
Vote:594 Namayingo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 28/08/2019

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

Vote:594 Namayingo District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	415,000	140,999	34%
Discretionary Government Transfers	2,350,605	1,209,484	51%
Conditional Government Transfers	11,903,191	6,050,353	51%
Other Government Transfers	552,527	484,346	88%
Donor Funding	1,136,719	251,909	22%
Total Revenues shares	16,358,041	8,137,091	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	246,304	124,025	37,959	50%	15%	31%
Internal Audit	78,356	39,355	39,355	50%	50%	100%
Administration	1,713,831	1,102,469	875,760	64%	51%	79%
Finance	381,502	201,289	197,388	53%	52%	98%
Statutory Bodies	452,318	170,270	170,770	38%	38%	100%
Production and Marketing	570,968	313,814	286,262	55%	50%	91%
Health	2,066,677	828,476	815,925	40%	39%	98%
Education	8,007,732	4,167,704	3,187,004	52%	40%	76%
Roads and Engineering	764,723	529,319	278,957	69%	36%	53%
Water	576,772	330,478	277,508	57%	48%	84%
Natural Resources	201,609	65,152	64,814	32%	32%	99%
Community Based Services	1,297,249	264,740	238,417	20%	18%	90%
Grand Total	16,358,041	8,137,091	6,470,120	50%	40%	80%
<i>Wage</i>	<i>9,600,717</i>	<i>5,146,353</i>	<i>4,227,020</i>	<i>54%</i>	<i>44%</i>	<i>82%</i>
<i>Non-Wage Reccurent</i>	<i>4,347,382</i>	<i>2,031,925</i>	<i>1,551,230</i>	<i>47%</i>	<i>36%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>1,273,223</i>	<i>706,903</i>	<i>482,865</i>	<i>56%</i>	<i>38%</i>	<i>68%</i>
<i>Donor Devt</i>	<i>1,136,719</i>	<i>251,909</i>	<i>209,005</i>	<i>22%</i>	<i>18%</i>	<i>83%</i>

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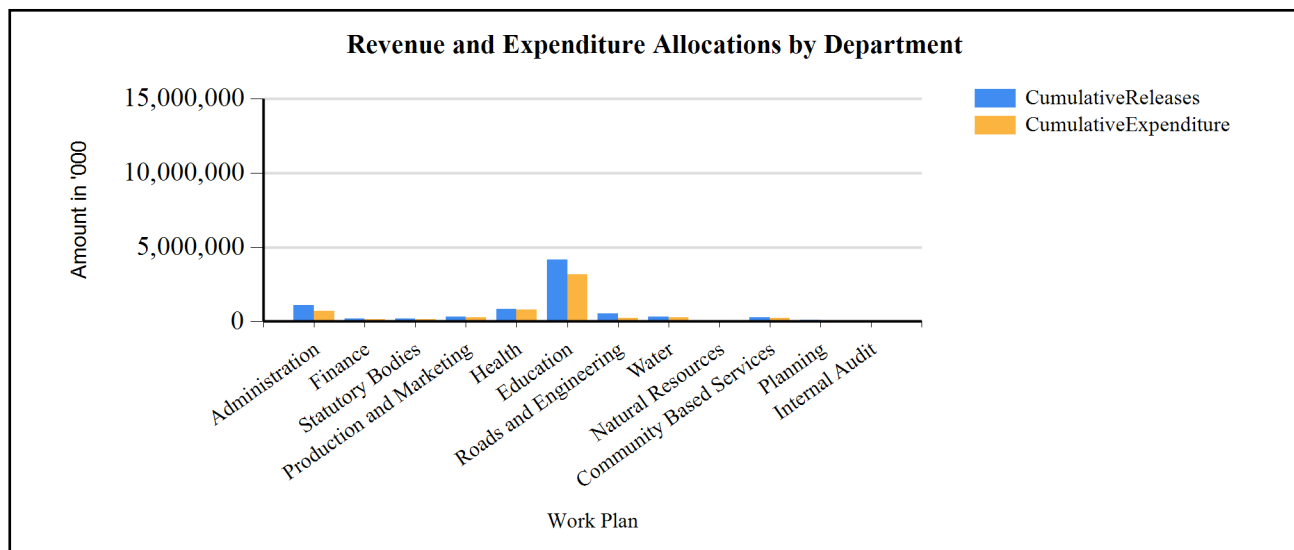
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of Quarter Two, the district had cumulatively received Ushs. 1,209,484,000 as Discretionary Government Transfers representing 51% as compared to expected 50% of the budget, Ushs. 6,050,353,000 as Conditional Government Transfers representing 51% of the expected 50% of the budget, Ushs 484,346,000 of Other Government Transfers representing 88% of the budget, Ushs. 140,999,000 as Locally Raised revenue representing 34% of the expected 50% of the budget and Ushs. 251,909,000 from Donors representing 22% of the expected 50% of the budget.

The low revenue raised from own sources of the district is in relation to relying on fees from contracted works which always delay to start off due to procurement processes, decline in revenue from fishing as a major source of local revenue due to the deployment of UPDF on the lake.

The poor performance in donor funding was due to the withdrawal of funding from UNICEF which was expected as a majorly for this source leaving WHO, FAO and Others.

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	140,999	34 %
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2a.Discretionary Government Transfers	2,350,605	1,209,484	51 %
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2b.Conditional Government Transfers	11,903,191	6,050,353	51 %
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2c. Other Government Transfers	552,527	484,346	88 %
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3. Donor Funding	1,136,719	251,909	22 %
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Total Revenues shares	16,358,041	8,137,091	50 %

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Quarter2**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Two, the district had received Ushs. 140,999,000 as Locally Raised Revenue against Ushs 415,000,000 representing 34% budget performance. The poor performance was due to changes in the management of the services on the lake and very high projections of the revenue.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By end of second quarter, the district had received Ushs. 6,050,353,000 as Central Government Transfers and Ushs. 484,346,000 as Other Government Transfers representing 51% and 88% budget performance. Good performance of Other Government Transfers were due to funds from URF for emergence works on roads.

Cumulative Performance for Donor Funding

The district cumulatively received Ushs 251,909,000 by end of quarter two representing 22% budget performance. Most of these funds were for social mobilizers, measles and NTD. These funds are in most cases not controlled by the district.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	380,751	204,095	54 %	95,188	110,033	116 %
District Production Services	178,052	80,473	45 %	44,513	29,662	67 %
District Commercial Services	12,165	1,694	14 %	3,041	1,044	34 %
Sub- Total	570,968	286,262	50 %	142,742	140,739	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	680,663	271,482	40 %	170,166	123,417	73 %
District Engineering Services	84,060	7,475	9 %	21,015	7,475	36 %
Sub- Total	764,723	278,957	36 %	191,181	130,892	68 %
Sector: Education						
Pre-Primary and Primary Education	6,833,957	2,867,464	42 %	1,708,489	994,012	58 %
Secondary Education	992,233	296,041	30 %	248,058	0	0 %
Education & Sports Management and Inspection	181,541	23,500	13 %	45,385	822	2 %
Sub- Total	8,007,732	3,187,004	40 %	2,001,933	994,834	50 %
Sector: Health						
Primary Healthcare	1,529,757	749,311	49 %	382,439	365,831	96 %
Health Management and Supervision	506,964	66,614	13 %	126,741	13	0 %
Sub- Total	2,066,677	815,925	39 %	516,669	365,844	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	576,772	277,508	48 %	144,193	220,699	153 %
Natural Resources Management	201,609	64,814	32 %	50,402	30,152	60 %
Sub- Total	778,381	342,322	44 %	194,595	250,850	129 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,297,249	238,417	18 %	324,312	93,559	29 %
Sub- Total	1,297,249	238,417	18 %	324,312	93,559	29 %
Sector: Public Sector Management						
District and Urban Administration	1,713,831	875,760	51 %	428,458	490,183	114 %
Local Statutory Bodies	452,318	170,770	38 %	113,080	63,951	57 %
Local Government Planning Services	246,304	37,959	15 %	61,576	24,279	39 %
Sub- Total	2,412,453	1,084,490	45 %	603,113	578,412	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	381,502	197,388	52 %	95,376	102,323	107 %
Internal Audit Services	78,356	39,355	50 %	19,589	19,131	98 %
Sub- Total	459,858	236,743	51 %	114,965	121,454	106 %
Grand Total	16,358,041	6,470,120	40 %	4,089,510	2,676,585	65 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,623,021	1,044,663	64%	405,755	698,885	172%
District Unconditional Grant (Non-Wage)	140,785	139,649	99%	35,196	89,568	254%
District Unconditional Grant (Wage)	448,706	207,296	46%	112,176	103,633	92%
General Public Service Pension Arrears (Budgeting)	341,593	341,593	100%	85,398	341,593	400%
Gratuity for Local Governments	317,744	158,872	50%	79,436	79,436	100%
Locally Raised Revenues	30,186	11,476	38%	7,547	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	123,161	49,176	40%	30,790	16,057	52%
Multi-Sectoral Transfers to LLGs_Wage	65,954	50,628	77%	16,489	34,139	207%
Pension for Local Governments	137,836	68,918	50%	34,459	34,459	100%
Salary arrears (Budgeting)	17,056	17,056	100%	4,264	0	0%
Development Revenues	90,810	57,805	64%	22,703	13,172	58%
District Discretionary Development Equalization Grant	9,700	10,420	107%	2,425	5,687	235%
Multi-Sectoral Transfers to LLGs_Gou	81,110	47,385	58%	20,278	7,486	37%
Total Revenues shares	1,713,831	1,102,469	64%	428,458	712,057	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	585,264	257,924	44%	146,316	137,772	94%
Non Wage	1,037,757	564,732	54%	259,439	339,203	131%
Development Expenditure						
Domestic Development	90,810	53,105	58%	22,703	13,207	58%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,713,831	875,760	51%	428,458	490,183	114%

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C: Unspent Balances			
Recurrent Balances	222,008	21%	
Wage	0		
Non Wage	222,008		
Development Balances	4,701	8%	
Domestic Development	4,701		
Donor Development	0		
Total Unspent	226,709	21%	

Summary of Workplan Revenues and Expenditure by Source

The department had, by the end of Q2, received Ushs. 1,102,469,000 representing 64% of the expected 50% with a bulky wage, pension and gratuity with dismal amounts for operations. The department had funds under LLGs for mandatory LG administration, UCG for printing bulky documents such as payrolls and payslips as well as movement between the district and the line ministries by CAO's office.

Reasons for unspent balances on the bank account

The unspent funds at the end of the second quarter were for development works which were ongoing but their certificates had not been processed for payments. These funds also included pension and gratuity that had not been paid to the beneficiaries.

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 programs, paid staff salaries, pension and gratuity, submitted paychange forms for staff to MoPS, submitted exception reports, trained medical staff in public health, inducted District Councillors, executed procurement duties and other cross cutting duties executed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	360,171	194,713	54%	82,447	98,585	120%
District Unconditional Grant (Non-Wage)	65,759	27,732	42%	16,440	11,573	70%
District Unconditional Grant (Wage)	114,064	71,985	63%	28,516	35,993	126%
Locally Raised Revenues	38,750	68,213	176%	9,687	51,020	527%
Multi-Sectoral Transfers to LLGs_NonWage	126,135	22,916	18%	23,938	0	0%
Multi-Sectoral Transfers to LLGs_Wage	15,464	3,866	25%	3,866	0	0%
Development Revenues	21,331	6,575	31%	4,213	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,331	6,575	31%	4,213	0	0%
Total Revenues shares	381,502	201,289	53%	86,660	98,585	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,064	75,851	66%	28,516	36,954	130%
Non Wage	246,107	114,961	47%	61,527	65,370	106%
Development Expenditure						
Domestic Development	21,331	6,575	31%	5,333	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	381,502	197,388	52%	95,376	102,323	107%
C: Unspent Balances						
Recurrent Balances		3,901	2%			
Wage		0				
Non Wage		3,901				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,901	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had received Ushs 201,289,000 representing 53% of the budget release which It spent 94%. The unspent balances were due some delay in the release for the quarter and the process of transferring the funds

Reasons for unspent balances on the bank account

Some of the unspent funds were for LLGs

Highlights of physical performance by end of the quarter

Submitted final accounts for FY 2016/17 to OAG, monitored government expenditure and advised government on financial matters.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	452,318	170,270	38%	109,450	62,778	57%
District Unconditional Grant (Non-Wage)	156,826	64,162	41%	39,207	27,600	70%
District Unconditional Grant (Wage)	155,599	70,357	45%	38,900	35,178	90%
Locally Raised Revenues	62,164	13,898	22%	15,541	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	73,229	20,729	28%	14,677	0	0%
Multi-Sectoral Transfers to LLGs_Wage	4,500	1,125	25%	1,125	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	452,318	170,270	38%	109,450	62,778	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,599	71,482	46%	38,900	35,178	90%
Non Wage	296,719	99,288	33%	74,180	28,772	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	452,318	170,770	38%	113,080	63,951	57%
C: Unspent Balances						
Recurrent Balances						
		-500	0%			
Wage		0				
Non Wage		-500				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-500	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the of the second quarter, the department had received ugshs 417,881,000 representing 121% of the annual planned Budget. 61% represented the District UN-conditional Grant wage. The rest of the funds were spent on frequent travels of the District Executive Committee to monitor government programs and smooth running of the department other activities.

Reasons for unspent balances on the bank account

Unprocessed funds for fuel due to un-processed cheques from the petrol station/ supplier

Highlights of physical performance by end of the quarter

The unit executed its mandate of organizing Council records and take accurately record the proceedings and resolutions of the Council as required. The Council and Committee sessions were arranged:
Scheduled 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 Councillors allowance coordinated and provision of logistics and other incentives

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	503,424	250,966	50%	125,556	124,914	99%
District Unconditional Grant (Non-Wage)	11,854	4,094	35%	2,964	2,086	70%
District Unconditional Grant (Wage)	78,174	43,075	55%	19,544	21,538	110%
Locally Raised Revenues	2,375	116	5%	594	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,860	1,100	19%	1,165	0	0%
Sector Conditional Grant (Non-Wage)	51,182	25,591	50%	12,796	12,796	100%
Sector Conditional Grant (Wage)	353,979	176,989	50%	88,495	88,495	100%
Development Revenues	67,544	62,848	93%	15,645	14,703	94%
District Discretionary Development Equalization Grant	3,377	3,080	91%	844	1,955	232%
External Financing	0	27,546	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,173	2,475	19%	2,052	0	0%
Sector Development Grant	50,994	29,747	58%	12,749	12,749	100%
Total Revenues shares	570,968	313,814	55%	141,201	139,617	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	432,153	220,065	51%	108,038	110,033	102%
Non Wage	71,271	30,901	43%	17,818	14,882	84%
Development Expenditure						
Domestic Development	67,544	35,297	52%	16,886	15,824	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	570,968	286,262	50%	142,742	140,739	99%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

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Development Balances	27,551	44%	
Domestic Development	5		
Donor Development	27,546		
Total Unspent	27,551	9%	

Summary of Workplan Revenues and Expenditure by Source

The department by the end of December had received a total sum of Ugshs 313,814,000 representing 55% of the department quarterly approved budget for the Second Quarter. The sector conditional and the District un-conditional grant wage contributed to 70.12% taking the biggest sum of the department planned quarterly money for the second quarter. The department spent 91%.

Reasons for unspent balances on the bank account

Development funds for phase 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 departmental vehicles and motorcycles.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,552,449	761,857	49%	387,687	378,296	98%
District Unconditional Grant (Non-Wage)	1,100	380	35%	275	194	70%
Locally Raised Revenues	1,250	61	5%	313	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,243	3,100	11%	6,886	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,447	2,112	25%	2,112	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	130,586	65,293	50%	32,647	32,647	100%
Sector Conditional Grant (Wage)	1,381,822	690,911	50%	345,456	345,456	100%
Development Revenues	514,229	66,619	13%	128,057	0	0%
External Financing	485,305	61,919	13%	121,326	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,924	4,700	16%	6,731	0	0%
Total Revenues shares	2,066,677	828,476	40%	515,744	378,296	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,381,822	693,023	50%	345,456	345,456	100%
Non Wage	170,627	56,283	33%	42,657	20,389	48%
Development Expenditure						
Domestic Development	28,924	4,700	16%	7,231	0	0%
Donor Development	485,305	61,919	13%	121,326	0	0%
Total Expenditure	2,066,677	815,925	39%	516,669	365,844	71%
C: Unspent Balances						
Recurrent Balances						
		12,552	2%			
Wage		0				
Non Wage		12,552				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	12,552	2%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received Ugshs 828,476,000 representing 40% of the Budget released funds. The sector conditional grant wage was at 56.39%. The department spent 96% of its second quarterly releases.

Reasons for unspent balances on the bank account

The Unspent balances were for payment of electricity bills as well as bank charges whose settlement was in process by close of 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 like
Inspection of health facilities and carried out sanitation and hygiene sensitization

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,731,381	4,009,851	52%	1,932,720	1,828,472	95%
District Unconditional Grant (Non-Wage)	3,898	1,346	35%	974	686	70%
District Unconditional Grant (Wage)	41,090	18,400	45%	10,273	9,200	90%
Locally Raised Revenues	6,650	325	5%	1,663	0	0%
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	0	0%
Sector Conditional Grant (Wage)	6,582,356	3,637,173	55%	1,645,589	1,818,586	111%
Development Revenues	276,350	157,854	57%	63,199	58,330	92%
External Financing	17,277	0	0%	4,319	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,753	21,750	84%	550	0	0%
Sector Development Grant	233,320	136,104	58%	58,330	58,330	100%
Total Revenues shares	8,007,732	4,167,704	52%	1,995,920	1,886,802	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,623,446	2,736,240	41%	1,655,862	908,454	55%
Non Wage	1,107,935	354,278	32%	276,984	822	0%
Development Expenditure						
Domestic Development	259,073	96,486	37%	64,768	85,559	132%
Donor Development	17,277	0	0%	4,319	0	0%
Total Expenditure	8,007,732	3,187,004	40%	2,001,933	994,834	50%
C: Unspent Balances						
Recurrent Balances		919,333	23%			
Wage		919,333				
Non Wage		0				
Development Balances		61,368	39%			

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Domestic Development	61,368		
Donor Development	0		
Total Unspent	980,700	24%	

Summary of Workplan Revenues and Expenditure by Source

By close of quarter 2, the department had received Ushs. 4,167,704,000 representing 52% of the budget indicating a good performance with most of the funds as conditional government transfers from the central government with 87.3% as sector conditional grant and district unconditional grant - wage and the remaining balance for capital and operational expenses . It spent 96% of the release.

Reasons for unspent balances on the bank account

The unspent funds were for development whose works were ongoing and payment had not been initiated

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 more than 60% wage. It was able to achieve the following:

749 qualified teachers paid salaries, 50756 pupils enrolled in 84 UPE schools, 3475 pupils sat for P.L.E. 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	688,820	513,684	75%	172,205	230,961	134%
District Unconditional Grant (Non-Wage)	1,000	345	35%	250	176	70%
District Unconditional Grant (Wage)	39,537	25,763	65%	9,884	12,882	130%
Locally Raised Revenues	1,250	61	5%	313	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	40,045	8009%	125	0	0%
Multi-Sectoral Transfers to LLGs_Wage	12,492	3,123	25%	3,123	0	0%
Other Transfers from Central Government	0	444,346	0%	0	217,904	0%
Sector Conditional Grant (Non-Wage)	634,041	0	0%	158,510	0	0%
Development Revenues	75,902	15,634	21%	17,081	15,634	92%
External Financing	39,392	15,634	40%	9,848	15,634	159%
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	529,319	69%	189,286	246,595	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,537	28,886	73%	9,884	12,882	130%
Non Wage	649,283	242,254	37%	162,321	110,193	68%
Development Expenditure						
Domestic Development	36,510	0	0%	9,128	0	0%
Donor Development	39,392	7,817	20%	9,848	7,817	79%
Total Expenditure	764,723	278,957	36%	191,181	130,892	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		242,544				

Vote:594 Namayingo District**Quarter2**

Development Balances	7,817	50%	
Domestic Development	0		
Donor Development	7,817		
Total Unspent	250,361	47%	

Summary of Workplan Revenues and Expenditure by Source

By the end of December, the department had received Ugshs 529,319,000 representing 69% of the released funds for second quarter. 4.86% represented District Un-conditional grant wage. The biggest percentage of the department funds were spent on non-wage, the department spent 51%.

Reasons for unspent balances on the bank account

The unspent balances were for development projects that were ongoing by close of the quarter whose payment had not been effected as well as funds for supervising the same works

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. approximately 578.32 km. This network links communities to commercial and Socioeconomic centers or connects them onto the National Classified Road Network. District feeder roads are important for the livelihood of rural communities since they facilitate trade, delivery of agricultural produce, facilitate access to local health, administrative and educational facilities

Vote:594 Namayingo District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,639	28,992	50%	14,410	14,496	101%
District Unconditional Grant (Wage)	16,056	8,551	53%	4,014	4,275	107%
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0%	175	0	0%
Sector Conditional Grant (Non-Wage)	40,883	20,442	50%	10,221	10,221	100%
Development Revenues	519,133	301,486	58%	129,783	129,208	100%
Multi-Sectoral Transfers to LLGs_Gou	2,300	0	0%	575	0	0%
Sector Development Grant	495,257	288,900	58%	123,814	123,814	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	576,772	330,478	57%	144,193	143,704	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,056	8,551	53%	4,014	4,275	107%
Non Wage	41,583	20,442	49%	10,396	10,495	101%
Development Expenditure						
Domestic Development	519,133	248,516	48%	129,783	205,929	159%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	576,772	277,508	48%	144,193	220,699	153%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		52,970				
Donor Development		0				
Total Unspent		52,970	16%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received Ugshs 330,478,000 representing 57% of the quarterly received funds. The largest percentage of the funds 87.41% was spent on Sector Development Grants. The department spending percentage stands at 83%.

Reasons for unspent balances on the bank account

Most of the funds were for capital expenditure during Q2, procurement for the most of the projects are carried out hence the balances in the quarter

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 OSM. Water testing for 15 water sources was carried out during the quarter, monitoring and assessment of functional 23 boreholes and assessment.

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,294	51,399	38%	33,561	23,416	70%
District Unconditional Grant (Non-Wage)	17,531	6,055	35%	4,383	3,085	70%
District Unconditional Grant (Wage)	72,494	37,429	52%	18,123	18,715	103%
Locally Raised Revenues	3,751	183	5%	938	0	0%
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	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,463	3,231	50%	1,616	1,616	100%
Development Revenues	67,315	13,754	20%	15,405	7,074	46%
District Discretionary Development Equalization Grant	12,164	11,128	91%	3,041	7,074	233%
Multi-Sectoral Transfers to LLGs_Gou	15,151	2,625	17%	2,364	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	201,609	65,152	32%	48,966	30,489	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,494	41,929	46%	22,623	18,715	83%
Non Wage	43,801	9,469	22%	10,950	4,701	43%
Development Expenditure						
Domestic Development	67,315	13,416	20%	16,829	6,736	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	201,609	64,814	32%	50,402	30,152	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:594 Namayingo District**Quarter2**

Non Wage	0		
Development Balances	338	2%	
Domestic Development	338		
Donor Development	0		
Total Unspent	338	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugshs 65,152,000 representing 32% with 57.44% being for the District un-conditional Grant wage. Most of the LLGs never allocated funds to the sector leading to poor revenue performance on top of the poor local revenue allocation to the department. The department spent 89%.

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 wetlands management were held, 2 meetings held for disseminating of physical planning guidelines in Mutumba and Banda Sub-Countries, carried out illegal forestry activities in the district, and raising of District tree nursery seedlings

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	683,171	94,341	14%	170,793	44,817	26%
District Unconditional Grant (Non-Wage)	12,400	4,282	35%	3,100	2,182	70%
District Unconditional Grant (Wage)	111,344	60,929	55%	27,836	30,465	109%
Locally Raised Revenues	4,750	232	5%	1,188	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,237	3,373	13%	6,559	0	0%
Multi-Sectoral Transfers to LLGs_Wage	4,740	1,185	25%	1,185	0	0%
Other Transfers from Central Government	475,020	0	0%	118,755	0	0%
Sector Conditional Grant (Non-Wage)	48,680	24,340	50%	12,170	12,170	100%
Development Revenues	614,078	170,398	28%	153,520	68,494	45%
District Discretionary Development Equalization Grant	21,221	19,453	92%	5,305	12,379	233%
External Financing	565,392	146,810	26%	141,348	56,115	40%
Multi-Sectoral Transfers to LLGs_Gou	27,465	4,136	15%	6,866	0	0%
Total Revenues shares	1,297,249	264,740	20%	324,312	113,311	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,344	62,114	56%	27,836	30,465	109%
Non Wage	571,827	32,037	6%	142,957	14,521	10%
Development Expenditure						
Domestic Development	48,686	4,997	10%	12,171	0	0%
Donor Development	565,392	139,268	25%	141,348	48,573	34%
Total Expenditure	1,297,249	238,417	18%	324,312	93,559	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:594 Namayingo District**Quarter2**

Non Wage	191		
Development Balances	26,132	15%	
Domestic Development	18,591		
Donor Development	7,542		
Total Unspent	26,323	10%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total sum of Ugshs 264,740,000 by the end of the second quarter representing 20% of the received funds by the end of December. The department spent percentage was at 91%. 55.45 % of the funds were donor funds and 23% catered for District Unconditional grant wage.

Reasons for unspent balances on the bank account

Unspent development funds planned for procurement of department motorcycle, which was still under procurement

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 coordinated in the District. 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 gender, liaison with NGOs and Community Based Organizations

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,254	22,308	26%	21,814	11,185	51%
District Unconditional Grant (Non-Wage)	44,371	15,324	35%	11,093	7,809	70%
District Unconditional Grant (Wage)	38,133	6,752	18%	9,533	3,376	35%
Locally Raised Revenues	4,750	232	5%	1,188	0	0%
Development Revenues	159,050	101,717	64%	39,762	65,544	165%
District Discretionary Development Equalization Grant	109,697	101,717	93%	27,424	65,544	239%
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	124,025	50%	61,576	76,728	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	6,752	18%	9,533	4,049	42%
Non Wage	49,121	15,556	32%	12,280	7,809	64%
Development Expenditure						
Domestic Development	129,697	15,651	12%	32,424	12,421	38%
Donor Development	29,353	0	0%	7,338	0	0%
Total Expenditure	246,304	37,959	15%	61,576	24,279	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		86,066				
Donor Development		0				
Total Unspent		86,066	69%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2017, the department had received Ushs. 76,728,406 representing 31.2% out-turn against the 25% approved quarterly budget planned. There were dismal allocations to the department and zero donor receipts with better receipts for Development Grant

Reasons for unspent balances on the bank account

Unspent funds were for development projects and Contracts works had just started.

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, Lower Local Governments and sector heads in preparation and production of Budget Framework Paper for 2018/19 and PBS applicability

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,156	35,233	48%	18,539	16,270	88%
District Unconditional Grant (Non-Wage)	28,543	9,858	35%	7,136	5,023	70%
District Unconditional Grant (Wage)	30,806	22,464	73%	7,702	11,247	146%
Locally Raised Revenues	5,126	251	5%	1,282	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,720	921	34%	680	0	0%
Multi-Sectoral Transfers to LLGs_Wage	6,961	1,740	25%	1,740	0	0%
Development Revenues	4,200	4,122	98%	1,050	2,420	230%
District Discretionary Development Equalization Grant	3,400	3,820	112%	850	2,420	285%
Multi-Sectoral Transfers to LLGs_Gou	800	302	38%	200	0	0%
Total Revenues shares	78,356	39,355	50%	19,589	18,690	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,767	24,204	64%	9,442	11,247	119%
Non Wage	36,389	11,029	30%	9,097	5,403	59%
Development Expenditure						
Domestic Development	4,200	4,122	98%	1,050	2,481	236%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	78,356	39,355	50%	19,589	19,131	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:594 Namayingo District**Quarter2**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of December 2017, the department had received ushs. 18,690,169 representing 95% of the expected 25%. There were insignificant figures unspent in the department at the end of the Quarter

Reasons for unspent balances on the bank account

Not applicable

Highlights of physical performance by end of the quarter

Prepared and submitted quarter 1 report 2017/18 to IAG, District chairperson, CAO. Reported on DDEG projects, payrolls, handover of office and professional training in CPA

Vote:594 Namayingo District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:594 Namayingo District

Quarter2

Vote:594 Namayingo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Some staff went off the payroll due to huge amounts of loan to their accounts					
Limited funding to the sector of Human Resource Management service to enable quick and smooth movement between the District and the line ministries especially during payment of salaries as well as data capture					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited funding to the department to enable capacity building					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The department lacks a reliable transport means for monitoring and supervision since it has no vehicle					
Output : 138109 Payroll and Human Resource Management Systems					

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Reasons for over/under performance:

Output : 138113 Procurement Services

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: Lack of adequate funding for rehabilitating some existing blocks

<i>Total For Administration : Wage Rect:</i>	<i>519,310</i>	<i>207,296</i>	<i>40 %</i>	<i>103,633</i>
<i>Non-Wage Reccurent:</i>	<i>912,197</i>	<i>515,556</i>	<i>57 %</i>	<i>323,147</i>
<i>GoU Dev:</i>	<i>9,700</i>	<i>5,720</i>	<i>59 %</i>	<i>5,720</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>728,572</i>	<i>50.6 %</i>	<i>432,500</i>

Vote:594 Namayingo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding to enable proper execution of these activities especially revenue supervision					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: None					
<i>Total For Finance : Wage Rect:</i>	98,600	71,985	73 %		36,954
<i>Non-Wage Reccurent:</i>	119,972	92,045	77 %		65,370
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	218,573	164,030	75.0 %		102,323

Vote:594 Namayingo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue raised affected the funding for execution of the department's duties					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138203 LG staff recruitment services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding to the department leads to limited funds for some sectors					
Output : 138204 LG Land management services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding for execution of the department's duties					
Output : 138205 LG Financial Accountability					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
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Quarter2

Reasons for over/under performance:	None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,099</i>	<i>70,357</i>	<i>47 %</i>	<i>35,178</i>
<i>Non-Wage Reccurent:</i>	<i>223,490</i>	<i>78,559</i>	<i>35 %</i>	<i>28,100</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>148,916</i>	<i>39.8 %</i>	<i>63,278</i>

Vote:594 Namayingo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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: Low local revenue to repair the vehicles and motorcycles in time					
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: Fake suppliers of pesticides and herbicides on the Market					
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: None					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of beekeepers lack advanced protective gears					

Vote:594 Namayingo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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: None					
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: None					
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: Limited funds to facilitate Radio and Talk shows					
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: None					
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: Limited transport facilities to carryout the supervision work very well					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Production and Marketing : Wage Rect:</i>	<i>432,153</i>	<i>220,065</i>	<i>51 %</i>	<i>110,033</i>
<i>Non-Wage Reccurent:</i>	<i>65,411</i>	<i>29,801</i>	<i>46 %</i>	<i>14,882</i>
<i>GoU Dev:</i>	<i>54,372</i>	<i>32,822</i>	<i>60 %</i>	<i>15,824</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>282,688</i>	<i>51.2 %</i>	<i>140,739</i>

Vote:594 Namayingo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: Limited transport means to monitor and supervise all health facilities					
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: None					
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: Limited number of health workers at the different health facilities					
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: None					
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

Quarter2

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 a vehicle for monitoring and Supervision activities					
<i>Total For Health : Wage Rect:</i>	1,373,375	690,911	50 %		345,456
<i>Non-Wage Reccurent:</i>	141,383	53,183	38 %		20,289
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	485,305	61,919	13 %		0
<i>Grand Total:</i>	2,000,063	806,013	40.3 %		365,744

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of an inspection vehicle to inspect all the schools					
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: Procurement process delayed some of the construction projects					
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: Procurement process delayed construction works at some sites					
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:					
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:					
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.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

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:

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:

<i>Total For Education : Wage Rect:</i>	<i>6,623,446</i>	<i>2,736,240</i>	<i>41 %</i>	<i>908,454</i>
<i>Non-Wage Reccurent:</i>	<i>1,105,875</i>	<i>354,278</i>	<i>32 %</i>	<i>822</i>
<i>GoU Dev:</i>	<i>233,320</i>	<i>74,736</i>	<i>32 %</i>	<i>63,809</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>3,165,254</i>	<i>39.7 %</i>	<i>973,084</i>

Vote:594 Namayingo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for supervision					
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: Lack of transport for activity monitoring					
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: N/A					
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: Unexpected machine breakdown					
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.					

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Acquired new earth movement equipment vehicles					
<i>Total For Roads and Engineering : Wage Rect:</i>	27,045	25,763	95 %		12,882
<i>Non-Wage Reccurent:</i>	648,783	202,209	31 %		110,193
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	39,392	7,817	20 %		7,817
<i>Grand Total:</i>	715,220	235,789	33.0 %		130,892

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
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:					
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:					
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:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

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:

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:

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:

<i>Total For Water : Wage Rect:</i>	<i>16,056</i>	<i>8,551</i>	<i>53 %</i>	<i>4,275</i>
<i>Non-Wage Reccurent:</i>	<i>40,883</i>	<i>20,442</i>	<i>50 %</i>	<i>10,495</i>
<i>GoU Dev:</i>	<i>516,833</i>	<i>248,516</i>	<i>48 %</i>	<i>205,929</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>277,508</i>	<i>48.4 %</i>	<i>220,699</i>

Vote:594 Namayingo District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
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:					
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:					
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:					
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:					
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:					
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.					

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Reasons for over/under performance:

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:

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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>72,494</i>	<i>37,429</i>	<i>52 %</i>	<i>18,715</i>
<i>Non-Wage Reccurent:</i>	<i>27,745</i>	<i>9,469</i>	<i>34 %</i>	<i>4,701</i>
<i>GoU Dev:</i>	<i>52,164</i>	<i>10,790</i>	<i>21 %</i>	<i>6,736</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>57,689</i>	<i>37.9 %</i>	<i>30,152</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Low funding and lack of transport facilities					
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:					
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:					
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:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:
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:
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:
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:
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:
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:
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:
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:
Capital Purchases
Output : 108172 Administrative Capital Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>106,604</i>	<i>60,929</i>	<i>57 %</i>	<i>30,465</i>
<i>Non-Wage Reccurent:</i>	<i>545,590</i>	<i>28,664</i>	<i>5 %</i>	<i>14,521</i>
<i>GoU Dev:</i>	<i>21,221</i>	<i>862</i>	<i>4 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>565,392</i>	<i>139,268</i>	<i>25 %</i>	<i>48,573</i>
<i>Grand Total:</i>	<i>1,238,807</i>	<i>229,724</i>	<i>18.5 %</i>	<i>93,559</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Limited Unconditional funds to the department that delay the execution of mandated departmental activities					
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:					
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:					
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:					
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:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

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>6,752</i>	<i>18 %</i>	<i>4,049</i>
<i>Non-Wage Reccurent:</i>	<i>49,121</i>	<i>15,556</i>	<i>32 %</i>	<i>7,809</i>
<i>GoU Dev:</i>	<i>129,697</i>	<i>15,651</i>	<i>12 %</i>	<i>12,421</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>37,959</i>	<i>15.4 %</i>	<i>24,279</i>

Vote:594 Namayingo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a reliable transport means to traverse the district					
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:					
<i>Total For Internal Audit : Wage Rect:</i>	30,806	22,464	73 %		11,247
<i>Non-Wage Reccurent:</i>	33,669	10,108	30 %		5,403
<i>GoU Dev:</i>	3,400	3,820	112 %		2,481
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	67,875	36,392	53.6 %		19,131

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Banda				1,974,040	1,097,614
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	163,580
<i>Programme : District, Urban and Community Access Roads</i>				0	163,580
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	163,580
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	163,458
Rehabilitation of Lutolo-Busiro road	Lutolo Lutolo	Sector Development Grant		0	122
Sector : Education				1,779,037	837,138
<i>Programme : Pre-Primary and Primary Education</i>				1,582,001	779,879
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,556,317	728,069
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	38,625
Mayanja	Buwoya Mayanja Ps	Sector Conditional Grant (Wage)		87,974	43,679

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Banda	Buwoya Banda Ps	Sector Conditional Grant (Wage)	130,245	42,561
Bubangi	Lutolo Bubangi P/s	Sector Conditional Grant (Wage)	88,417	44,047
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	32,558
Bujwanga	Bujwanga Bujwanga Ps	Sector Conditional Grant (Wage)	60,805	32,778
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	61,270
Musuma	Buwoya Musuma Primary school	Sector Conditional Grant (Wage)	113,800	54,466
Nangera	Lutolo Nangera Baptist P/s	Sector Conditional Grant (Wage)	81,646	42,317
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

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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	49,019
Item : 312101 Non-Residential Buildings				
Rehabilitation of Banda P/s -2 classroom block	Lutolo Banda P/S	Sector Development Grant	4,718	49,019
Output : Latrine construction and rehabilitation			19,000	2,791
Item : 312101 Non-Residential Buildings				
Construction of 5 stance lined pit latrine at Lugala PS	Lugala Lugala P/s	Sector Development Grant	19,000	2,791
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	96,675
Programme : Primary Healthcare			194,143	96,675
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			194,143	96,675
Item : 263366 Sector Conditional Grant (Wage)				
Banda HC III	Lutolo Banda HC III	Sector Conditional Grant (Wage)	91,655	51,246
Buchumba HC II	Buchumba Buchumba HC II	Sector Conditional Grant (Wage)	38,231	16,231
Bujwanga HC II	Bujwanga Bujwanga HC II	Sector Conditional Grant (Wage)	21,128	10,179
Buyombo HC II	Lugala Buyombo HC II	Sector Conditional Grant (Wage)	21,096	9,389

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Lugala HC II	Lugala Lugala HC II	Sector Conditional Grant (Wage)	8,179	4,166
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	1,158
Bujwanga HC II	Bujwanga Bujwanga HC II	Sector Conditional Grant (Non-Wage)	2,632	1,158
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	1,158
Lugala HC II	Lugala Lugala HC II	Sector Conditional Grant (Non-Wage)	1,632	908
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	640,562
Sector : Agriculture			51,248	28,839
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	28,839
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,388	28,839
Item : 312101 Non-Residential Buildings				
Construction of production block Phase II	Nambugu District Headquarters	Sector Development Grant	50,388	28,839
Sector : Works and Transport			0	29,294
Programme : District, Urban and Community Access Roads			0	29,294
Lower Local Services				

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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	29,294
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	29,294
Sector : Education			443,862	192,135
Programme : Pre-Primary and Primary Education			330,029	156,677
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			305,891	152,027
Item : 263366 Sector Conditional Grant (Wage)				
Budidi	Budidi Budidi P/S	Sector Conditional Grant (Wage)	76,604	40,307
Bulamba	Bulamba Bulamba P/S	Sector Conditional Grant (Wage)	56,548	28,643
Namayingo District	Nambugu District HDQTRS	Sector Conditional Grant (Wage)	0	0
Namayingo	Namayingo Namayingo P/S	Sector Conditional Grant (Wage)	102,390	52,932
Nasinu	Nasinu Nasinu P/S	Sector Conditional Grant (Wage)	44,655	23,721
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	4,650
Item : 281501 Environment Impact Assessment for Capital Works				
Conduct Environmnetal and Social Impact Assessments	Nambugu District Headquarters	Sector Development Grant	2,200	2,550
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring of SFG activities	Nambugu District Headquarters	Sector Development Grant	2,938	2,100
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	161,620
Programme : Primary Healthcare			361,105	161,620
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	160,055
Item : 263366 Sector Conditional Grant (Wage)				
Buyinja HC IV	Namayingo Buyinja HC IV	Sector Conditional Grant (Wage)	173,714	86,582
District Health Office	Nambugu District Health Office	Sector Conditional Grant (Wage)	130,857	53,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja HC IV	Namayingo Buyinja HC IV	Sector Conditional Grant (Non-Wage)	53,404	19,601
Namayingo District	Nambugu Namayingo District	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			343,093	214,895
Programme : Rural Water Supply and Sanitation			343,093	214,895
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

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Output : Borehole drilling and rehabilitation			283,093	214,895
Item : 312104 Other Structures				
Assesment and rehabilitation of 17boreholes	Nambugu all subcounties	Sector Development Grant	51,583	8,770
Siting, drilling and installation for of 10 number of deepwells	Namayingo banda, buhemba, mutumba, buswale, buyinja	Sector Development Grant	205,910	174,193
Environemental Assessment for the borehole	Nambugu Banda, mutumba, buswale, buyinja, buhemba	Sector Development Grant	2,000	5,932
Hydreoglogical surveys, for 10 number of water sources	Namayingo Banda, mutumba, buswale, buyinja, buhemba	Sector Development Grant	23,600	26,000
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	13,780
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	13,780
Capital Purchases				
Output : Administrative Capital			0	13,780
Item : 312101 Non-Residential Buildings				
Renovation of the District Council Hall	Nambugu District Head quarters	District Discretionary Development Equalization Grant	0	0

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Construction of Finance and Planning Block	Nambugu District Headquarters	District Discretionary Development Equalization Grant	0	13,780
LCIII : Sigulu Islands			1,063,567	482,881
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	392,180
<i>Programme : Pre-Primary and Primary Education</i>			742,815	351,669
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			681,553	343,830
Item : 263366 Sector Conditional Grant (Wage)				
Buhoba	Manga Buhoba P/s	Sector Conditional Grant (Wage)	65,706	34,026
Buhobi	Manga Buhobi P/s	Sector Conditional Grant (Wage)	77,060	37,185
Bulagaye	Mukani Bulagaye P/s	Sector Conditional Grant (Wage)	52,023	25,393
Bumalenge	Bumalenge Bumalenge Primary School	Sector Conditional Grant (Wage)	61,438	30,967
Butanira	Nampongwe Butanira P/s	Sector Conditional Grant (Wage)	60,356	68,796
Buyanga	Rabachi Buyanga Ps	Sector Conditional Grant (Wage)	38,617	19,426
Mwango	Nampongwe Mwango P/s	Sector Conditional Grant (Wage)	30,403	14,871
Namugongo	Rabachi Namugongo Ps	Sector Conditional Grant (Wage)	39,194	19,459
Rabachi	Rabachi Rabachi Ps	Sector Conditional Grant (Wage)	51,096	27,131
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	30,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Syabalubi	Nampongwe Syabalubi P/S	Sector Conditional Grant (Non-Wage)	5,109	1,277

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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	7,839
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	7,839
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	90,501
Programme : Primary Healthcare			189,847	90,501
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			189,847	90,501
Item : 263366 Sector Conditional Grant (Wage)				
Bumalenge HC II	Bumalenge Bumalenge HC II	Sector Conditional Grant (Wage)	22,381	8,911
Rabachi HC II	Rabachi Rabachi HC II	Sector Conditional Grant (Wage)	20,208	10,139
Sigulu HC III	Manga Sigulu HC III	Sector Conditional Grant (Wage)	137,036	65,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumalenge HC II	Bumalenge Bumalenge HC II	Sector Conditional Grant (Non-Wage)	2,632	1,158
Sigulu HC III	Manga Manga HC III	Sector Conditional Grant (Non-Wage)	4,326	3,207
Rabachi HC II	Rabachi Rabachi HC II	Sector Conditional Grant (Non-Wage)	1,632	908
Singila HC II	Manga Singila HC II	Sector Conditional Grant (Non-Wage)	1,632	908
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	540,005
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	497,823
Programme : Pre-Primary and Primary Education			1,108,728	440,040
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,058,866	440,040
Item : 263366 Sector Conditional Grant (Wage)				
Buboko	Gondohera Buboko P/S	Sector Conditional Grant (Wage)	33,561	11,955

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Buchwera	Nsono Buchwera P/S	Sector Conditional Grant (Wage)	84,525	40,625
Bugoma Academy	Nsono Bugoma Academy P/S	Sector Conditional Grant (Wage)	61,976	30,423
Bugoma	Nsono Bugoma P/S	Sector Conditional Grant (Wage)	62,122	34,769
Bulokha	Lwangosia Bulokha P/S	Sector Conditional Grant (Wage)	70,855	36,632
Bunyika	Gondohera Bunyika P/S	Sector Conditional Grant (Wage)	80,027	22,751
Butajja	Gondohera Butajja P/S	Sector Conditional Grant (Wage)	59,591	35,077
Hohoma	Syanyonja Hohoma P/S	Sector Conditional Grant (Wage)	50,936	25,404
Jaami	Kifuyo Jaami P/S	Sector Conditional Grant (Wage)	5,731	34,454
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	38,403
Namutaba	Lwangosia Namutaba P/S	Sector Conditional Grant (Wage)	45,658	23,071
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

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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	41,982
Programme : Primary Healthcare			87,732	41,982
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,732	41,982
Item : 263366 Sector Conditional Grant (Wage)				
Kifuyo HC II	Kifuyo Kifuyo HC II	Sector Conditional Grant (Wage)	28,122	14,471
Namavundu HC II	Nsono Namavundu HC II	Sector Conditional Grant (Wage)	25,592	11,699
Syanyonja HC II	Syanyonja Syanyonja HC II	Sector Conditional Grant (Wage)	28,122	12,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifuyo HC II	Kifuyo Kifuyo HC II	Sector Conditional Grant (Non-Wage)	2,632	1,158
Namavundu HC II	Nsono Namavundu HC II	Sector Conditional Grant (Non-Wage)	1,632	908

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Syanyonja HC II	Syanyonja Syanyonja HC II	Sector Conditional Grant (Non-Wage)	1,632	908
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	452,227
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	385,198
<i>Programme : Pre-Primary and Primary Education</i>			782,718	312,904

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Lower Local Services

Output : Primary Schools Services UPE (LLS)			780,318	310,018
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	30,381
Buhatandu	Bungecha Buhatandu P/S	Sector Conditional Grant (Wage)	67,377	33,095
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	39,293
Habala	Namayuge Habala P/S	Sector Conditional Grant (Wage)	48,221	31,761
Madowa	Madowa Madowa P/S	Sector Conditional Grant (Wage)	66,964	34,034
Namayuge	Namayuge Namayuge P/S	Sector Conditional Grant (Wage)	73,989	36,884
Namihinya	Madowa Namihinya P/S	Sector Conditional Grant (Wage)	72,857	32,560
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				

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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	66,829
Programme : Primary Healthcare			108,951	66,829
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,129	2,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Matia Mulumba	Buswale St Matia Mulumba HC III	Sector Conditional Grant (Non-Wage)	3,129	2,347
Output : Basic Healthcare Services (HCIV-HCII-LLS)			105,822	64,482
Item : 263366 Sector Conditional Grant (Wage)				
Bumoli HC III	Namayuge Bumoli HC III	Sector Conditional Grant (Wage)	61,662	44,697
Namayuge HC II	Namayuge Namayuge HC II	Sector Conditional Grant (Wage)	39,896	18,220
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	908
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

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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	399,567
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 Maintenance (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	317,350
Programme : Pre-Primary and Primary Education			837,127	300,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			818,127	298,390
Item : 263366 Sector Conditional Grant (Wage)				
Maruba	Bukewa Maruba	Sector Conditional Grant (Wage)	59,928	30,115
Buhemba	Buhemba Buhemba P/s	Sector Conditional Grant (Wage)	109,428	27,357
Bukewa	Bukewa Bukewa P.s	Sector Conditional Grant (Wage)	78,947	39,131

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Bukimbi	Buwongo Bukimbi Primary School	Sector Conditional Grant (Wage)	63,342	29,507
Buwongo	Buwongo Buwongo P/s	Sector Conditional Grant (Wage)	73,423	36,809
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	30,244
Mubiriki	Sinde Mubiriki P/S	Sector Conditional Grant (Wage)	37,775	18,792
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	2,076
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	2,076
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)				

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BULYALI RESURRECTION COLLEGE	Buwongo BULYALI RESURRECTION COLLEGE	Sector Conditional Grant (Non-Wage)	35,535	16,884
Sector : Health			171,285	72,957
<i>Programme : Primary Healthcare</i>			171,285	72,957
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			171,285	72,957
Item : 263366 Sector Conditional Grant (Wage)				
Bukimbi HC II	Buwongo Bukimbi HC II	Sector Conditional Grant (Wage)	37,387	18,694
Dohwe HC II	Dohwe Dohwe HC II	Sector Conditional Grant (Wage)	42,092	14,270
Isinde HC II	Sinde Isinde HC II	Sector Conditional Grant (Wage)	83,910	36,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukimbi HC II	Buwongo Bukimbi HC II	Sector Conditional Grant (Non-Wage)	2,632	1,158
Dohwe HC II	Dohwe Dohwe HC II	Sector Conditional Grant (Non-Wage)	2,632	1,158
Isinde HC II	Sinde Isinde HC II	Sector Conditional Grant (Non-Wage)	2,632	1,158
Sector : Water and Environment			15,000	9,060
<i>Programme : Rural Water Supply and Sanitation</i>			15,000	9,060
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			15,000	9,060
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	9,060
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	495,122
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				

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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	369,042
Programme : Pre-Primary and Primary Education			973,271	353,191
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			922,297	347,716
Item : 263366 Sector Conditional Grant (Wage)				
Lubango Muslim	Lubango Lubango Muslim P/S	Sector Conditional Grant (Wage)	66,600	31,381
Buchimo	Buchimo Buchimo P/S	Sector Conditional Grant (Wage)	57,176	33,069
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	36,701
Lubango Church	Lubango Lubango C.O.U P/S	Sector Conditional Grant (Wage)	49,423	28,745
Lufudu	Lubira Lufudu P/S	Sector Conditional Grant (Wage)	62,016	30,556
Mulombi	Buchimo Mulombi P/S	Sector Conditional Grant (Wage)	63,011	30,611
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	30,395
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

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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	123,911
Programme : Primary Healthcare			197,218	123,911
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			197,218	123,911
Item : 263366 Sector Conditional Grant (Wage)				
Bugali HC II	Bulule Bugali HC II	Sector Conditional Grant (Wage)	33,834	13,262
Mulombi HC II	Mwema Mulombi HC II	Sector Conditional Grant (Wage)	14,897	7,830
Mutumba HC III	Mutumba Mutumba HC III	Sector Conditional Grant (Wage)	139,897	99,136
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugali HC II	Bulule Bugali HC II	Sector Conditional Grant (Non-Wage)	2,632	1,158
Mulombi HC II	Mwema Mulombi HC II	Sector Conditional Grant (Non-Wage)	1,632	908
Mutumba	Mutumba Mutumba HC III	Sector Conditional Grant (Non-Wage)	4,326	1,617
Sector : Water and Environment			49,000	1,980
Programme : Rural Water Supply and Sanitation			49,000	1,980
Capital Purchases				
Output : Construction of public latrines in RGCs			19,000	1,980
Item : 312104 Other Structures				
construction of one 5 stance Linned latrines in RGCs	Mwema	Sector Development Grant	19,000	1,980
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	143,246
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)				

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Mwango-Kandege-Gorofa road	Lolwe East	Other Transfers from Central Government	0	0
Sector : Education			249,317	81,149
Programme : Pre-Primary and Primary Education			249,317	81,149
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			249,317	81,149
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	15,964
Kandege	Lolwe West Kandege Primary School	Sector Conditional Grant (Wage)	59,019	16,538
Lolwe	Lolwe East Lolwe Primary School	Sector Conditional Grant (Wage)	52,029	24,907
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	61,896
Programme : Primary Healthcare			120,845	61,896
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			120,845	61,896
Item : 263366 Sector Conditional Grant (Wage)				
Hama HC II	Haama Haama HC II	Sector Conditional Grant (Wage)	34,210	18,211
Lolwe HC II	Lolwe West Lolwe HC II	Sector Conditional Grant (Wage)	53,191	26,655
Singila HC II	Lolwe East Singila HC II	Sector Conditional Grant (Wage)	22,381	11,190
Siro HC II	Lolwe East Siro HC II	Sector Conditional Grant (Wage)	5,168	2,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hama HC II	Haama Haama HC II	Sector Conditional Grant (Non-Wage)	2,632	1,158

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Lolwe HC II	Lolwe East Lolwe HC II	Sector Conditional Grant (Non-Wage)	1,632	908
Siro HC II	Lolwe West Siro HC II	Sector Conditional Grant (Non-Wage)	1,632	1,190
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	95,747
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0

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Item : 263104 Transfers to other govt. units (Current)				
Bukana	Bugana Bukana	Sector Conditional Grant (Non-Wage)	860	0
Sector : Education			200,139	69,740
Programme : Pre-Primary and Primary Education			200,139	69,740
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			200,139	69,740
Item : 263366 Sector Conditional Grant (Wage)				
Biisa	Biisa Biisa Primary School	Sector Conditional Grant (Wage)	29,188	13,944
Buduma Island	Buduma Buduma Island Primary School	Sector Conditional Grant (Wage)	59,923	27,837
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	25,807
Programme : Primary Healthcare			61,162	25,807
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,162	25,807
Item : 263366 Sector Conditional Grant (Wage)				
Bugana HC II	Bugana Bugana HC II	Sector Conditional Grant (Wage)	58,530	24,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugana HC II	Bugana Bugana Health Centre II	Sector Conditional Grant (Non-Wage)	2,632	1,158
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