo	Kifuyo Kifuyo P/S	Sector Conditional Grant (Non-Wage)	12,867	3,217
Lwangosia	Lwangosia Lwangosia P/S	Sector Conditional Grant (Non-Wage)	7,695	1,924
Namavundu	Nsono Namavundu P/S	Sector Conditional Grant (Non-Wage)	7,183	1,724

Vote:594 Namayingo District**Quarter1**

Namutaba	Lwangosia Namutaba P/S	Sector Conditional Grant (Non-Wage)	5,942	1,482
Syanyonja	Syanyonja Syanyonja P/S	Sector Conditional Grant (Non-Wage)	6,992	1,748
Capital Purchases				
Output : Classroom construction and rehabilitation			46,550	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 class room block at Namutaba p/s	Lwangosia Namutaba P/s	Sector Development Grant	46,550	0
Output : Provision of furniture to primary schools			3,312	0
Item : 312203 Furniture & Fixtures				
Procurement of 36 three seater desks for Namutaba primary school	Lwangosia Schools of Namutaba P/S , Mwema Hills P/S (40), Bu	Sector Development Grant	3,312	0
Programme : Secondary Education			199,132	57,783
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,132	57,783
Item : 263366 Sector Conditional Grant (Wage)				
ST. PHILLIPS LWANGOSIA S.S.S	Lwangosia Lwangosia	Sector Conditional Grant (Wage)	153,159	38,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PHILLIPS LWANGOSIA S.S.S	Lwangosia ST. PHILLIPS LWANGOSIA S.S.S	Sector Conditional Grant (Non-Wage)	45,973	19,493
Sector : Health			87,732	21,933
Programme : Primary Healthcare			87,732	21,933
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,732	21,933
Item : 263366 Sector Conditional Grant (Wage)				
Kifuyo HC II	Kifuyo Kifuyo HC II	Sector Conditional Grant (Wage)	28,122	7,030
Namavundu HC II	Nsono Namavundu HC II	Sector Conditional Grant (Wage)	25,592	6,398
Syanyonja HC II	Syanyonja Syanyonja HC II	Sector Conditional Grant (Wage)	28,122	7,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifuyo HC II	Kifuyo Kifuyo HC II	Sector Conditional Grant (Non-Wage)	2,632	658
Namavundu HC II	Nsono Namavundu HC II	Sector Conditional Grant (Non-Wage)	1,632	408

Vote:594 Namayingo District

Quarter1

Syanyonja HC II	Syanyonja Syanyonja HC II	Sector Conditional Grant (Non-Wage)	1,632	408
Sector : Water and Environment			2,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			2,500	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			2,500	0
Item : 312104 Other Structures				
Laying of pipe line to Kifuyo HC II from Mini solar system at Kifuyo	Kifuyo Kifuyo Health Center II	Sector Development Grant	2,500	0
Sector : Social Development			0	200
<i>Programme : Community Mobilisation and Empowerment</i>			0	200
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Nsono Sub county Headquarters	District Unconditional Grant (Non-Wage)	0	200
LCIII : Buswale			1,159,704	298,608
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	0
Item : 263104 Transfers to other govt. units (Current)				
Buswale	Buswale Buswale S/C	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263201 LG Conditional grants (Capital)				
Bulamba-Bumoli Road	Madowa	Other Transfers from Central Government	0	0
Namayingo-Kitodha Road	Buswale	Other Transfers from Central Government	0	0
Sector : Education			1,039,894	270,388
<i>Programme : Pre-Primary and Primary Education</i>			782,718	198,094

Vote:594 Namayingo District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			780,318	195,208
Item : 263366 Sector Conditional Grant (Wage)				
Nangoma Friends	Nansuma Nangoma Friends P/S	Sector Conditional Grant (Wage)	63,904	15,090
Bubango	Bubango Bubango P/S	Sector Conditional Grant (Wage)	61,348	14,515
Buhatandu	Bungecha Buhatandu P/S	Sector Conditional Grant (Wage)	67,377	16,412
Buhunya	Bungecha Buhunya P/S	Sector Conditional Grant (Wage)	80,218	21,445
Bumooli	Nansuma Bumoli P/S	Sector Conditional Grant (Wage)	83,620	20,396
Bungecha	Bungecha Bungecha P/S	Sector Conditional Grant (Wage)	104,053	23,426
Habala	Namayuge Habala P/S	Sector Conditional Grant (Wage)	48,221	15,834
Madowa	Madowa Madowa P/S	Sector Conditional Grant (Wage)	66,964	17,039
Namayuge	Namayuge Namayuge P/S	Sector Conditional Grant (Wage)	73,989	18,226
Namihinya	Madowa Namihinya P/S	Sector Conditional Grant (Wage)	72,857	17,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma Friends	Nansuma Nangoma Friends P/S	Sector Conditional Grant (Non-Wage)	3,833	958
Bubango	Bubango bubango P/S	Sector Conditional Grant (Non-Wage)	5,022	1,529
Buhatandu	Bungecha Buhatandu P/S	Sector Conditional Grant (Non-Wage)	5,126	1,282
Buhunya	Buswale Buhunya P/S	Sector Conditional Grant (Non-Wage)	3,928	982
Bumooli	Nansuma Bumooli P/S	Sector Conditional Grant (Non-Wage)	9,656	2,414
Bungecha	Bungecha Bungecha P/S	Sector Conditional Grant (Non-Wage)	3,087	772
Buswale	Buswale Buswale P/S	Sector Conditional Grant (Non-Wage)	5,196	1,432
Habala	Namayuge Habala P/S	Sector Conditional Grant (Non-Wage)	4,501	1,104
Madowa	Madowa Madowa P/S	Sector Conditional Grant (Non-Wage)	4,874	1,219
Namayuge	Namayuge Namayuge P/S	Sector Conditional Grant (Non-Wage)	8,016	2,004
Namihinya	Madowa Namihunya P/S	Sector Conditional Grant (Non-Wage)	4,527	1,382
Capital Purchases				

Vote:594 Namayingo District**Quarter1**

Output : Classroom construction and rehabilitation			2,400	2,886
Item : 312101 Non-Residential Buildings				
Payment of retention of 2 Classroom block at Bubango P/S	Bubango	Sector Development Grant	0	0
Payment of retention for 2-classroom block at Bungecha primary school	Bungecha Bungecha P/s	Sector Development Grant	2,400	2,886
Programme : Secondary Education			257,176	72,294
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			257,176	72,294
Item : 263366 Sector Conditional Grant (Wage)				
BUSWALE S.S	Buswale Buswale	Sector Conditional Grant (Wage)	146,578	36,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWALE S.S	Buswale BUSWALE S.S	Sector Conditional Grant (Non-Wage)	110,598	35,649
Sector : Health			108,951	28,020
Programme : Primary Healthcare			108,951	28,020
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,129	1,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Matia Mulumba	Buswale St Matia Mulumba HC III	Sector Conditional Grant (Non-Wage)	3,129	1,565
Output : Basic Healthcare Services (HCIV-HCII-LLS)			105,822	26,455
Item : 263366 Sector Conditional Grant (Wage)				
Bumoli HC III	Namayuge Bumoli HC III	Sector Conditional Grant (Wage)	61,662	15,415
Namayuge HC II	Namayuge Namayuge HC II	Sector Conditional Grant (Wage)	39,896	9,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoli HC III	Namayuge Bumoli HC III	Sector Conditional Grant (Non-Wage)	2,632	658
Namayuge HC II	Namayuge Namayuge HC II	Sector Conditional Grant (Non-Wage)	1,632	408
St. Matia Mulumba HU	Buswale St. Matia Mulumba HU	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Spring protection			10,000	0

Vote:594 Namayingo District

Quarter1

Item : 312104 Other Structures				
Construction/protection of a spring in Namayuge-Buswale	Namayuge	Sector Development Grant	10,000	0
Sector : Social Development			0	200
Programme : Community Mobilisation and Empowerment			0	200
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Buswale Sub county Headquarters	District Unconditional Grant (Non-Wage)	0	200
LCIII : Buhemba			1,059,807	268,072
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263104 Transfers to other govt. units (Current)				
Buhemba	Buhemba Buhemba S/C	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263201 LG Conditional grants (Capital)				
Namayingo-Dohwe-Maruba road	Dohwe	Other Transfers from Central Government	0	0
Sector : Education			872,662	225,051
Programme : Pre-Primary and Primary Education			837,127	208,167
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			818,127	206,889
Item : 263366 Sector Conditional Grant (Wage)				
Maruba	Bukewa Maruba	Sector Conditional Grant (Wage)	59,928	14,982
Buhemba	Buhemba Buhemba P/s	Sector Conditional Grant (Wage)	109,428	27,357
Bukewa	Bukewa Bukewa P.s	Sector Conditional Grant (Wage)	78,947	19,737

Vote:594 Namayingo District

Quarter1

Bukimbi	Buwongo Bukimbi Primary School	Sector Conditional Grant (Wage)	63,342	15,429
Buwongo	Buwongo Buwongo P/s	Sector Conditional Grant (Wage)	73,423	18,356
Dohwe	Dohwe Dohwe P/S	Sector Conditional Grant (Wage)	109,697	26,721
Genguluho	Sinde Genguluho P/S	Sector Conditional Grant (Wage)	94,284	23,594
Isinde	Sinde Isinde P/S	Sector Conditional Grant (Wage)	79,251	23,257
Majoga	Sinde Majoga P/S	Sector Conditional Grant (Wage)	60,417	15,126
Mubiriki	Sinde Mubiriki P/S	Sector Conditional Grant (Wage)	37,775	9,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba	Buhemba Buhemba P/S	Sector Conditional Grant (Non-Wage)	8,086	2,021
Bukewa	Buwongo Bukewa P/S	Sector Conditional Grant (Non-Wage)	5,230	1,291
Bukimbi	Buwongo Bukimbi P/S	Sector Conditional Grant (Non-Wage)	5,890	1,472
Buwongo	Buwongo Buwongo P/S	Sector Conditional Grant (Non-Wage)	2,722	681
Dohwe	Buhemba Dohwe P/S	Sector Conditional Grant (Non-Wage)	6,081	1,421
Genguluho	Sinde Genguluho P/S	Sector Conditional Grant (Non-Wage)	7,044	1,761
Isinde	Sinde Isinde P/S	Sector Conditional Grant (Non-Wage)	4,597	1,149
Majoga	Sinde Majoga P/S	Sector Conditional Grant (Non-Wage)	3,668	972
Maruba	Bukewa Maruba P/S	Sector Conditional Grant (Non-Wage)	4,137	1,021
Mubiriki	Sinde Mubiriki P/S	Sector Conditional Grant (Non-Wage)	4,180	1,072
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	1,278
Item : 312101 Non-Residential Buildings				
Majoga PS	Dohwe Majoga PS	Sector Development Grant	0	0
Construction of 5 stance lined pit latrine at Maruba ps	Bukewa Maruba P/s	Sector Development Grant	19,000	1,278
Programme : Secondary Education			35,535	16,884
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,535	16,884
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:594 Namayingo District

Quarter1

BULYALI RESURRECTION COLLEGE	Buwongo BULYALI RESURRECTION COLLEGE	Sector Conditional Grant (Non-Wage)	35,535	16,884
Sector : Health			171,285	42,821
<i>Programme : Primary Healthcare</i>			171,285	42,821
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			171,285	42,821
Item : 263366 Sector Conditional Grant (Wage)				
Bukimbi HC II	Buwongo Bukimbi HC II	Sector Conditional Grant (Wage)	37,387	9,347
Dohwe HC II	Dohwe Dohwe HC II	Sector Conditional Grant (Wage)	42,092	10,523
Isinde HC II	Sinde Isinde HC II	Sector Conditional Grant (Wage)	83,910	20,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukimbi HC II	Buwongo Bukimbi HC II	Sector Conditional Grant (Non-Wage)	2,632	658
Dohwe HC II	Dohwe Dohwe HC II	Sector Conditional Grant (Non-Wage)	2,632	658
Isinde HC II	Sinde Isinde HC II	Sector Conditional Grant (Non-Wage)	2,632	658
Sector : Water and Environment			15,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			15,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			15,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design for piped water system for Buhemba	Dohwe Kandege/Gorofa	Sector Development Grant	15,000	0
Sector : Social Development			0	200
<i>Programme : Community Mobilisation and Empowerment</i>			0	200
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Buhemba Sub county Headquarters	District Unconditional Grant (Non-Wage)	0	200
LCIII : Mutumba			1,279,825	305,633
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				

Vote:594 Namayingo District

Quarter1

Output : LLG Extension Services (LLS)			860	0
Item : 263104 Transfers to other govt. units (Current)				
Mutumba	Mutumba Mutumba S/C	Sector Conditional Grant (Non-Wage)	860	0
Sector : Education			1,032,747	256,138
Programme : Pre-Primary and Primary Education			973,271	240,287
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			922,297	234,813
Item : 263366 Sector Conditional Grant (Wage)				
Lubango Muslim	Lubango Lubango Muslim P/S	Sector Conditional Grant (Wage)	66,600	14,856
Buchimo	Buchimo Buchimo P/S	Sector Conditional Grant (Wage)	57,176	16,799
Bugali	Lubira Bugali P/S	Sector Conditional Grant (Wage)	92,690	17,694
Bulule	Bulule Bulule P/S	Sector Conditional Grant (Wage)	135,983	33,618
Bulundira	Mwema Bulundira P/S	Sector Conditional Grant (Wage)	111,696	26,051
Bumeru	Mwema Bumeru P/S	Sector Conditional Grant (Wage)	62,040	17,441
Lubango Church	Lubango Lubango C.O.U P/S	Sector Conditional Grant (Wage)	49,423	13,317
Lufudu	Lubira Lufudu P/S	Sector Conditional Grant (Wage)	62,016	15,504
Mulombi	Buchimo Mulombi P/S	Sector Conditional Grant (Wage)	63,011	15,368
Mutumba	Mutumba Mutumba P/S	Sector Conditional Grant (Wage)	86,651	22,413
Mwema Hills	Mwema Mwema Hill P/S	Sector Conditional Grant (Wage)	61,079	15,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buchimo	Buchimo Buchimo Parents P/S	Sector Conditional Grant (Non-Wage)	6,080	1,520
Bugali	Lubira Bugali P/S	Sector Conditional Grant (Non-Wage)	8,450	2,113
Bulule	Bulule Bulule P/S	Sector Conditional Grant (Non-Wage)	8,658	2,165
Bulundira	Mwema Bulundira P/S	Sector Conditional Grant (Non-Wage)	3,954	989
Bumeru	Mwema Bumeru P/S	Sector Conditional Grant (Non-Wage)	6,680	1,670
Lubango Muslim	Lubango Lubango Islamic P.S	Sector Conditional Grant (Non-Wage)	6,046	1,512

Vote:594 Namayingo District**Quarter1**

Lufudu	Lubira Lufudu P/S	Sector Conditional Grant (Non-Wage)	5,612	1,403
Lugaga	Lubango Lugaga P/S	Sector Conditional Grant (Non-Wage)	5,560	1,390
Lubango Church	Lubango Lugango C.O.U P/S	Sector Conditional Grant (Non-Wage)	4,336	1,084
Mulombi	Buchimo Mulombi Academy P/S	Sector Conditional Grant (Non-Wage)	5,091	1,273
Mutumba	Mutumba Mutumba P/S	Sector Conditional Grant (Non-Wage)	7,469	9,867
Mwema Hills	Mwema Mwema Hill P/S	Sector Conditional Grant (Non-Wage)	5,994	1,498
Capital Purchases				
Output : Classroom construction and rehabilitation			48,950	5,474
Item : 312101 Non-Residential Buildings				
Payment of retention for 2-classroom block at Buchimo primary school	Buchimo Buchimo P/s	Sector Development Grant	2,400	2,588
Construction of a 2 class room block at Mwema Hills p/s	Mwema Mwema P/s	Sector Development Grant	46,550	2,886
Output : Provision of furniture to primary schools			2,024	0
Item : 312203 Furniture & Fixtures				
Procurement of 22 three seater desks for Mwema Hills primary school	Mwema	Sector Development Grant	2,024	0
Programme : Secondary Education			59,476	15,851
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,476	15,851
Item : 263367 Sector Conditional Grant (Non-Wage)				
SYOKA S.S.S	Mutumba SYOKA S.S.S	Sector Conditional Grant (Non-Wage)	59,476	15,851
Sector : Health			197,218	49,305
Programme : Primary Healthcare			197,218	49,305
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			197,218	49,305
Item : 263366 Sector Conditional Grant (Wage)				
Bugali HC II	Bulule Bugali HC II	Sector Conditional Grant (Wage)	33,834	8,459
Mulombi HC II	Mwema Mulombi HC II	Sector Conditional Grant (Wage)	14,897	3,724
Mutumba HC III	Mutumba Mutumba HC III	Sector Conditional Grant (Wage)	139,897	34,974
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:594 Namayingo District

Quarter1

Bugali HC II	Bulule Bugali HC II	Sector Conditional Grant (Non-Wage)	2,632	658
Mulombi HC II	Mwema Mulombi HC II	Sector Conditional Grant (Non-Wage)	1,632	408
Mutumba	Mutumba Mutumba HC III	Sector Conditional Grant (Non-Wage)	4,326	1,082
Sector : Water and Environment			49,000	0
Programme : Rural Water Supply and Sanitation			49,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,000	0
Item : 312104 Other Structures				
construction of one 5 stance Linned latrines in RGCs	Mwema	Sector Development Grant	19,000	0
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
construction of Mini solar piped water system for Mutumba	Mutumba Mutumba	Sector Development Grant	30,000	0
Sector : Social Development			0	190
Programme : Community Mobilisation and Empowerment			0	190
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Mutumba S/c Headquarters	District Unconditional Grant (Non-Wage)	0	190
LCIII : Lolwe			440,022	76,039
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263104 Transfers to other govt. units (Current)				
Lolwe	Lolwe East Lolwe Island	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263201 LG Conditional grants (Capital)				

Vote:594 Namayingo District

Quarter1

Mwango-Kandege-Gorofa road	Lolwe East	Other Transfers from Central Government	0	0
Sector : Education			249,317	45,628
Programme : Pre-Primary and Primary Education			249,317	45,628
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			249,317	45,628
Item : 263366 Sector Conditional Grant (Wage)				
Gorofa	Lolwe West Gorofa P/s	Sector Conditional Grant (Wage)	86,802	19,488
Hama Islands	Haama Hama Island Primary School	Sector Conditional Grant (Wage)	34,460	7,982
Kandege	Lolwe West Kandege Primary School	Sector Conditional Grant (Wage)	59,019	1,830
Lolwe	Lolwe East Lolwe Primary School	Sector Conditional Grant (Wage)	52,029	12,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gorofa	Haama Gorofa P/S	Sector Conditional Grant (Non-Wage)	3,894	973
Hama Islands	Haama Hama Island P/S	Sector Conditional Grant (Non-Wage)	3,468	867
Kandege	Lolwe East Kangege P/S	Sector Conditional Grant (Non-Wage)	5,577	1,394
Lolwe	Lolwe West Lolwe P/S	Sector Conditional Grant (Non-Wage)	4,067	1,017
Sector : Health			120,845	30,211
Programme : Primary Healthcare			120,845	30,211
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			120,845	30,211
Item : 263366 Sector Conditional Grant (Wage)				
Hama HC II	Haama Haama HC II	Sector Conditional Grant (Wage)	34,210	8,552
Lolwe HC II	Lolwe West Lolwe HC II	Sector Conditional Grant (Wage)	53,191	13,298
Singila HC II	Lolwe East Singila HC II	Sector Conditional Grant (Wage)	22,381	5,595
Siro HC II	Lolwe East Siro HC II	Sector Conditional Grant (Wage)	5,168	1,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hama HC II	Haama Haama HC II	Sector Conditional Grant (Non-Wage)	2,632	658

Vote:594 Namayingo District

Quarter1

Lolwe HC II	Lolwe East Lolwe HC II	Sector Conditional Grant (Non-Wage)	1,632	408
Siro HC II	Lolwe West Siro HC II	Sector Conditional Grant (Non-Wage)	1,632	408
Sector : Water and Environment			69,000	0
Programme : Rural Water Supply and Sanitation			69,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,000	0
Item : 312104 Other Structures				
construction of one 5 stance Linned latrines in RGCs	Haama Lolwe	Sector Development Grant	19,000	0
Output : Construction of piped water supply system			50,000	0
Item : 312104 Other Structures				
Co-funding for construction of piped water system for lolwe/sigulu	Lolwe East Lolwe subcounty	Sector Development Grant	50,000	0
Sector : Social Development			0	200
Programme : Community Mobilisation and Empowerment			0	200
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Lolwe West Sub County Headquarters	District Unconditional Grant (Non-Wage)	0	200
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit latrine at Hama Primary School	Haama Hama Primary School	District Discretionary Development Equalization Grant	0	0
Monitoring of the Projects	Lolwe East Kandege P/S	District Discretionary Development Equalization Grant	0	0
LCIII : Bukana			262,161	64,211
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0

Vote:594 Namayingo District

Quarter1

Item : 263104 Transfers to other govt. units (Current)			
Bukana	Bugana Bukana	Sector Conditional Grant (Non-Wage)	860 0
Sector : Education			200,139 48,721
Programme : Pre-Primary and Primary Education			200,139 48,721
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			200,139 48,721
Item : 263366 Sector Conditional Grant (Wage)			
Biisa	Biisa Biisa Primary School	Sector Conditional Grant (Wage)	29,188 6,844
Buduma Island	Buduma Buduma Island Primary School	Sector Conditional Grant (Wage)	59,923 13,919
Bugana	Bugana Bukana Primary School	Sector Conditional Grant (Wage)	96,587 24,348
Item : 263367 Sector Conditional Grant (Non-Wage)			
Biisa	Biisa Biisa P/S	Sector Conditional Grant (Non-Wage)	2,444 611
Buduma Island	Buduma Buduma Island P/S	Sector Conditional Grant (Non-Wage)	4,293 1,073
Bugana	Bugana Bugana P/S	Sector Conditional Grant (Non-Wage)	7,704 1,926
Sector : Health			61,162 15,290
Programme : Primary Healthcare			61,162 15,290
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,162 15,290
Item : 263366 Sector Conditional Grant (Wage)			
Bugana HC II	Bugana Bugana HC II	Sector Conditional Grant (Wage)	58,530 14,632
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bugana HC II	Bugana Bugana Health Centre II	Sector Conditional Grant (Non-Wage)	2,632 658
Sector : Social Development			0 200
Programme : Community Mobilisation and Empowerment			0 200
Lower Local Services			
Output : Community Development Services for LLGs (LLS)			0 200
Item : 263367 Sector Conditional Grant (Non-Wage)			
Transfer of Community Development Funds to LLGs	Bugana Bugana Sub County Headquarters	District Unconditional Grant (Non-Wage)	0 200