
Vote:594 Namayingo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Namayingo District

Date: 02/10/2019

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

Vote:594 Namayingo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	348,548	205,930	59%
Discretionary Government Transfers	2,722,500	2,168,782	80%
Conditional Government Transfers	14,665,584	11,450,075	78%
Other Government Transfers	1,892,208	1,646,583	87%
Donor Funding	487,031	162,428	33%
Total Revenues shares	20,115,870	15,633,797	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	116,534	84,184	79,630	72%	68%	95%
Internal Audit	33,604	22,003	20,298	65%	60%	92%
Administration	2,303,941	2,013,732	1,709,213	87%	74%	85%
Finance	323,259	201,143	175,929	62%	54%	87%
Statutory Bodies	320,725	255,896	250,816	80%	78%	98%
Production and Marketing	1,050,348	811,893	694,148	77%	66%	85%
Health	3,390,209	2,376,285	1,948,923	70%	57%	82%
Education	9,926,498	7,604,966	6,726,176	77%	68%	88%
Roads and Engineering	1,091,815	1,241,102	1,133,287	114%	104%	91%
Water	524,371	515,210	356,414	98%	68%	69%
Natural Resources	114,049	27,190	17,375	24%	15%	64%
Community Based Services	920,519	480,194	178,437	52%	19%	37%
Grand Total	20,115,870	15,633,797	13,290,647	78%	66%	85%
<i>Wage</i>	<i>11,798,691</i>	<i>8,881,495</i>	<i>8,881,495</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>3,804,295</i>	<i>2,830,356</i>	<i>2,287,991</i>	<i>74%</i>	<i>60%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>4,025,853</i>	<i>3,759,518</i>	<i>2,053,429</i>	<i>93%</i>	<i>51%</i>	<i>55%</i>
<i>Donor Devt</i>	<i>487,031</i>	<i>162,428</i>	<i>67,732</i>	<i>33%</i>	<i>14%</i>	<i>42%</i>

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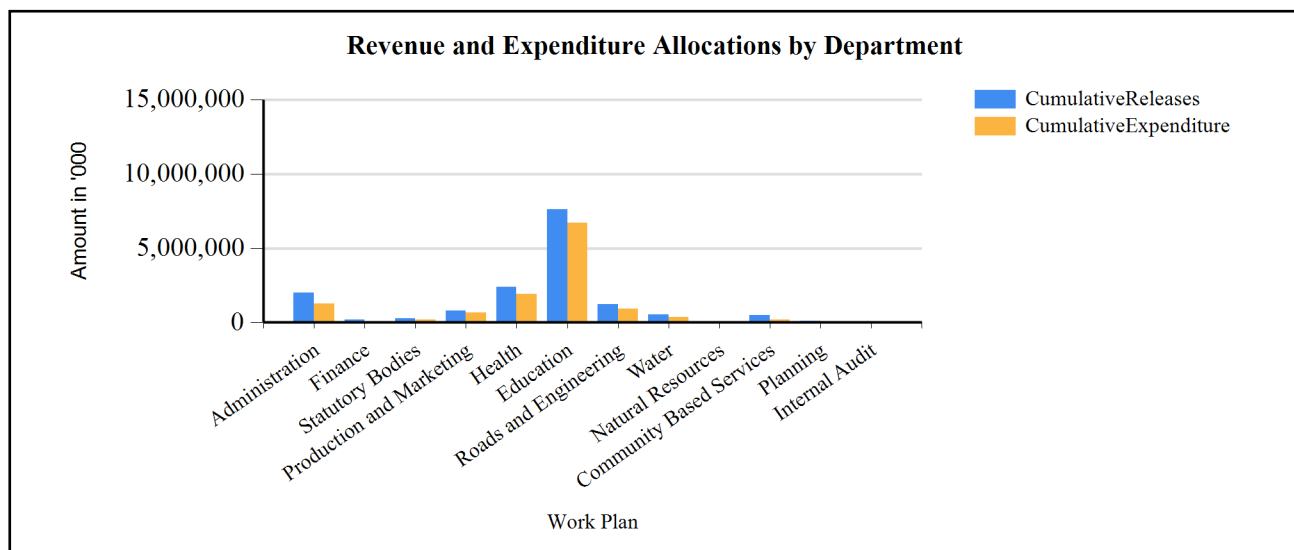
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

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

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	348,548	205,930	59 %

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2a. Discretionary Government Transfers	2,722,500	2,168,782	80 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	14,665,584	11,450,075	78 %
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2c. Other Government Transfers	1,892,208	1,646,583	87 %
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3. Donor Funding	487,031	162,428	33 %
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Total Revenues shares	20,115,870	15,633,797	78 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	936,578	620,701	66 %	219,642	236,394	108 %
District Production Services	86,959	65,682	76 %	10,352	16,143	156 %
District Commercial Services	26,810	7,766	29 %	6,703	5,494	82 %
Sub- Total	1,050,348	694,148	66 %	236,697	258,031	109 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,006,815	1,113,637	111 %	254,703	178,440	70 %
District Engineering Services	85,000	19,650	23 %	21,250	0	0 %
Sub- Total	1,091,815	1,133,287	104 %	275,953	178,440	65 %
Sector: Education						
Pre-Primary and Primary Education	7,615,161	5,860,624	77 %	1,903,536	2,202,566	116 %
Secondary Education	2,187,951	784,051	36 %	546,689	190,180	35 %
Education & Sports Management and Inspection	123,385	81,502	66 %	30,824	7,384	24 %
Sub- Total	9,926,498	6,726,176	68 %	2,481,050	2,400,130	97 %
Sector: Health						
Primary Healthcare	1,268,868	356,021	28 %	329,253	243,055	74 %
Health Management and Supervision	2,121,341	1,592,902	75 %	530,335	532,900	100 %
Sub- Total	3,390,209	1,948,923	57 %	859,588	775,955	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	524,371	356,414	68 %	133,858	151,599	113 %
Natural Resources Management	114,049	17,375	15 %	28,516	1,720	6 %
Sub- Total	638,419	373,789	59 %	162,374	153,319	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	920,519	178,437	19 %	230,130	42,364	18 %
Sub- Total	920,519	178,437	19 %	230,130	42,364	18 %
Sector: Public Sector Management						
District and Urban Administration	2,303,941	1,709,213	74 %	575,849	658,000	114 %
Local Statutory Bodies	320,725	250,816	78 %	80,181	74,610	93 %
Local Government Planning Services	116,534	79,630	68 %	29,134	15,989	55 %
Sub- Total	2,741,200	2,039,659	74 %	685,164	748,599	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	323,259	175,929	54 %	80,815	65,627	81 %
Internal Audit Services	33,604	20,298	60 %	9,337	7,235	77 %
Sub- Total	356,863	196,227	55 %	90,152	72,862	81 %
Grand Total	20,115,870	13,290,647	66 %	5,021,107	4,629,700	92 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,185,195	1,760,381	81%	546,299	558,506	102%
District Unconditional Grant (Non-Wage)	148,548	116,126	78%	37,137	38,471	104%
District Unconditional Grant (Wage)	1,350,735	1,018,837	75%	337,684	343,470	102%
General Public Service Pension Arrears (Budgeting)	79,337	79,337	100%	19,834	0	0%
Gratuity for Local Governments	241,142	180,857	75%	60,286	60,286	100%
Locally Raised Revenues	28,663	38,474	134%	7,166	10,000	140%
Multi-Sectoral Transfers to LLGs_NonWage	123,336	91,951	75%	30,834	27,588	89%
Multi-Sectoral Transfers to LLGs_Wage	60,954	120,439	198%	15,238	40,573	266%
Pension for Local Governments	152,480	114,360	75%	38,120	38,120	100%
Development Revenues	118,746	253,351	213%	29,601	77,903	263%
District Discretionary Development Equalization Grant	28,481	28,481	100%	7,120	6,157	86%
Multi-Sectoral Transfers to LLGs_Gou	90,265	224,870	249%	22,431	71,746	320%
Total Revenues shares	2,303,941	2,013,732	87%	575,899	636,409	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,411,689	1,139,276	81%	352,922	384,042	109%
Non Wage	773,506	319,445	41%	193,376	133,406	69%
Development Expenditure						
Domestic Development	118,746	250,492	211%	29,551	140,551	476%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,303,941	1,709,213	74%	575,849	658,000	114%
C: Unspent Balances						

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

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,288	153,252	55%	69,322	39,788	57%
District Unconditional Grant (Non-Wage)	83,537	60,928	73%	20,884	20,159	97%
Locally Raised Revenues	22,145	11,649	53%	5,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	127,966	80,676	63%	31,992	19,628	61%
Multi-Sectoral Transfers to LLGs_Wage	43,639	0	0%	10,910	0	0%
Development Revenues	45,971	47,890	104%	11,493	10,897	95%
District Discretionary Development Equalization Grant	26,333	26,333	100%	6,583	9,375	142%
Multi-Sectoral Transfers to LLGs_Gou	19,639	21,557	110%	4,910	1,522	31%
Total Revenues shares	323,259	201,143	62%	80,815	50,684	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,639	0	0%	10,910	0	0%
Non Wage	233,649	153,252	66%	58,412	58,464	100%
Development Expenditure						
Domestic Development	45,971	22,676	49%	11,493	7,163	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	323,259	175,929	54%	80,815	65,627	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		25,214				
Donor Development		0				
Total Unspent		25,214	13%			

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

The unspent funds were for the LLG Councils

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	928,825	701,559	76%	232,206	237,040	102%
District Unconditional Grant (Non-Wage)	2,358	1,974	84%	590	590	100%
Locally Raised Revenues	3,636	0	0%	909	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,360	7,094	96%	1,840	1,696	92%
Sector Conditional Grant (Non-Wage)	283,439	212,579	75%	70,860	70,860	100%
Sector Conditional Grant (Wage)	632,032	479,911	76%	158,008	163,895	104%
Development Revenues	121,522	110,334	91%	4,491	34,519	769%
Multi-Sectoral Transfers to LLGs_Gou	17,965	6,777	38%	4,491	0	0%
Sector Development Grant	103,557	103,557	100%	0	34,519	0%
Total Revenues shares	1,050,348	811,893	77%	236,698	271,559	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	632,032	479,911	76%	158,007	174,028	110%
Non Wage	296,793	163,611	55%	74,198	70,874	96%
Development Expenditure						
Domestic Development	121,522	50,626	42%	4,491	13,129	292%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,050,348	694,148	66%	236,697	258,031	109%
C: Unspent Balances						
Recurrent Balances						
		58,037	8%			
Wage		0				
Non Wage		58,037				
Development Balances						
		59,707	54%			
Domestic Development		59,707				
Donor Development		0				
Total Unspent		117,745	15%			

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

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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	2,406,074	1,733,247	72%	601,519	585,363	97%
District Unconditional Grant (Non-Wage)	3,066	1,697	55%	767	566	74%
Locally Raised Revenues	1,873	1,000	53%	468	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,341	16,283	21%	19,585	4,234	22%
Multi-Sectoral Transfers to LLGs_Wage	9,408	0	0%	2,352	0	0%
Other Transfers from Central Government	75,459	33,606	45%	18,865	18,865	100%
Sector Conditional Grant (Non-Wage)	130,586	97,940	75%	32,647	32,647	100%
Sector Conditional Grant (Wage)	2,107,341	1,582,721	75%	526,835	529,051	100%
Development Revenues	984,135	643,038	65%	258,070	261,698	101%
External Financing	411,924	95,428	23%	102,981	70,679	69%
Multi-Sectoral Transfers to LLGs_Gou	42,054	17,454	42%	10,514	14,300	136%
Sector Development Grant	530,157	530,157	100%	144,576	176,719	122%
Total Revenues shares	3,390,209	2,376,285	70%	859,589	847,061	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,116,749	1,582,721	75%	529,187	529,051	100%
Non Wage	289,326	131,661	46%	72,331	78,696	109%
Development Expenditure						
Domestic Development	572,211	205,809	36%	155,089	164,225	106%
Donor Development	411,924	28,732	7%	102,981	3,984	4%
Total Expenditure	3,390,209	1,948,923	57%	859,588	775,955	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		18,865				
Development Balances						
		408,497	64%			

Vote:594 Namayingo District**Quarter3**

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

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Conducted mentor ship and training on HMIS reporting tools.

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,896,369	6,566,570	74%	2,223,519	2,348,569	106%
District Unconditional Grant (Non-Wage)	3,066	1,728	56%	767	961	125%
Locally Raised Revenues	1,873	0	0%	468	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Other Transfers from Central Government	13,154	0	0%	3,289	0	0%
Sector Conditional Grant (Non-Wage)	1,328,425	885,256	67%	331,533	442,447	133%
Sector Conditional Grant (Wage)	7,548,851	5,679,586	75%	1,887,213	1,905,161	101%
Development Revenues	1,030,129	1,038,397	101%	257,532	350,163	136%
External Financing	53,387	67,000	125%	13,347	28,000	210%
Multi-Sectoral Transfers to LLGs_Gou	31,253	11,191	36%	7,813	7,000	90%
Other Transfers from Central Government	0	14,717	0%	0	0	0%
Sector Development Grant	945,489	945,489	100%	236,372	315,163	133%
Total Revenues shares	9,926,498	7,604,966	77%	2,481,051	2,698,732	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,548,851	5,679,586	75%	1,887,213	1,905,161	101%
Non Wage	1,347,518	827,089	61%	336,306	383,514	114%
Development Expenditure						
Domestic Development	976,742	180,501	18%	244,185	111,454	46%
Donor Development	53,387	39,000	73%	13,347	0	0%
Total Expenditure	9,926,498	6,726,176	68%	2,481,050	2,400,130	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		59,894				
Development Balances						
		818,896	79%			

Vote:594 Namayingo District**Quarter3**

Domestic Development	790,896		
Donor Development	28,000		
Total Unspent	878,790	12%	

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Carried out routine inspection of the Primary and secondary schools

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

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

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

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

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,030	321,513	325%	24,758	47,921	194%
District Unconditional Grant (Non-Wage)	708	531	75%	177	177	100%
Locally Raised Revenues	331	1,500	454%	83	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	194,327	38865%	125	0	0%
Multi-Sectoral Transfers to LLGs_Wage	12,492	0	0%	3,123	0	0%
Other Transfers from Central Government	85,000	125,155	147%	21,250	47,744	225%
Development Revenues	992,784	919,589	93%	251,196	237,766	95%
Multi-Sectoral Transfers to LLGs_Gou	419,902	0	0%	107,975	0	0%
Other Transfers from Central Government	572,883	919,589	161%	143,221	237,766	166%
Total Revenues shares	1,091,815	1,241,102	114%	275,954	285,687	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,492	0	0%	3,123	0	0%
Non Wage	86,538	273,769	316%	21,635	292	1%
Development Expenditure						
Domestic Development	992,784	859,519	87%	251,195	178,148	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,091,815	1,133,287	104%	275,953	178,440	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		47,744				
Development Balances						
Domestic Development		60,070				
Donor Development		0				
Total Unspent		107,814	9%			

Vote:594 Namayingo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Mechanized maintenance of Bumalenge - Matolo Road

Vote:594 Namayingo District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:594 Namayingo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

trainned water and sanitation committies

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

completed the water and sanitation office block

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,317	11,678	13%	22,583	5,249	23%
District Unconditional Grant (Non-Wage)	6,604	4,839	73%	1,651	1,636	99%
Locally Raised Revenues	2,204	0	0%	551	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,057	2,000	12%	4,264	2,000	47%
Multi-Sectoral Transfers to LLGs_Wage	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	6,453	4,839	75%	1,617	1,613	100%
Development Revenues	23,731	15,512	65%	5,933	1,147	19%
District Discretionary Development Equalization Grant	8,731	8,731	100%	2,183	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,001	6,781	45%	3,750	1,147	31%
Total Revenues shares	114,049	27,190	24%	28,516	6,396	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,000	0	0%	4,500	0	0%
Non Wage	72,317	7,741	11%	18,083	1,720	10%
Development Expenditure						
Domestic Development	23,731	9,634	41%	5,933	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	114,049	17,375	15%	28,516	1,720	6%
C: Unspent Balances						
Recurrent Balances		3,937	34%			
Wage		0				
Non Wage		3,937				
Development Balances		5,878	38%			
Domestic Development		5,878				

Vote:594 Namayingo District**Quarter3**

Donor Development	0		
Total Unspent	9,815	36%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

procured office furniture for Environment Office and Natural Resources, Held one Physical Planning Committee meeting, Trained 23 tree farmers and 37 charcoal and Timber dealers in sustainable forest management, purchased Yaka Units for Natural Resources Office, conducted patrols against illegal forestry activities.
Carrying out screening of development projects for environmental compliance

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	295,896	136,680	46%	73,974	18,307	25%
District Unconditional Grant (Non-Wage)	11,557	4,510	39%	2,889	0	0%
Locally Raised Revenues	3,746	6,181	165%	936	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,586	6,573	27%	6,147	2,437	40%
Multi-Sectoral Transfers to LLGs_Wage	4,740	0	0%	1,185	0	0%
Other Transfers from Central Government	199,342	80,473	40%	49,836	2,889	6%
Sector Conditional Grant (Non-Wage)	51,925	38,944	75%	12,981	12,981	100%
Development Revenues	624,623	343,514	55%	156,156	173,897	111%
District Discretionary Development Equalization Grant	57,981	57,981	100%	14,495	41,665	287%
Multi-Sectoral Transfers to LLGs_Gou	25,712	6,817	27%	6,428	1,365	21%
Other Transfers from Central Government	540,930	278,716	52%	135,232	130,867	97%
Total Revenues shares	920,519	480,194	52%	230,130	192,204	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,740	0	0%	1,185	0	0%
Non Wage	291,156	97,504	33%	72,789	42,364	58%
Development Expenditure						
Domestic Development	624,623	80,933	13%	156,156	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	920,519	178,437	19%	230,130	42,364	18%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		39,176				

Vote:594 Namayingo District**Quarter3**

Development Balances	262,581	76%	
Domestic Development	262,581		
Donor Development	0		
Total Unspent	301,757	63%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Two Departmental Meetings held

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

Procured Assorted stationary

Facilitated the Accountant to travel to the Bank

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

15 Social inquiries were conducted

15 cases attended to in court

Arbitration and mediation of conflicts

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

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

SDG Funds transferred to all Sub Counties

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

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

A total of 548 participants data was collected

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

Vote:594 Namayingo District

Quarter3

4 meetings were conducted and a total of 315 participants attended

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

2 meetings were conducted

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

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

1 DICC meeting was conducted

11 Beneficiary Groups were trained

11 Beneficiary Groups were given Cheques

Eight Groups were submitted

District Youth Council Executive facilitated to carry out Monitoring

17 groups were submitted in two phases

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

Vote:594 Namayingo District

Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:594 Namayingo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:594 Namayingo District

Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:594 Namayingo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:594 Namayingo District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
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:

Output : 138111 Records 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:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>1,350,735</i>	<i>1,018,837</i>	<i>75 %</i>	<i>343,470</i>
<i>Non-Wage Reccurent:</i>	<i>650,170</i>	<i>227,493</i>	<i>35 %</i>	<i>100,650</i>
<i>GoU Dev:</i>	<i>28,481</i>	<i>25,623</i>	<i>90 %</i>	<i>3,528</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,029,386</i>	<i>1,271,954</i>	<i>62.7 %</i>	<i>447,647</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hybrid system of IFMS requires a lot of movement and transport costs to kampala, untimely releases of funds delays implementation.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: unharmonized taxes between the district and MAAIF in the lake, prolonged drought affecting agriculture yield, fish smuggling at night,					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: hybrid IFMS system requires traveling to areas with active facilities to operate					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Finance : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	105,683	72,577	69 %		29,583
<i>GoU Dev:</i>	26,333	1,920	7 %		1,920
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	132,016	74,497	56.4 %		31,503

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LIMITED FUNDS					
Output : 138207 Standing Committees 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:	limited funds			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>257,104</i>	<i>205,325</i>	<i>80 %</i>	<i>59,812</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,104</i>	<i>205,325</i>	<i>79.9 %</i>	<i>59,812</i>

Vote:594 Namayingo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
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 : 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:					
Capital Purchases					
Output : 018175 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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Capital Purchases					
Output : 018272 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:					
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:					
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:					
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:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial 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 Production and Marketing : Wage Rect:</i>	<i>632,032</i>	<i>479,911</i>	<i>76 %</i>	<i>174,028</i>
<i>Non-Wage Reccurent:</i>	<i>289,433</i>	<i>156,516</i>	<i>54 %</i>	<i>65,760</i>
<i>GoU Dev:</i>	<i>103,557</i>	<i>43,850</i>	<i>42 %</i>	<i>7,130</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,025,023</i>	<i>680,277</i>	<i>66.4 %</i>	<i>246,918</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and transport for extension workers.					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 District 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:					
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: Delayed release of PHC Funds					
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: Inadequate funding. Late release of PHC Funds					
Capital Purchases					
Output : 088180 Health Centre 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:					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses 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:					
Output : 088183 OPD and other ward 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:					
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:					
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.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>2,107,341</i>	<i>1,582,721</i>	<i>75 %</i>		<i>529,051</i>
<i>Non-Wage Reccurent:</i>	<i>210,985</i>	<i>115,378</i>	<i>55 %</i>		<i>62,413</i>
<i>GoU Dev:</i>	<i>530,157</i>	<i>188,355</i>	<i>36 %</i>		<i>146,771</i>
<i>Donor Dev:</i>	<i>411,924</i>	<i>28,732</i>	<i>7 %</i>		<i>3,984</i>
<i>Grand Total:</i>	<i>3,260,407</i>	<i>1,915,186</i>	<i>58.7 %</i>		<i>742,218</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salary payment remains in the docket of Human Resource Office & DEO's office informed belatedly. Many teachers are either underpaid or miss salaries for some months.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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 : 078175 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 : 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:					
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:					
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					

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
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 : 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:					
Capital Purchases					
Output : 078280 Secondary School 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:					
Output : 078283 Laboratories and Science Room Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Alot of bureaucracy delaying the beginning & completion of works which delayed Seed School Works kick starting.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inspection reports going direct to DEs as nothing is left behind for DEO's Office.					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education 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:					
Capital Purchases					
Output : 078472 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 Education : Wage Rect:</i>	<i>7,548,851</i>	<i>5,679,586</i>	<i>75 %</i>		<i>1,905,161</i>
<i>Non-Wage Reccurent:</i>	<i>1,346,518</i>	<i>827,089</i>	<i>61 %</i>		<i>383,514</i>
<i>GoU Dev:</i>	<i>945,489</i>	<i>169,310</i>	<i>18 %</i>		<i>100,263</i>
<i>Donor Dev:</i>	<i>53,387</i>	<i>39,000</i>	<i>73 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>9,894,245</i>	<i>6,714,985</i>	<i>67.9 %</i>		<i>2,388,939</i>

Vote:594 Namayingo District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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 : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048180 Rural roads 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:					
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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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:					
<i>Total For Roads and Engineering : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	86,038	79,442	92 %		292
<i>GoU Dev:</i>	572,883	859,519	150 %		178,148
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	658,921	938,960	142.5 %		178,440

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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: The vehicle requires replacement of turbo hence the total cost for replacement is higher than the budget					
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: Had two (2) Dry wells Had two (2) low yield wells during the drilling and hence not installed saline water experienced					
Output : 098104 Promotion of Community Based Management					
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.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
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: 2 dry wells
2 wells with low yield than the recommended minimum standard (500l/hr)
delayed procurement of borehole spare parts

Output : 098184 Construction of piped water supply system

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>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>39,315</i>	<i>28,439</i>	<i>72 %</i>	<i>12,979</i>
<i>GoU Dev:</i>	<i>485,056</i>	<i>327,976</i>	<i>68 %</i>	<i>138,620</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>524,371</i>	<i>356,414</i>	<i>68.0 %</i>	<i>151,599</i>

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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 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited office space for staff					
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:

Capital Purchases**Output : 098375 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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>55,260</i>	<i>7,741</i>	<i>14 %</i>	<i>1,720</i>
<i>GoU Dev:</i>	<i>8,731</i>	<i>4,000</i>	<i>46 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>63,991</i>	<i>11,741</i>	<i>18.3 %</i>	<i>1,720</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the PWD Groups are were yet to be approved by the Disability Council before funding					
Output : 108104 Facilitation of Community Development Workers					
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.					
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.					

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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:
Output : 108117 Operation of the Community Based Services Department 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>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>266,570</i>	<i>94,280</i>	<i>35 %</i>	<i>42,364</i>
<i>GoU Dev:</i>	<i>598,910</i>	<i>76,631</i>	<i>13 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>865,480</i>	<i>170,911</i>	<i>19.7 %</i>	<i>42,364</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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: Absence of LLG accounts on PBS limit their reporting direct on the system & therefore causes reluctance towards the same.					
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: Use of different data sources & data bases ie HMIS, UBOS which tend to have differences in figures.					
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: Differences in population figures between the Census 2014 & the actual population currently (using projection under Health department).					
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.					
Reasons for over/under performance: Lack of a reliable transport means for the department to conduct monitoring & evaluation of projects					
Capital Purchases					
Output : 138372 Administrative Capital					
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: Hard-to reach areas with the unreliable transport means & the poor weather conditions on the waters

<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>34,948</i>	<i>19,764</i>	<i>57 %</i>	<i>6,065</i>
<i>GoU Dev:</i>	<i>59,866</i>	<i>59,866</i>	<i>100 %</i>	<i>9,924</i>
<i>Donor Dev:</i>	<i>21,720</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>116,534</i>	<i>79,630</i>	<i>68.3 %</i>	<i>15,989</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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:					
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:					
Capital Purchases					
Output : 148272 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 Internal Audit : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	25,260	14,900	59 %		4,102
<i>GoU Dev:</i>	3,400	3,398	100 %		1,133
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	28,660	18,298	63.8 %		5,235

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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				1,190,827	195,992
Sector : Works and Transport				74,571	0
<i>Programme : District, Urban and Community Access Roads</i>				74,571	0
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				74,571	0
Item : 263204 Transfers to other govt. units (Capital)					
Banda Town Council	Lutolo Banda Town Council	Other Transfers from Central Government		74,571	0
Sector : Education				883,180	156,924
<i>Programme : Pre-Primary and Primary Education</i>				753,765	82,533
Higher LG Services					
<i>Output : Primary Teaching Services</i>				632,805	0
Item : 211101 General Staff Salaries					
Banda Primary	Buwoya Banda	Sector Conditional Grant (Wage)		145,069	0
Buchumba Hill Primary	Buchumba Banda	Sector Conditional Grant (Wage)		127,978	0
Buchunia Primary	Lutolo Banda	Sector Conditional Grant (Wage)		68,682	0
Budala Primary	Lugala Banda	Sector Conditional Grant (Wage)		124,871	0
Bujwanga PRimary	Bujwanga Banda	Sector Conditional Grant (Wage)		67,725	0
Bubangi Primary	Lutolo nda	Sector Conditional Grant (Wage)		98,480	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				114,532	76,105
Item : 291001 Transfers to Government Institutions					
Banda Primary	Buwoya Banda	Sector Conditional Grant (Non-Wage)		12,135	6,532
Bubangi Primary	Lutolo Banda	Sector Conditional Grant (Non-Wage)		5,577	3,987
Buchumba Hill primary	Buchumba Banda	Sector Conditional Grant (Non-Wage)		10,038	6,820
Budala Primary	Lugala Banda	Sector Conditional Grant (Non-Wage)		7,227	5,168
Bujwanga Primary	Bujwanga Banda	Sector Conditional Grant (Non-Wage)		5,496	3,930

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Buchumba P/S	Buchumba Buchumba	Sector Conditional Grant (Non-Wage)	6,508	4,189
Buchunia P/S	Lutolo Buchunia	Sector Conditional Grant (Non-Wage)	4,007	2,864
Busiro PS	Bujwanga Busiro	Sector Conditional Grant (Non-Wage)	16,928	6,843
Busuila PS	Bujwanga Busuila	Sector Conditional Grant (Non-Wage)	8,579	6,135
Buyondo PS	Lugala Buyondo PS	Sector Conditional Grant (Non-Wage)	0	4,649
Lugala PS	Lugala Lugala	Sector Conditional Grant (Non-Wage)	7,777	4,015
Mayanja PS	Buwoya Mayanja	Sector Conditional Grant (Non-Wage)	6,671	4,770
Musuma PS	Buwoya Musuma	Sector Conditional Grant (Non-Wage)	6,929	4,955
Nangera Bapt PS	Lutolo Nangera	Sector Conditional Grant (Non-Wage)	7,130	5,098
Siabona PS	Buwoya Siabona	Sector Conditional Grant (Non-Wage)	9,529	6,149
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,428	0
Item : 312101 Non-Residential Buildings				
Renovation of Banda P/S Offices	Buwoya Banda P/S	Sector Development Grant	6,428	0
Output : Classroom construction and rehabilitation			0	6,428
Item : 312101 Non-Residential Buildings				
Renovation of Banda Primary School offices and store	Buwoya Banda Primary School	Sector Development Grant	0	6,428
Payment for renovation of Siabona P/S	Bujwanga Siabona P/S	Sector Development Grant	0	0
Programme : Secondary Education			129,415	74,391
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,415	74,391
Item : 291001 Transfers to Government Institutions				
Banda SS	Lugala Banda	Sector Conditional Grant (Non-Wage)	129,415	74,391
Sector : Health			15,129	9,966
Programme : Primary Healthcare			15,129	9,966
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,129	2,339
Item : 291003 Transfers to Other Private Entities				

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Busiro HC II	Bujwanga Bujwanga	Sector Conditional Grant (Non-Wage)	3,129	2,339
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	7,627
Item : 291001 Transfers to Government Institutions				
Buchumba HC II	Buchumba Buchumba	Sector Conditional Grant (Non-Wage)	2,000	777
Bujwanga HC II	Bujwanga Bujwanga	Sector Conditional Grant (Non-Wage)	2,000	777
Busiro Church of God	Bujwanga Busiro	Sector Conditional Grant (Non-Wage)	0	1,216
Buyombo HC II	Buwoya Buwoya	Sector Conditional Grant (Non-Wage)	2,000	777
Lugala HC II	Lugala Lugala	Sector Conditional Grant (Non-Wage)	2,000	777
Banda HC III	Lutolo Lutolo	Sector Conditional Grant (Non-Wage)	4,000	3,303
Sector : Water and Environment			112,495	22,291
Programme : Rural Water Supply and Sanitation			112,495	22,291
Capital Purchases				
Output : Administrative Capital			20,619	13,470
Item : 312302 Intangible Fixed Assets				
Creating raport with , trigering,follow-up,OD verification,sanitation week	Lutolo 10 villages in Banda	Transitional Development Grant	18,365	11,216
Sanitation week Activities	Lutolo Sanitation week in banda	Transitional Development Grant	2,254	2,254
Output : Borehole drilling and rehabilitation			91,876	8,821
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buchumba Buchumba B	Sector Development ,,, Grant	2,000	8,821
Engineering and Design studies and Plans - Consultancy-476	Buchumba buchumba South	Sector Development ,,, Grant	2,000	8,821
Engineering and Design studies and Plans - Consultancy-476	Lugala Budala B	Sector Development ,,, Grant	2,000	8,821
Engineering and Design studies and Plans - Consultancy-476	Buwoya Buyombo Village	Sector Development ,,, Grant	2,000	8,821
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buchumba Buchumba B	Sector Development ,,, Grant	20,969	0
Construction Services - Water Schemes-418	Lugala Budala B	Sector Development ,,, Grant	20,969	0
Construction Services - Water Schemes-418	Buchumba Busuma South	Sector Development ,,, Grant	20,969	0
Construction Services - Water Schemes-418	Buwoya Buyombo	Sector Development ,,, Grant	20,969	0
Sector : Social Development			105,452	6,811

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Programme : Community Mobilisation and Empowerment			105,452	6,811
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			76,462	6,811
Item : 263104 Transfers to other govt. units (Current)				
BANDA SUB COUNTY	Lutolo BANDA	Other Transfers from Central Government	73,708	6,811
BANDA SUB COUNTY	Lutolo BANDA	Sector Conditional Grant (Non-Wage)	2,754	6,811
Capital Purchases				
Output : Administrative Capital			28,990	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Buwoya Buwoya	District Discretionary Development Equalization Grant	28,990	0
LCIII : Namayingo Town Council			6,019,406	1,137,832
Sector : Agriculture			103,557	43,850
Programme : Agricultural Extension Services			58,008	0
Lower Local Services				
Output : LLG Extension Services (LLS)			40,605	0
Item : 263370 Sector Development Grant				
Production & Marketing Department	Nambugu District Head Qtrs	Sector Development Grant	40,605	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,402	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nambugu District headquarters	Sector Development Grant	17,402	0
Programme : District Production Services			45,550	43,850
Capital Purchases				
Output : Administrative Capital			45,550	43,850
Item : 312101 Non-Residential Buildings				
Payment of Balance for Works done on the Production & Marketing Office Block	Nambugu District HQTRS	Sector Development Grant	43,893	43,850
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Nambugu District HDQTRS	Sector Development Grant	1,656	0
Sector : Works and Transport			280,877	714,298

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Programme : District, Urban and Community Access Roads			280,877	714,298
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			39,938	39,938
Item : 263204 Transfers to other govt. units (Capital)				
Banda Sub county	Namayingo Banda	Other Transfers from Central Government	39,938	39,938
Output : Urban paved roads Maintenance (LLS)			225,431	100,945
Item : 263204 Transfers to other govt. units (Capital)				
Namayingo Town Council	Nambugu Namayingo Town Council	Other Transfers from Central Government	225,431	100,945
Capital Purchases				
Output : Rural roads construction and rehabilitation			15,509	573,415
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Nambugu District HDQTRS	Other Transfers from Central Government	15,509	573,415
Sector : Education			4,767,238	137,606
Programme : Pre-Primary and Primary Education			3,841,066	43,549
Higher LG Services				
Output : Primary Teaching Services			3,797,500	0
Item : 211101 General Staff Salaries				
Education Department	Nambugu District	Sector Conditional Grant (Wage)	3,541,961	0
Budidi Primary	Budidi Namayingo Town Council	Sector Conditional Grant (Wage)	85,323	0
Bulamba Primary	Bulamba Namayingo Town Council	Sector Conditional Grant (Wage)	6,436	0
Namayingo Primary	Namayingo Namayingo Town Council	Sector Conditional Grant (Wage)	114,043	0
Nasinu Primary	Nasinu Namayingo Town Council	Sector Conditional Grant (Wage)	49,737	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,766	42,468
Item : 291001 Transfers to Government Institutions				
Budidi P/S	Budidi Budidi	Sector Conditional Grant (Non-Wage)	5,987	4,281

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Bulamba P/S	Bulamba Bulamba	Sector Conditional Grant (Non-Wage)	7,554	3,256
Namayingo DLG General Fund Account	Nambugu HDQTRS	Sector Conditional Grant (Non-Wage)	0	19,754
Namayingo PS	Namayingo Namayingo	Sector Conditional Grant (Non-Wage)	17,471	11,064
Nasinu PS	Nasinu Nasinu	Sector Conditional Grant (Non-Wage)	5,754	4,114
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nambugu District HDQTRS	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Renovation of the Education department Building	Nambugu	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			2,800	1,081
Item : 312101 Non-Residential Buildings				
Payment of retention for Nasinu lined pit latrine	Nasinu Nasinu P/S	Sector Development Grant	2,800	1,081
Programme : Secondary Education			872,785	55,057
Higher LG Services				
Output : Secondary Teaching Services			776,803	0
Item : 211101 General Staff Salaries				
Education Department	Namayingo Namayingo District	Sector Conditional Grant (Wage)	776,803	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,982	55,057
Item : 291001 Transfers to Government Institutions				
Namayingo District Local Government	Nambugu District Head Quarters	Sector Conditional Grant (Non-Wage)	0	0
BOOK SHELVES	Nambugu HDQTRS	Sector Conditional Grant (Non-Wage)	0	0
Emptying & renovation of 40 pit latrines	Nambugu HDQTRS	Sector Conditional Grant (Non-Wage)	0	0
MDD & Constumes	Nambugu HDQTRS	Sector Conditional Grant (Non-Wage)	0	0
Dede S S	Namayingo Namayingo Town Council	Sector Conditional Grant (Non-Wage)	95,982	55,057
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring & Evaluation on ongoing projects	Nambugu HDQTRS	Sector Development Grant	0	0
Procurement of Football & Netball Goal posts & nets	Nambugu HDQTRS	Sector Development Grant	0	0
Programme : Education & Sports Management and Inspection			53,387	39,000
Capital Purchases				
Output : Administrative Capital			53,387	39,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Head QTRS	External Financing	53,387	39,000
Sector : Health			570,759	86,928
Programme : Primary Healthcare			570,759	86,928
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			470,602	56,988
Item : 263101 LG Conditional grants (Current)				
District Health Office	Nambugu District Health Office	External Financing	411,924	28,732
Item : 291001 Transfers to Government Institutions				
HEALTH DEPARTMENT	Nambugu DISTRICT HDQTR	Sector Conditional Grant (Non-Wage)	58,678	18,078
Buyinja HC IV	Namayingo Namayingo	Sector Conditional Grant (Non-Wage)	0	10,178
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,157	29,940
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Namayingo Buyinja HC IV	Sector Development Grant	100,157	29,940
Sector : Water and Environment			159,937	102,108
Programme : Rural Water Supply and Sanitation			151,206	98,108
Capital Purchases				
Output : Administrative Capital			434	438
Item : 312302 Intangible Fixed Assets				
Semi Annual DSHCG planning and review meetings	Nambugu DLG	Transitional Development Grant	434	438
Output : Non Standard Service Delivery Capital			79,199	79,995
Item : 312101 Non-Residential Buildings				

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Namayingo District Water and Sanitation office block	Nambugu Namayingo DLG- HQ	Sector Development Grant	79,199	79,995
Output : Borehole drilling and rehabilitation			71,573	17,675
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Screening for all water sources	Nambugu Namayingo DLG- All Water Sources	Sector Development Grant	2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu Fuel for facilitate water quality tests	Sector Development Grant	1,480	1,506
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nambugu purchase of consumables	Sector Development Grant	3,200	2,640
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu Travel allowances	Sector Development Grant	4,205	3,148
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nambugu Borehole Spareparts for all sub-counties	Sector Development , Grant	40,170	8,380
Construction Services - Maintenance and Repair-400	Nambugu Labour-Assesment and repairs	Sector Development , Grant	20,518	8,380
Programme : Natural Resources Management			8,731	4,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,731	4,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namayingo Headquarters	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu Headquarters	District Discretionary Development Equalization Grant	4,731	0
Sector : Social Development			43,679	7,985
Programme : Community Mobilisation and Empowerment			43,679	7,985
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			43,679	7,985
Item : 263104 Transfers to other govt. units (Current)				
NAMAYINGO TOWN COUNCIL	Namayingo NAMAYINGO	Other Transfers from Central Government	14,736	7,985

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NAMAYINGO TOWN COUNCIL	Namayingo NAMAYINGO TOWN COUNCIL	Other Transfers from Central Government	28,943	0
Sector : Public Sector Management			63,626	39,740
Programme : District and Urban Administration			28,481	25,623
Capital Purchases				
Output : Administrative Capital			28,481	25,623
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu District HQTRS CBG	District Discretionary Development Equalization Grant	18,471	15,723
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nambugu District Council Hall	District Discretionary Development Equalization Grant	10,010	9,900
Programme : Local Government Planning Services			35,145	14,116
Capital Purchases				
Output : Administrative Capital			35,145	14,116
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	7,800	10,501
Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu District Head QTRS	External Financing	21,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	3,000	2,990
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	625	625
Sector : Accountability			29,733	5,318
Programme : Financial Management and Accountability(LG)			26,333	1,920
Capital Purchases				

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Output : Administrative Capital			26,333	1,920
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nambugu district headquarter	District Discretionary Development Equalization Grant	18,750	460
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu district headquarter	District Discretionary Development Equalization Grant	7,583	1,460
Programme : Internal Audit Services			3,400	3,398
Capital Purchases				
Output : Administrative Capital			3,400	3,398
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Headquarters	District Discretionary Development Equalization Grant	3,400	3,398
LCIII : Sigulu Islands			679,018	123,381
Sector : Works and Transport			15,260	15,260
Programme : District, Urban and Community Access Roads			15,260	15,260
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,260	15,260
Item : 263204 Transfers to other govt. units (Capital)				
Sigulu Islands	Mukani Sigulu Islands Headquarters	Other Transfers from Central Government	15,260	15,260
Sector : Education			573,568	92,049
Programme : Pre-Primary and Primary Education			463,606	33,557
Higher LG Services				
Output : Primary Teaching Services			422,480	0
Item : 211101 General Staff Salaries				
Namugongo Primary School	Rabachi Sigulu Island	Sector Conditional Grant (Wage)	43,655	0
Bugoma Academy Primary	Sigulu Mukani Sigulu Islands	Sector Conditional Grant (Wage)	69,030	0
Buhoba Primary School	Manga Sigulu Islands	Sector Conditional Grant (Wage)	73,184	0
Bulagayi Primary School	Mukani Sigulu Islands	Sector Conditional Grant (Wage)	57,944	0
Bumalenge Primary School	Bumalenge Sigulu Islands	Sector Conditional Grant (Wage)	68,430	0

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Butanira Primary School	Nampongwe Sigulu Islands	Sector Conditional Grant (Wage)	67,225	0
Buyanga Primary School	Rabachi Sigulu Islands	Sector Conditional Grant (Wage)	43,012	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,126	33,557
Item : 291001 Transfers to Government Institutions				
Butanira PS	Nampongwe Butanira	Sector Conditional Grant (Non-Wage)	5,908	3,509
Namugongo P/S	Nampongwe Namugongo	Sector Conditional Grant (Non-Wage)	5,934	2,018
Rabachi Lake view PS	Sigulu Mukani Rabachi Lake view PS	Sector Conditional Grant (Non-Wage)	0	2,455
Buhobi Primary	Manga Sigulu Island	Sector Conditional Grant (Non-Wage)	5,939	4,246
Sigulu Island PS	Manga Sigulu Island PS	Sector Conditional Grant (Non-Wage)	0	4,442
Buhoba Primary	Manga Sigulu Islands	Sector Conditional Grant (Non-Wage)	5,364	3,026
Bulagaye Primary	Mukani Sigulu Islands	Sector Conditional Grant (Non-Wage)	6,128	3,567
Bumalenge Primary	Bumalenge Sigulu Islands	Sector Conditional Grant (Non-Wage)	3,805	2,720
Buyanga Primary	Rabachi Sigulu Islands	Sector Conditional Grant (Non-Wage)	2,171	1,551
Mwango Primary	Nampongwe Sigulu Islands	Sector Conditional Grant (Non-Wage)	5,876	2,715
Syabalubi PS	Mukani Syabalubi PS	Sector Conditional Grant (Non-Wage)	0	3,308
Programme : Secondary Education			109,962	58,492
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,962	58,492
Item : 291001 Transfers to Government Institutions				
Sigulu S S	Sigulu Mukani Sigulu Islands	Sector Conditional Grant (Non-Wage)	109,962	58,492
Sector : Health			8,000	4,857
Programme : Primary Healthcare			8,000	4,857
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	4,857
Item : 291001 Transfers to Government Institutions				
Bumalenge HC II	Bumalenge Bumalenge	Sector Conditional Grant (Non-Wage)	2,000	777
Sigulu HC III	Manga Manga	Sector Conditional Grant (Non-Wage)	4,000	3,303

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Rabachi HC II	Rabachi Rabachi	Sector Conditional Grant (Non-Wage)	2,000	777
Sector : Water and Environment			25,572	500
Programme : Rural Water Supply and Sanitation			25,572	500
Capital Purchases				
Output : Construction of public latrines in RGCs			25,572	500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nampongwe Bugoma Landing Site	Sector Development Grant	500	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nampongwe Bugoma Landing Site	Sector Development Grant	572	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nampongwe Bugoma Landing Site	Sector Development Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nampongwe Bugoma Landing Site	Sector Development Grant	23,000	0
Sector : Social Development			56,618	10,714
Programme : Community Mobilisation and Empowerment			56,618	10,714
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			56,618	10,714
Item : 263104 Transfers to other govt. units (Current)				
SIGULU	Manga SIGULU	Other Transfers from Central Government	18,420	0
SIGULU SUB COUNTY	Manga SIGULU	Other Transfers from Central Government	36,179	9,200
SIGULU SUB COUNTY	Manga SIGULU	Sector Conditional Grant (Non-Wage)	2,019	1,514
LCIII : Buyinja			695,950	221,243
Sector : Works and Transport			20,754	20,754
Programme : District, Urban and Community Access Roads			20,754	20,754
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,754	20,754
Item : 263204 Transfers to other govt. units (Capital)				
Buyinja Sub county	Nsono Buyinja Sub county	Other Transfers from Central Government	20,754	20,754

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Sector : Education			566,505	175,944
Programme : Pre-Primary and Primary Education			421,765	86,644
Higher LG Services				
Output : Primary Teaching Services			273,561	0
Item : 211101 General Staff Salaries				
Buboko Primary	Gondohera Buyinja	Sector Conditional Grant (Wage)	37,381	0
Buchwera Primary	Nsono Buyinja	Sector Conditional Grant (Wage)	94,145	0
Bulokha Primary	Lwangosia Buyinja	Sector Conditional Grant (Wage)	78,919	0
Hohoma primary	Syanyonja Buyinja	Sector Conditional Grant (Wage)	56,733	0
Jaami Primary	Kifuyo Buyinja	Sector Conditional Grant (Wage)	6,383	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,604	53,770
Item : 291001 Transfers to Government Institutions				
Buboko P/S	Gondohera Buboko	Sector Conditional Grant (Non-Wage)	10,343	3,820
Buchwera P/S	Nsono Buchwera	Sector Conditional Grant (Non-Wage)	8,088	5,784
Bugoma Academy P/S	Nsono Bugoma	Sector Conditional Grant (Non-Wage)	3,886	2,778
Bulokha P/S	Lwangosia Buloha	Sector Conditional Grant (Non-Wage)	6,408	3,866
Bunyika PS	Gondohera Bunyika	Sector Conditional Grant (Non-Wage)	5,069	3,624
Butajja PS	Gondohera Butajja	Sector Conditional Grant (Non-Wage)	5,263	3,763
Hohoma PS	Nsono Hohoma	Sector Conditional Grant (Non-Wage)	4,498	3,216
Jaami PS	Syanyonja Jaami	Sector Conditional Grant (Non-Wage)	5,866	4,194
Kifuyo PS	Kifuyo Kifuyo	Sector Conditional Grant (Non-Wage)	11,413	8,162
Lwangosia PS	Lwangosia Lwangosia	Sector Conditional Grant (Non-Wage)	8,201	5,864
Namavundu	Nsono Namavundu	Sector Conditional Grant (Non-Wage)	6,486	4,638
Namutaba PS	Lwangosia Namutaba	Sector Conditional Grant (Non-Wage)	7,541	1,189
Syanyonja PS	Syanyonja Syanyonja	Sector Conditional Grant (Non-Wage)	7,541	2,872
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Lwangosia Namutaba P/S	Sector Development Grant	20,000	0
Output : Classroom construction and rehabilitation			12,500	10,481
Item : 312101 Non-Residential Buildings				
Syanyonja P/S construction under emergency fund	Syanyonja	Sector Development Grant	0	2,047
Payment for retention for Namutaba P/S Classroom Block	Lwangosia Namutaba P/S retention fees	Sector Development Grant	12,500	8,434
Payment for advert for emergency fund for Syanyonja P/S	Syanyonja Syanyonja P/S	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			21,000	18,413
Item : 312101 Non-Residential Buildings				
Payment of Balances for construction of Buchwera lined pit latrine	Nsono Buchwera P/S	Sector Development Grant	21,000	18,413
Output : Provision of furniture to primary schools			4,100	3,980
Item : 312101 Non-Residential Buildings				
Payment for Desks supplied	Lwangosia Namutaba PS	Sector Development Grant	4,100	3,980
Programme : Secondary Education			144,740	89,300
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,740	89,300
Item : 291001 Transfers to Government Institutions				
Kifuyo S S	Kifuyo Buyinja	Sector Conditional Grant (Non-Wage)	49,891	32,971
St Phillips Lwangosia S S	Lwangosia Buyinja	Sector Conditional Grant (Non-Wage)	94,849	56,329
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Renovation for Syanyonja PS using emergency fund	Syanyonja Syanyonja PS	Sector Development Grant	0	0
Sector : Health			6,000	2,331
Programme : Primary Healthcare			6,000	2,331
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	2,331
Item : 291001 Transfers to Government Institutions				
Kifuyo HC II	Kifuyo Kifuyo	Sector Conditional Grant (Non-Wage)	2,000	777

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Namavundu HC II	Nsono Nsono	Sector Conditional Grant (Non-Wage)	2,000	777
Syanyonja HC II	Syanyonja Syanyonja	Sector Conditional Grant (Non-Wage)	2,000	777
Sector : Social Development			102,692	22,214
Programme : Community Mobilisation and Empowerment			102,692	22,214
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,701	22,214
Item : 263104 Transfers to other govt. units (Current)				
BUYINJA SUB COUNTY	Nsono BUYINJA	Other Transfers from Central Government	70,978	22,214
BUYINJA SUB COUNTY	Nsono BUYINJA	Sector Conditional Grant (Non-Wage)	2,723	22,214
Capital Purchases				
Output : Administrative Capital			28,990	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nsono Gondohera	District Discretionary Development Equalization Grant	28,990	0
LCIII : Buswale			764,692	169,508
Sector : Works and Transport			24,678	24,678
Programme : District, Urban and Community Access Roads			24,678	24,678
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,678	24,678
Item : 263204 Transfers to other govt. units (Capital)				
Buswale	Buswale Buswale	Other Transfers from Central Government	24,678	24,678
Sector : Education			617,491	133,105
Programme : Pre-Primary and Primary Education			499,347	69,096
Higher LG Services				
Output : Primary Teaching Services			400,076	0
Item : 211101 General Staff Salaries				
Bubango Primary	Bubango Buswale	Sector Conditional Grant (Wage)	68,330	0
Buhatandu Primary	Bungecha Buswale	Sector Conditional Grant (Wage)	75,045	0
Bumooli Primary	Nansuma Buswale	Sector Conditional Grant (Wage)	93,137	0

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Namayuge Primary	Namayuge Buswale	Sector Conditional Grant (Wage)	82,410	0
Namihinya Primary School	Madowa Buswale	Sector Conditional Grant (Wage)	81,154	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,271	51,096
Item : 291001 Transfers to Government Institutions				
Bubango P/S	Bubango	Sector Conditional Grant (Non-Wage)	6,454	4,615
Bungecha PS	Bungecha	Sector Conditional Grant (Non-Wage)	9,813	6,302
Buhatandu P/S	Bungecha	Sector Conditional Grant (Non-Wage)	6,873	4,914
Buhunya P/S	Bungecha	Sector Conditional Grant (Non-Wage)	6,800	4,862
Bumoli PS	Namayuge	Sector Conditional Grant (Non-Wage)	6,317	4,517
Buswale PS	Buswale	Sector Conditional Grant (Non-Wage)	10,299	5,162
Habala PS	Namayuge	Sector Conditional Grant (Non-Wage)	9,925	4,022
Madowa PS	Madowa	Sector Conditional Grant (Non-Wage)	5,110	3,653
Namayuge PS	Namayuge	Sector Conditional Grant (Non-Wage)	8,869	6,342
Namihinya PS	Madowa	Sector Conditional Grant (Non-Wage)	4,441	3,175
Nangoma Friends PS	Nansuma	Sector Conditional Grant (Non-Wage)	6,370	3,532
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	18,000
Item : 312101 Non-Residential Buildings				
Payment of due amount for construction of a Latrine at Namayuge P/S	Buswale	Sector Development Grant	18,000	18,000
Programme : Secondary Education			118,144	64,008
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,144	64,008
Item : 291001 Transfers to Government Institutions				
Buswale S S	Buswale	Sector Conditional Grant (Non-Wage)	118,144	64,008
Sector : Health			49,129	9,914
Programme : Primary Healthcare			49,129	9,914
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,129	798
Item : 291003 Transfers to Other Private Entities				
St Matia Mulumba	Buswale Buswale	Sector Conditional Grant (Non-Wage)	3,129	798
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	5,296
Item : 291001 Transfers to Government Institutions				
ST Matia Mulumba	Buswale Buswale	Sector Conditional Grant (Non-Wage)	0	1,216
Namayuge HC II	Namayuge Namayuge	Sector Conditional Grant (Non-Wage)	2,000	777
Bumooli HC III	Nansuma Nansuma	Sector Conditional Grant (Non-Wage)	4,000	3,303
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			40,000	3,820
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Namayuge Bumoli HC III	Sector Development Grant	40,000	3,820
Sector : Social Development			73,394	1,812
Programme : Community Mobilisation and Empowerment			73,394	1,812
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,394	1,812
Item : 263104 Transfers to other govt. units (Current)				
BUSWALE SUB COUNTY	Buswale BUSWALE	Other Transfers from Central Government	47,032	0
BUSWALE SUB COUNTY	Buswale BUSWALE	Other Transfers from Central Government	23,946	0
BUSWALE SUB COUNTY	Buswale BUSWALE	Sector Conditional Grant (Non-Wage)	2,416	1,812
LCIII : Buhemba			1,179,218	107,677
Sector : Works and Transport			25,550	25,550
Programme : District, Urban and Community Access Roads			25,550	25,550
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,550	25,550
Item : 263204 Transfers to other govt. units (Capital)				
Buhemba Sub county	Buhemba Buhemba	Other Transfers from Central Government	25,550	25,550
Sector : Education			1,079,580	64,023
Programme : Pre-Primary and Primary Education			583,656	58,390

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Higher LG Services				
Output : Primary Teaching Services			507,562	0
Item : 211101 General Staff Salaries				
Buhemba Primary	Buhemba Buhemba	Sector Conditional Grant (Wage)	121,882	0
Bukewa Primary	Bukewa Buhemba	Sector Conditional Grant (Wage)	87,932	0
Bukimbi Primary	Buwongo Buhemba	Sector Conditional Grant (Wage)	70,551	0
Dohwe Primary	Dohwe Buhemba	Sector Conditional Grant (Wage)	122,182	0
Genguluho Primary	Sinde Buhemba	Sector Conditional Grant (Wage)	105,015	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,294	57,324
Item : 291001 Transfers to Government Institutions				
Buhemba P/S	Buhemba Buhemba	Sector Conditional Grant (Non-Wage)	11,552	7,546
Bukewa P/S	Bukewa Bukewa	Sector Conditional Grant (Non-Wage)	10,479	7,494
Bukimbi P/S	Buwongo Bukimbi	Sector Conditional Grant (Non-Wage)	6,575	4,701
Buwongo P/S	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	8,829	6,313
Dohwe PS	Dohwe Dohwe	Sector Conditional Grant (Non-Wage)	7,662	5,478
Genguluho PS	Sinde Genguluho	Sector Conditional Grant (Non-Wage)	5,907	4,223
Hohoma PS	Buhemba Hohoma PS	Sector Conditional Grant (Non-Wage)	0	1,713
Isinde PS	Sinde Isinde	Sector Conditional Grant (Non-Wage)	5,303	3,791
Lubango Islamic PS	Buwongo Lubango Islamic PS	Sector Conditional Grant (Non-Wage)	0	3,918
Majoga PS	Sinde Majoga	Sector Conditional Grant (Non-Wage)	4,860	3,475
Maruba PS	Bukewa Maruba	Sector Conditional Grant (Non-Wage)	5,391	3,855
Mubirirki PS	Sinde Mubirirki	Sector Conditional Grant (Non-Wage)	6,736	4,816
Capital Purchases				
Output : Latrine construction and rehabilitation			2,800	1,067
Item : 312101 Non-Residential Buildings				
Payment of Retention for Majoga P/S lined pit latrine	Sinde Majoga P/S	Sector Development Grant	2,800	1,067
Programme : Secondary Education			495,924	5,633

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,838	5,633
Item : 291001 Transfers to Government Institutions				
Bulyali Ressurrection College	Buhemba Buhemba	Sector Conditional Grant (Non-Wage)	21,838	5,633
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			474,086	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buwongo Buhemba Seed School	Sector Development Grant	68,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwongo Buhemba Seed School	Sector Development Grant	406,086	0
Sector : Health			6,000	2,331
Programme : Primary Healthcare			6,000	2,331
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	2,331
Item : 291001 Transfers to Government Institutions				
Bukimbi HC II	Buwongo Bukimbi	Sector Conditional Grant (Non-Wage)	2,000	777
Dohwe HC II	Dohwe Dohwe	Sector Conditional Grant (Non-Wage)	2,000	777
Isinde HC II	Sinde Isinde	Sector Conditional Grant (Non-Wage)	2,000	777
Sector : Social Development			68,088	15,772
Programme : Community Mobilisation and Empowerment			68,088	15,772
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			68,088	15,772
Item : 263104 Transfers to other govt. units (Current)				
BUHEMBA SUB COUNTY	Buhemba BUHEMBA	Other Transfers from Central Government	22,104	15,772
Buhemba Sub-County	Buhemba Buhemba	Other Transfers from Central Government	43,414	0
BUHEMBA SUB COUNTY	Buhemba BUHEMBA	Sector Conditional Grant (Non-Wage)	2,570	15,772
LCIII : Mutumba			1,022,291	212,574
Sector : Works and Transport			112,009	39,766

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Programme : District, Urban and Community Access Roads			112,009	39,766
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			39,066	39,766
Item : 263204 Transfers to other govt. units (Capital)				
Mutumba	Mwema Mutumba	Other Transfers from Central Government	39,066	39,766
Output : Urban paved roads Maintenance (LLS)			72,943	0
Item : 263204 Transfers to other govt. units (Capital)				
Mutumba Town Council	Mutumba Mutumba Town Council	Other Transfers from Central Government	72,943	0
Sector : Education			760,582	103,193
Programme : Pre-Primary and Primary Education			443,600	54,425
Higher LG Services				
Output : Primary Teaching Services			338,217	0
Item : 211101 General Staff Salaries				
bUCHIMO primary	Mutumba mUTUMBA	Sector Conditional Grant (Wage)	63,683	0
Bulule Primary	Bulule Mutumba	Sector Conditional Grant (Wage)	151,455	0
Lubango Church of Uganda P/S	Lubango mUTUMBA	Sector Conditional Grant (Wage)	55,048	0
Mwema Hills Primary	Mwema Mutumba	Sector Conditional Grant (Wage)	68,031	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,658	54,425
Item : 291001 Transfers to Government Institutions				
Buchimo Parents P/S	Buchimo Buchimo	Sector Conditional Grant (Non-Wage)	7,541	5,392
Bugali P/S	Lubira Bugali	Sector Conditional Grant (Non-Wage)	7,098	5,075
Bulule P/S	Bulule Bulule	Sector Conditional Grant (Non-Wage)	17,711	6,423
Bulundira PS	Mwema Bulundira	Sector Conditional Grant (Non-Wage)	7,460	5,335
Bumeru PS	Mwema Bumeru	Sector Conditional Grant (Non-Wage)	8,974	6,417
Lubango CoU PS	Lubango Lubango	Sector Conditional Grant (Non-Wage)	5,343	3,820
Lufudu PS	Lubira Lufudu	Sector Conditional Grant (Non-Wage)	5,979	4,275
Lugaga PS	Mutumba Lugaga	Sector Conditional Grant (Non-Wage)	6,925	2,939

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Mulombi Academy PS	Buchimo Mulombi	Sector Conditional Grant (Non-Wage)	6,035	4,315
Mutumba PS	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	9,602	6,866
Mwema PS	Mwema Mwema	Sector Conditional Grant (Non-Wage)	4,989	3,567
Capital Purchases				
Output : Classroom construction and rehabilitation			17,725	0
Item : 312101 Non-Residential Buildings				
Retention fees for Mwema Hill P/S	Mwema Mwema Hill P/S Classroom Block	Sector Development Grant	12,500	0
Item : 312211 Office Equipment				
Renovation of Bumeru P/S Buildings	Mwema Bumeru P/S	Sector Development Grant	5,225	0
Output : Provision of furniture to primary schools			0	0
Item : 312101 Non-Residential Buildings				
PROCUREMENT OF54 DESKS FOR MWEMA HILL P.S	Mwema MWEMA HILL P.S	Sector Development Grant	0	0
Programme : Secondary Education			316,982	48,769
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,982	43,501
Item : 291001 Transfers to Government Institutions				
Syoka S S S	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	68,982	43,501
Capital Purchases				
Output : Laboratories and Science Room Construction			248,000	5,268
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Mwema Mwema Seed School	Sector Development Grant	248,000	5,268
Sector : Health			8,000	4,857
Programme : Primary Healthcare			8,000	4,857
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	4,857
Item : 291001 Transfers to Government Institutions				
Bugali HC II	Lubira Lubira	Sector Conditional Grant (Non-Wage)	2,000	777
Mutumba HC III	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	4,000	3,303
Mulombi HC II	Mwema Mwema	Sector Conditional Grant (Non-Wage)	2,000	777

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Sector : Water and Environment			75,938	52,146
Programme : Rural Water Supply and Sanitation			75,938	52,146
Capital Purchases				
Output : Construction of public latrines in RGCs			3,000	19,000
Item : 312101 Non-Residential Buildings				
Payment of Balance and Retention- Lufudu	Lubira Lufudu	Sector Development Grant	3,000	19,000
Output : Borehole drilling and rehabilitation			45,938	30,786
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buchimo Buchimo B	Sector Development , Grant	2,000	4,410
Engineering and Design studies and Plans - Consultancy-476	Mwema Sityohe	Sector Development , Grant	2,000	4,410
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buchimo Buchimo B	Sector Development , Grant	20,969	26,376
Construction Services - Water Schemes-418	Mwema Sityohe	Sector Development , Grant	20,969	26,376
Output : Construction of piped water supply system			27,000	2,360
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mutumba Mutumba T/C	Sector Development Grant	27,000	2,360
Sector : Social Development			65,762	12,610
Programme : Community Mobilisation and Empowerment			65,762	12,610
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			65,762	12,610
Item : 263104 Transfers to other govt. units (Current)				
MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Other Transfers from Central Government	40,167	10,683
MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Other Transfers from Central Government	23,025	1,927
MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Sector Conditional Grant (Non-Wage)	2,570	1,927
LCIII : Lolwe			825,494	326,662
Sector : Works and Transport			11,336	11,366
Programme : District, Urban and Community Access Roads			11,336	11,366
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,336	11,366
Item : 263204 Transfers to other govt. units (Capital)				

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Lolwe Sub County	Lolwe East Lolwe	Other Transfers from Central Government	11,336	11,366
Sector : Education			315,866	90,746
Programme : Pre-Primary and Primary Education			315,866	90,746
Higher LG Services				
Output : Primary Teaching Services			193,014	0
Item : 211101 General Staff Salaries				
Gorofa Primary School	Lolwe West Lolwe	Sector Conditional Grant (Wage)	96,681	0
Haama Primary School	Haama Lolwe	Sector Conditional Grant (Wage)	38,382	0
Lolwe Primary School	Lolwe East Lolwe	Sector Conditional Grant (Wage)	57,951	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,302	11,850
Item : 291001 Transfers to Government Institutions				
Gorofa PS	Lolwe East Gorofa	Sector Conditional Grant (Non-Wage)	4,685	1,400
Hama PS	Haama Hama	Sector Conditional Grant (Non-Wage)	3,411	0
Gorofa Primary	Lolwe West Lolwe	Sector Conditional Grant (Non-Wage)	6,512	2,628
Hama Islands Primary	Haama Lolwe	Sector Conditional Grant (Non-Wage)	6,847	2,438
Kandege Primary	Lolwe East Lolwe	Sector Conditional Grant (Non-Wage)	7,187	2,812
Lolwe Island PS	Lolwe East Lolwe Island PS	Sector Conditional Grant (Non-Wage)	0	2,571
Mwango PS	Lolwe East Mwango	Sector Conditional Grant (Non-Wage)	8,660	0
Capital Purchases				
Output : Classroom construction and rehabilitation			15,550	13,665
Item : 312101 Non-Residential Buildings				
Retention payment for Mwango P/S 2 Classroom Block	Lolwe East Mwango P/S	Sector Development Grant	15,550	3,429
Payment for extra works for construction of 2 classrooms at Mwango	Lolwe East Mwango Primary School	Sector Development Grant	0	10,236
Output : Latrine construction and rehabilitation			70,000	65,232
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lolwe East Gorofa	Sector Development , Grant	35,000	65,232
Building Construction - Latrines-237	Lolwe West Lolwe	Sector Development , Grant	35,000	65,232

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Sector : Health			396,000	156,926
<i>Programme : Primary Healthcare</i>			396,000	156,926
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,000	2,331
Item : 291001 Transfers to Government Institutions				
Haama HC II	Haama Haama HC II	Sector Conditional Grant (Non-Wage)	2,000	777
Lolwe HC II	Lolwe East Lolwe HC II	Sector Conditional Grant (Non-Wage)	2,000	777
Singila HC II	Lolwe West Singila	Sector Conditional Grant (Non-Wage)	2,000	777
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			390,000	154,595
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lolwe East Lolwe HC II to HC III	Sector Development Grant	390,000	154,595
Sector : Water and Environment			5,000	20,591
<i>Programme : Rural Water Supply and Sanitation</i>			5,000	20,591
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			5,000	20,591
Item : 312101 Non-Residential Buildings				
Payment of Balance & Retention fees- Singila	Lolwe East Singila	Sector Development Grant	5,000	20,591
Sector : Social Development			50,851	1,284
<i>Programme : Community Mobilisation and Empowerment</i>			50,851	1,284
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			50,851	1,284
Item : 263104 Transfers to other govt. units (Current)				
LOLWE	Lolwe West LOLWE	Other Transfers from Central Government	32,561	0
LOLWE SUB COUNTY	Lolwe West LOLWE	Other Transfers from Central Government	16,578	1,284
LOLWE SUB COUNTY	Lolwe West LOLWE	Sector Conditional Grant (Non-Wage)	1,713	1,284
Sector : Public Sector Management			46,441	45,750
<i>Programme : Local Government Planning Services</i>			46,441	45,750
Capital Purchases				

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Output : Administrative Capital			46,441	45,750
Item : 312101 Non-Residential Buildings				
Latrine Construction	Haama Hama Primary School	District Discretionary Development Equalization Grant	27,880	21,518
Pit Latrine Construction Balances	Lolwe East Kandege Primary School	District Discretionary Development Equalization Grant	18,561	24,232
LCIII : Bukana			436,779	193,555
Sector : Works and Transport			7,848	7,848
Programme : District, Urban and Community Access Roads			7,848	7,848
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,848	7,848
Item : 263204 Transfers to other govt. units (Capital)				
Bukana Sub County	Bugana Bukana	Other Transfers from Central Government	7,848	7,848
Sector : Education			261,236	39,307
Programme : Pre-Primary and Primary Education			261,236	39,307
Higher LG Services				
Output : Primary Teaching Services			206,833	0
Item : 211101 General Staff Salaries				
Biisa Primary School	Biisa Bukana	Sector Conditional Grant (Wage)	32,510	0
Buduma Primary School	Buduma Bukana	Sector Conditional Grant (Wage)	66,743	0
Bugana Primary School	Bugana Bukana	Sector Conditional Grant (Wage)	107,580	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,903	13,611
Item : 291001 Transfers to Government Institutions				
Bugoma P/S	Buduma Bugoma	Sector Conditional Grant (Non-Wage)	4,660	2,968
Buduma Islands	Buduma Bukana	Sector Conditional Grant (Non-Wage)	5,512	3,941
Bugana Primary	Bugana Bukana	Sector Conditional Grant (Non-Wage)	7,106	5,081
Bwisa Primary	Biisa Bukana	Sector Conditional Grant (Non-Wage)	3,357	1,621
Bwisa PS	Biisa Bwisa	Sector Conditional Grant (Non-Wage)	5,268	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			28,500	25,696
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Biisa Biisa	Sector Development Grant	28,500	25,696
Sector : Health			2,000	777
Programme : Primary Healthcare			2,000	777
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,000	777
Item : 291001 Transfers to Government Institutions				
Bugana HC II	Bugana Bugana	Sector Conditional Grant (Non-Wage)	2,000	777
Sector : Water and Environment			114,845	134,340
Programme : Rural Water Supply and Sanitation			114,845	134,340
Capital Purchases				
Output : Borehole drilling and rehabilitation			114,845	134,340
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buduma Buduma P/S	Sector Development Grant	2,000	11,026
Engineering and Design studies and Plans - Consultancy-476	Bugana Bugana P/S	Sector Development Grant	2,000	11,026
Engineering and Design studies and Plans - Consultancy-476	Buduma Buhobi P/S	Sector Development Grant	2,000	11,026
Engineering and Design studies and Plans - Consultancy-476	Bugana Bulyani	Sector Development Grant	2,000	11,026
Engineering and Design studies and Plans - Consultancy-476	Buduma Habagaya	Sector Development Grant	2,000	11,026
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buduma Buduma P/S	Sector Development Grant	20,969	123,314
Construction Services - Water Schemes-418	Bugana Bugana P/S	Sector Development Grant	20,976	123,314
Construction Services - Water Schemes-418	Buduma Buhobi P/S	Sector Development Grant	20,969	123,314
Construction Services - Water Schemes-418	Bugana Bulyani	Sector Development Grant	20,969	123,314
Construction Services - Water Schemes-418	Buduma Habagaya	Sector Development Grant	20,962	123,314
Sector : Social Development			50,850	11,283
Programme : Community Mobilisation and Empowerment			50,850	11,283
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			50,850	11,283

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Item : 263104 Transfers to other govt. units (Current)				
BUKANA	Bugana BUKANA	Other Transfers from Central Government	32,561	0
BUKANA SUB COUNTY	Bugana BUKANA	Other Transfers from Central Government	16,578	11,283
BUKANA SUB COUNTY	Bugana BUKANA	Sector Conditional Grant (Non-Wage)	1,711	11,283