
Vote:617 Namisindwa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:617 Namisindwa 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, Namisindwa District

Date: 17/02/2019

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

Vote:617 Namisindwa District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	386,600	131,377	34%
Discretionary Government Transfers	3,726,745	2,073,911	56%
Conditional Government Transfers	16,342,579	8,048,489	49%
Other Government Transfers	1,272,430	644,329	51%
Donor Funding	64,480	31,760	49%
Total Revenues shares	21,792,835	10,929,866	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	287,048	165,209	66,665	58%	23%	40%
Internal Audit	45,181	25,550	25,550	57%	57%	100%
Administration	2,732,723	1,328,073	713,673	49%	26%	54%
Finance	220,689	146,278	146,278	66%	66%	100%
Statutory Bodies	505,161	181,853	174,931	36%	35%	96%
Production and Marketing	1,352,408	838,002	757,767	62%	56%	90%
Health	2,133,310	1,063,032	1,024,179	50%	48%	96%
Education	12,377,902	5,994,142	5,458,523	48%	44%	91%
Roads and Engineering	1,034,870	484,231	360,163	47%	35%	74%
Water	534,029	348,838	33,905	65%	6%	10%
Natural Resources	98,712	64,603	35,231	65%	36%	55%
Community Based Services	470,801	248,218	73,325	53%	16%	30%
Grand Total	21,792,835	10,888,030	8,870,190	50%	41%	81%
<i>Wage</i>	<i>13,181,044</i>	<i>6,548,686</i>	<i>6,494,249</i>	<i>50%</i>	<i>49%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>5,179,056</i>	<i>2,254,987</i>	<i>1,653,138</i>	<i>44%</i>	<i>32%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>3,368,255</i>	<i>2,052,597</i>	<i>771,576</i>	<i>61%</i>	<i>23%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>64,480</i>	<i>31,760</i>	<i>21,251</i>	<i>49%</i>	<i>33%</i>	<i>67%</i>

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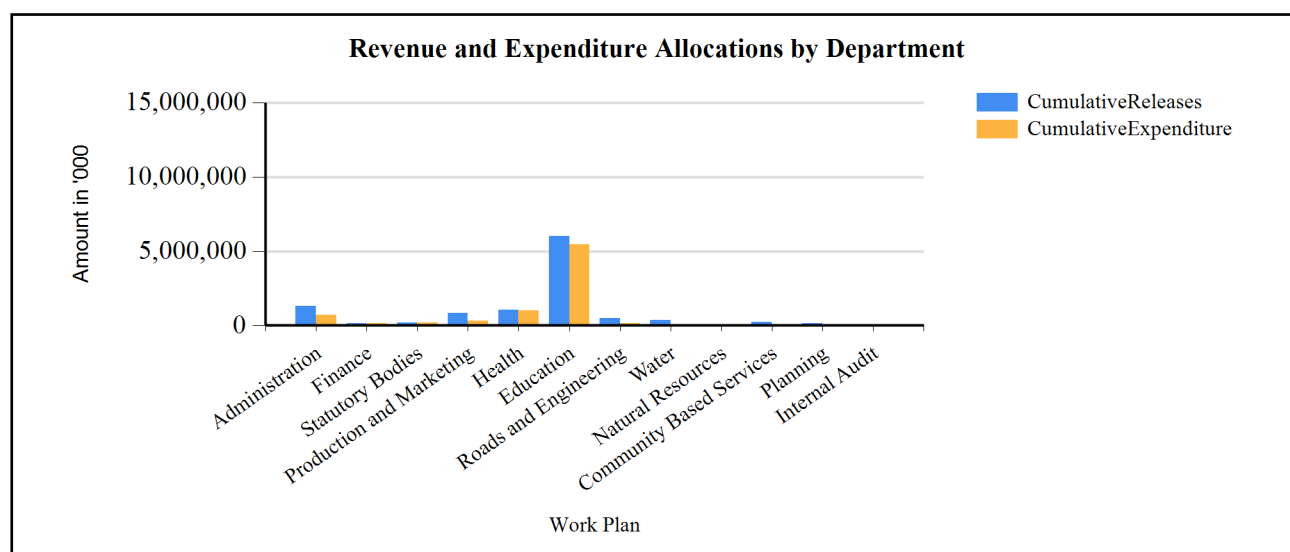
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district cumulatively received a total of UGX. 10,929,866,000 by the end of quarter 2, 2018/2019 FY representing 50% of the Annual planned revenues. This included UGX. 131,377,000 was Own generated revenue representing 34%, UGX. 2,073,911,000 was Discretionary Government transfers representing 56%, UGX. 8,048,489,000 was Conditional Government transfers representing 49%, UGX. 644,329,000 was from other Government transfers specifically Road fund, NUSAF 3, UWEP and YLP representing 51% of the planned annual revenue and UGX. 31,760,000 was donor funds from Salvation Army, Ambulance CAPs and GAVI. The resulting slight decrease in revenue performance is due to the non-realization of all planned local revenues.

All the received funds of UGX. 10,929,866,000 were dispatched to departments as allocated, out of which UGX. 6,548,686,000 was for wages, UGX. 2,254,987,000 was for non-wage recurrent expenditure and UGX. 2,052,597,000 was for domestic development expenditure and UGX. 31,760,000 was for Donor funds.

The Total cumulative departmental Expenditure by end of quarter2 for the district was UGX. 8,870,190,000 representing 81% of the released funds; out of these funds, UGX. 6,494,249,000 representing 99% of the released funds was spent on wage UGX 1,653,138,000 representing 73% of the released funds was spent on non-wage recurrent activities, UGX. 771,576,000 representing 38% of the released funds was spent on domestic development and UGX. 21,251,000 Donor funds Spent represented by 67% of the released funds

G1: Graph on the revenue and expenditure performance by Department



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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	386,600	131,377	34 %
Local Services Tax	248,266	58,491	24 %
Land Fees	25,834	100	0 %
Local Hotel Tax	500	0	0 %
Business licenses	11,200	150	1 %
Sale of non-produced Government Properties/assets	3,000	0	0 %
Park Fees	3,000	0	0 %
Animal & Crop Husbandry related Levies	5,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,300	1,600	37 %
Agency Fees	28,000	9,970	36 %
Inspection Fees	2,000	0	0 %
Market /Gate Charges	24,000	8,633	36 %
Other Fees and Charges	24,500	51,643	211 %
Ground rent	5,000	0	0 %
Miscellaneous receipts/income	2,000	790	40 %
2a.Discretionary Government Transfers	3,726,745	2,073,911	56 %
District Unconditional Grant (Non-Wage)	764,082	382,041	50 %
Urban Unconditional Grant (Non-Wage)	91,795	45,897	50 %
District Discretionary Development Equalization Grant	1,226,411	817,607	67 %
Urban Unconditional Grant (Wage)	192,547	96,274	50 %
District Unconditional Grant (Wage)	1,415,094	707,547	50 %
Urban Discretionary Development Equalization Grant	36,817	24,545	67 %
2b.Conditional Government Transfers	16,342,579	8,048,489	49 %
Sector Conditional Grant (Wage)	11,573,403	5,786,702	50 %
Sector Conditional Grant (Non-Wage)	2,489,173	891,147	36 %
Sector Development Grant	1,362,780	908,520	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	89,670	44,835	50 %
Gratuity for Local Governments	806,500	403,250	50 %
2c. Other Government Transfers	1,272,430	644,329	51 %
Uganda Road Fund (URF)	958,960	457,847	48 %
Uganda Women Entrepreneurship Program(UWEP)	144,548	107,819	75 %
Youth Livelihood Programme (YLP)	168,922	17,710	10 %
3. Donor Funding	64,480	31,760	49 %
United Nations Children Fund (UNICEF)	10,000	4,200	42 %
World Health Organisation (WHO)	30,000	2,960	10 %
VNG International	24,480	24,600	100 %

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Total Revenues shares	21,792,835	10,929,866	50 %
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Cumulative Performance for Locally Raised Revenues

The district has so far received accumulative UGX. 131,377,000 as own generated local revenue representing 34% of the Annual planned revenue from sources such as Local Service Tax, Agency, Business Licenses, Markets, Registration and others. This registered poor performance due to poor revenue collection from sources like land fees, Business Licenses and others performing poorly.

Cumulative Performance for Central Government Transfers

The district has so far received UGX. 8692818,000 as Central Government transfers by end of Q2 which represent 51% of the planned Annual revenue. This was due to releases for Both Conditional and Unconditional grants, Transitional development funds, other development funds, Releases of pension and gratuity and other government transfers that included YLP funds, UWEF funds, NUSAF 3 funds, Road fund and Agriculture Extension grant.

The over performance in revenue is due to the additional funds received under NUSAF 3 and UNEB facilitation funds

Cumulative Performance for Donor Funding

The district received total UGX. 31,760,000 from donors by end of Q2 which represented 49% of the planned Annual revenue from Salvation Army, Ambulance CAPs and GAVI.

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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	346,639	160,037	46 %	86,660	99,757	115 %
District Production Services	994,982	662,553	67 %	261,870	662,453	253 %
District Commercial Services	10,787	5,200	48 %	2,697	5,200	193 %
Sub- Total	1,352,408	827,790	61 %	351,227	767,410	218 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,034,870	360,163	35 %	260,377	321,740	124 %
Sub- Total	1,034,870	360,163	35 %	260,377	321,740	124 %
Sector: Education						
Pre-Primary and Primary Education	9,024,719	4,251,631	47 %	2,281,898	2,007,587	88 %
Secondary Education	2,917,693	1,036,534	36 %	768,577	296,955	39 %
Skills Development	175,700	87,850	50 %	43,925	43,925	100 %
Education & Sports Management and Inspection	250,857	82,507	33 %	78,531	65,871	84 %
Special Needs Education	8,933	0	0 %	2,233	0	0 %
Sub- Total	12,377,902	5,458,523	44 %	3,175,164	2,414,338	76 %
Sector: Health						
Primary Healthcare	2,066,589	1,002,641	49 %	520,656	515,758	99 %
Health Management and Supervision	66,721	21,538	32 %	16,680	21,538	129 %
Sub- Total	2,133,310	1,024,179	48 %	537,336	537,296	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	534,029	33,905	6 %	174,254	30,305	17 %
Natural Resources Management	98,712	35,231	36 %	27,178	26,530	98 %
Sub- Total	632,741	69,136	11 %	201,432	56,835	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	470,801	73,325	16 %	119,367	43,353	36 %
Sub- Total	470,801	73,325	16 %	119,367	43,353	36 %
Sector: Public Sector Management						
District and Urban Administration	2,732,723	713,673	26 %	683,181	356,532	52 %
Local Statutory Bodies	505,161	174,931	35 %	126,290	111,564	88 %
Local Government Planning Services	287,048	66,665	23 %	90,338	56,667	63 %
Sub- Total	3,524,932	955,269	27 %	899,809	524,763	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	220,689	146,278	66 %	55,172	92,661	168 %
Internal Audit Services	45,181	25,550	57 %	11,295	13,995	124 %
Sub- Total	265,870	171,828	65 %	66,467	106,656	160 %
Grand Total	21,792,835	8,940,213	41 %	5,611,179	4,772,391	85 %

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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	2,681,828	1,294,143	48%	670,457	607,957	91%
District Unconditional Grant (Non-Wage)	104,616	93,414	89%	26,154	28,643	110%
District Unconditional Grant (Wage)	1,118,679	554,142	50%	279,670	277,071	99%
Gratuity for Local Governments	806,500	403,250	50%	201,625	201,625	100%
Locally Raised Revenues	107,266	12,790	12%	26,817	6,263	23%
Multi-Sectoral Transfers to LLGs_NonWage	262,549	131,275	50%	65,637	65,637	100%
Multi-Sectoral Transfers to LLGs_Wage	192,547	54,437	28%	48,137	6,300	13%
Pension for Local Governments	89,670	44,835	50%	22,417	22,417	100%
Development Revenues	50,896	33,931	67%	12,724	16,965	133%
District Discretionary Development Equalization Grant	50,896	33,931	67%	12,724	16,965	133%
Total Revenues shares	2,732,723	1,328,073	49%	683,181	624,922	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,311,226	554,142	42%	327,807	277,071	85%
Non Wage	1,370,602	143,299	10%	342,650	72,001	21%
Development Expenditure						
Domestic Development	50,896	16,232	32%	12,724	7,460	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,732,723	713,673	26%	683,181	356,532	52%
C: Unspent Balances						
Recurrent Balances		596,702	46%			
Wage		54,437				
Non Wage		542,264				
Development Balances		17,699	52%			

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Domestic Development	17,699		
Donor Development	0		
Total Unspent	614,400	46%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 2018/2019, the department received a total revenue of UGX 624,922,000 representing 91% of the quarterly budget and cumulatively representing 49% of the annual budget. This decrease in revenue is attributed to the low local revenues allocated than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 607,957,000 from Local revenues and Government transfers that included UGX. 28,643,000 as District Unconditional Grant (Non-Wage), UGX 277,071,000 as District Unconditional Grant (Wage), UGX 201,625,000 as Gratuity for Local Governments, UGX. 22,417,000 as Pension for Local Governments, UGX. 6,263,000 from locally raised revenues and UGX. 65,637,000 as Multi-sectoral transfers to LLGs. Development

revenues was UGX. 16,965,000 from District Discretionary Development Equalization Grant

The department spent UGX 277,071,000 on wage, UGX. 72,001,000 on non-wage activities and UGX. 7,460,000 on development activities totaling to UGX.

356,532,000 representing 52% quarterly outturn and cumulative expenditure of UGX. 713,673,000 representing 26% of the annual performance. At the end of the quarter there was a balance of UGX 614,400,000

The reason for under Quarter outturn expenditure in first quarter was due to non-expenditure of gratuity and pension funds since we have pension clients for now

Reasons for unspent balances on the bank account

The Unspent balance of UGX 54,437,000 under wage is suspected to be salary arrears, UGX. 542,264,000 under Non-wage is for Pension and Gratuity of the local government since the district does not have current pension clients and UGX. 17,699,000 under development is for capacity building training sessions to be conducted in second quarter

Highlights of physical performance by end of the quarter

11 Department activities coordinated, 3 months salaries paid, allowances paid, 17 field activities monitored, support supervision to LLGs done, Consultations with ministries done, Fuel supplied, Stationery supplied, Allowances paid, TPC meetings done, capacity trainings conducted

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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	220,689	146,278	66%	55,172	92,661	168%
District Unconditional Grant (Non-Wage)	43,000	73,989	172%	10,750	63,239	588%
District Unconditional Grant (Wage)	77,689	38,845	50%	19,422	19,422	100%
Locally Raised Revenues	100,000	33,445	33%	25,000	10,000	40%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	220,689	146,278	66%	55,172	92,661	168%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,689	38,845	50%	19,422	19,422	100%
Non Wage	143,000	107,434	75%	35,750	73,239	205%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	220,689	146,278	66%	55,172	92,661	168%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2018/2019, the department received a total revenue of UGX 92,661,000 representing 168% of the quarterly budget and cumulative total of UGX 146,278,000/= representing 66% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 92,661,000 from Local revenues and Government transfers that included UGX. 63,239,000 as District Unconditional Grant (Non-Wage), UGX 19,422,000 as District Unconditional Grant (Wage) and UGX. 10,000,000 from locally raised revenues.

The department spent UGX 19,422,000 on wage and UGX. 73,239,000 on non-wage activities totaling to UGX. 92,661,000 representing 168% quarterly outturn and cumulative expenditure of UGX. 146,278,000 representing 66% of the annual performance.

The reason for Quarter two over performance is due to over allocation of unconditional grant to the department than the planned to handle IFMS activities.

At the end of the quarter there was no balance unspent.

Reasons for unspent balances on the bank account

No Unspent balance at the end of the Quarter

Highlights of physical performance by end of the quarter

4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done, Budget conference conducted, BFP prepared and submitted.

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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	505,161	181,853	36%	126,290	114,786	91%
District Unconditional Grant (Non-Wage)	373,711	99,413	27%	93,428	40,000	43%
District Unconditional Grant (Wage)	30,616	15,308	50%	7,654	7,654	100%
Locally Raised Revenues	100,834	67,132	67%	25,209	67,132	266%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	505,161	181,853	36%	126,290	114,786	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,616	15,308	50%	7,654	7,654	100%
Non Wage	474,545	159,623	34%	118,636	103,910	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	505,161	174,931	35%	126,290	111,564	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,922				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,922	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2018/2019, the department received a total revenue of UGX 114,786,000 representing 91% of the quarterly budget and cumulative total of UGX 181,853,000/= representing 36% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 114,786,000 from locally raised revenues of UGX. 67,132,000 Government transfers that included UGX. 40,000,000 as District Unconditional Grant (Non-Wage) and UGX 7,654,000 as District Unconditional Grant (Wage)

The department spent UGX 7,654,000 on wage and UGX. 103,910,000 on non-wage activities totaling to UGX. 111,564,000 representing 88% quarterly outturn and cumulative expenditure of UGX. 174,931,000 representing 35% of the annual performance. At the end of the quarter there was a balance of UGX. 6,922,000.

The reason for Quarter two under performance is due to under allocation of unconditional grant to the department than the planned to handle Council activities.

Reasons for unspent balances on the bank account

The balance of UGX. 6,922,000 under non-wage is allowances for standing committee to be held next quarter

Highlights of physical performance by end of the quarter

3 month salaries paid, 2 council meeting held, allowances paid, 2 for business and finance and 1 for each of the other committee meetings held, Stationery supplied, Fuel supplied, contracts awarded, Validation of staff conducted, All submissions handled, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, Quarter 2 report submitted, consultations done, 4 Executive committee meetings held, Ex-gratia and gratuity paid to elected Councilors, Travels for consultation made.

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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	435,620	226,810	52%	108,905	119,905	110%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	4,000	400%
Locally Raised Revenues	4,000	9,000	225%	1,000	9,000	900%
Sector Conditional Grant (Non-Wage)	186,500	93,250	50%	46,625	46,625	100%
Sector Conditional Grant (Wage)	241,120	120,560	50%	60,280	60,280	100%
Development Revenues	916,789	611,192	67%	242,322	305,596	126%
District Discretionary Development Equalization Grant	20,105	13,403	67%	5,026	6,702	133%
Multi-Sectoral Transfers to LLGs_Gou	754,267	502,845	67%	201,692	251,422	125%
Sector Development Grant	142,416	94,944	67%	35,604	47,472	133%
Total Revenues shares	1,352,408	838,002	62%	351,227	425,501	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	241,120	120,560	50%	60,280	60,280	100%
Non Wage	194,500	106,250	55%	48,625	106,150	218%
Development Expenditure						
Domestic Development	916,789	600,980	66%	242,322	600,980	248%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,352,408	827,790	61%	351,227	767,410	218%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		10,213				
Donor Development		0				
Total Unspent		10,213	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2018/2019, the department received a total revenue of UGX 425,501,000 representing 121% of the quarterly budget and cumulative total of UGX 838,002,000 /= representing 62% of the annual budget. The over performance in revenue is attributed to local revenues and LLG DDEG funds received in the department than the planned. Of the Quarterly revenue amount received recurrent revenue was from locally raised revenues of UGX. 9,000,000, Government transfers that included UGX. 4,000,000 as District Unconditional Grant (Non-Wage), UGX. 46,625,000 as Sector conditional Grant (Non-Wage), UGX 60,280,000 as Sector conditional Grant (Wage) and UGX 305,596,000 as Development funds

The department spent UGX 60,280,000 on wage, UGX. 106,150,000 on non-wage, and UGX. 600,980,000 on development activities totaling to UGX. 767,410,000 representing 218% quarterly outturn and cumulative expenditure of UGX. 827,790,000 representing 61% of the annual performance. At the end of the quarter there was a balance of UGX. 10,213,000.

The reason for over Quarter outturn in second quarter is due to the expenditure of most development funds that were meant to be expended in quarter one hence much expenditure in third quarter than the received revenues.

Reasons for unspent balances on the bank account

The Unspent balance of UGX. 10,213,000 under development is for sector development projects and LLGs that delayed due to late completion of projects before funds are expended. Funds shall be expended in third quarter

Highlights of physical performance by end of the quarter

3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 1 monitoring supervision visits to 15 LLGs done, collection of agricultural statistics done, 12 Supervisions monitored, back up visits done, pests and disease surveillance and 2 visits to LLGs done, collection of a piary statistics in 6 LLGs done, 2 Slaughter slabs inspected for better hygiene, , 1 general supervision meeting conducted, 3 Namisindwa district youth development groups linked to other districts and Kenya, 2 cooperative groups supervised, Monitoring and support supervision conducted, reports prepared and submitted, 200kgs of onions procured

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Quarter2

*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	2,045,207	1,023,804	50%	511,302	509,802	100%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	100,792	50,396	50%	25,198	25,198	100%
Sector Conditional Grant (Wage)	1,938,415	969,208	50%	484,604	484,604	100%
Development Revenues	88,103	39,229	45%	26,034	23,194	89%
External Financing	40,000	7,160	18%	10,000	7,160	72%
Sector Development Grant	48,103	32,069	67%	16,034	16,034	100%
Total Revenues shares	2,133,310	1,063,032	50%	537,336	532,996	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,938,415	969,208	50%	484,604	484,604	100%
Non Wage	106,792	39,519	37%	26,698	37,240	139%
Development Expenditure						
Domestic Development	48,103	11,252	23%	16,034	11,252	70%
Donor Development	40,000	4,200	11%	10,000	4,200	42%
Total Expenditure	2,133,310	1,024,179	48%	537,336	537,296	100%
C: Unspent Balances						
Recurrent Balances						
		15,077	1%			
Wage		0				
Non Wage		15,077				
Development Balances						
		23,776	61%			
Domestic Development		20,816				
Donor Development		2,960				
Total Unspent		38,853	4%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2018/2019, the department received a total revenue of UGX 532,996,000 representing 99% of the quarterly budget and cumulative total of UGX 1,063,032,000 /= representing 50% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 509,802,000 from Government transfers that included UGX. 25,198,000 as Sector conditional Grant (Non-Wage), UGX 484,604,000 as Sector conditional Grant (Wage), UGX 16,034,000 as Development funds and UGX. 7,160,000 as donor funds

The department spent UGX 484,604,000 on wage, UGX. 37,240,000 on non-wage, and UGX. 11,252,000 on development and UGX. 4,200,000 on donor activities totaling to UGX. 537,296,000 representing 100% quarterly outturn and cumulative expenditure of UGX. 1,024,179,000 representing 48% of the annual performance. At the end of the quarter there was a balance of UGX. 38,853,000

Reasons for unspent balances on the bank account

The Unspent balance of UGX 15,077,000 under non-wage is for PHC activities and UGX. 23,776,000 under development is for sector development projects whose funds to be expended next quarter.

Highlights of physical performance by end of the quarter

164 staff salaries paid and verified, HIV/AIDS services implemented, Supervision to HSD, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out in 13 health facilities in Namisindwa district, 86687 out patients that visited the Govt health facilities, 58% of the approved posts are filled in all health centres, 60% of the villages with functional VHTs

Vote:617 Namisindwa District

Quarter2

*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	11,528,504	5,427,877	47%	2,882,126	2,372,531	82%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	3,000	300%
Locally Raised Revenues	10,000	7,000	70%	2,500	7,000	280%
Sector Conditional Grant (Non-Wage)	2,120,636	706,879	33%	530,159	0	0%
Sector Conditional Grant (Wage)	9,393,868	4,696,934	50%	2,348,467	2,348,467	100%
Development Revenues	849,398	566,265	67%	293,038	283,133	97%
District Discretionary Development Equalization Grant	145,043	96,695	67%	48,348	48,348	100%
Sector Development Grant	704,355	469,570	67%	244,691	234,785	96%
Total Revenues shares	12,377,902	5,994,142	48%	3,175,165	2,655,664	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,393,868	4,696,934	50%	2,348,467	2,348,467	100%
Non Wage	2,134,636	730,943	34%	533,659	35,225	7%
Development Expenditure						
Domestic Development	849,398	30,646	4%	293,038	30,646	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,377,902	5,458,523	44%	3,175,164	2,414,338	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		535,620				
Donor Development		0				
Total Unspent		535,620	9%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2018/2019, the department received a total revenue of UGX 2,655,664,000 representing 84% of the quarterly budget and cumulative total of UGX 5,994,142,000/= representing 48% of the annual budget. The revenue over performance is because of more additional funds for UNEB, unconditional grant non-wage and local revenues than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 2,372,531,000 from Government transfers that included UGX. 2,348,467,000 as Sector Conditional Grant (Wage) for Primary School salaries, Secondary school salaries and Tertiary Salaries, UGX. 3,000,000 as District Unconditional Grant (Non-Wage), locally raised revenues of UGX. 7,000,000 and UGX. 283,133,000 as Development funds

The department spent UGX 2,348,467,000 on wage, UGX. 35,225,000 on non-wage and UGX. 30,646,000 on development activities totaling to UGX. 2,414,338,000 representing 76% quarterly outturn and cumulative expenditure of UGX. 5,458,523,000 representing 44% of the annual performance. At the end of the quarter there was a balance of UGX 535,620,000

The reason for under Quarter outturn in second quarter is due to the incompleteness of the ongoing projects before expenditure are made

Reasons for unspent balances on the bank account

Unspent balance of UGX. 535,620,000 under development is for construction of classrooms, latrines and supply of furniture to be completed in the next quarter

Highlights of physical performance by end of the quarter

3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted, Monitoring of capital projects conducted, Retentions of completed projects were paid

Vote:617 Namisindwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	607,146	351,226	58%	151,786	257,851	170%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	47,910	13,051	27%	11,977	6,526	54%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	392,592	231,686	59%	98,148	185,429	189%
Other Transfers from Central Government	158,644	106,489	67%	39,661	65,896	166%
Development Revenues	427,724	133,005	31%	108,591	48,871	45%
District Discretionary Development Equalization Grant	20,000	13,333	67%	6,667	6,667	100%
Other Transfers from Central Government	407,724	119,672	29%	101,924	42,204	41%
Total Revenues shares	1,034,870	484,231	47%	260,377	306,721	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,910	13,051	27%	11,977	6,526	54%
Non Wage	559,236	313,257	56%	139,809	297,583	213%
Development Expenditure						
Domestic Development	427,724	33,854	8%	108,591	17,631	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,034,870	360,163	35%	260,377	321,740	124%
C: Unspent Balances						
Recurrent Balances		24,918	7%			
Wage		0				
Non Wage		24,918				
Development Balances		99,151	75%			
Domestic Development		99,151				
Donor Development		0				

Vote:617 Namisindwa District**Quarter2**

Total Unspent	124,068	26%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2018/2019, the department received a total revenue of UGX 306,721,000 representing 118% of the quarterly budget and cumulative total of UGX 484,231,000 /= representing 47% of the annual budget. The over revenue performance is attributed to the URF funds to LLGS under multi-sectoral transfers.

Of the Quarterly revenue amount received recurrent revenue was UGX 93,375,000 from Government transfers that included UGX. 6,526,000 as District Unconditional Grant (Wage), UGX. 185,429,000 as Multi-Sectoral Transfers to LLGs Non-Wage, UGX. 65,896,000 as other government transfers (URF/Non-Wage). Development revenues was UGX. 48,871,000 that included UGX. 6,667,000 DDEG and UGX. 42,204,000 as other government transfers

The department spent UGX 6,526,000 on wage, UGX. 297,583,000 on non-wage and UGX. 17,631,000 on development activities totaling to UGX. 321,740,000 representing 124% quarterly outturn and cumulative expenditure of UGX. 360,163,000 representing 35% of the annual performance. At the end of the quarter there was a balance unspent of UGX. 124,068,000

The reason for over Quarter outturn in second quarter is the fact that most roads activities were implemented in this quarter than previous one hence much expenditure in second quarter than the received revenues.

Reasons for unspent balances on the bank account

Unspent balances of UGX. 24,918,000 under non-wage is for monitoring and supervision and UGX. 99,151,000 under development is for maintenance of roads

Highlights of physical performance by end of the quarter

Salaries for 3 months paid, allowances paid, stationery supplied, fuel supplied, machinery maintained, monitoring done, Machine operators and vehicles serviced and maintained, 6.3kms of Bumbo-Bumwoni-Namikhoma road maintained, Namikhoma bridge Constructed

Vote:617 Namisindwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,070	22,865	51%	11,268	11,433	101%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	7,740	7,200	93%	1,935	3,600	186%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	31,330	15,665	50%	7,833	7,833	100%
Development Revenues	488,959	325,972	67%	162,986	162,986	100%
Sector Development Grant	467,906	311,937	67%	155,969	155,969	100%
Transitional Development Grant	21,053	14,035	67%	7,018	7,018	100%
Total Revenues shares	534,029	348,838	65%	174,254	174,419	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,740	7,200	93%	1,935	3,600	186%
Non Wage	37,330	12,043	32%	9,333	12,043	129%
Development Expenditure						
Domestic Development	488,959	14,663	3%	162,986	14,663	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	534,029	33,905	6%	174,254	30,305	17%
C: Unspent Balances						
Recurrent Balances		3,623	16%			
Wage		0				
Non Wage		3,623				
Development Balances		311,310	96%			
Domestic Development		311,310				
Donor Development		0				
Total Unspent		314,932	90%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2018/2019, the department received a total revenue of UGX 174,419,000 representing 100% of the quarterly budget and cumulative total of UGX 348,838,000/= representing 65% of the annual budget. The over performance in revenue is attributed to the salary enhancement for science staff. Of the Quarterly revenue amount received recurrent revenue was UGX 11,433,000 from Government transfers that included UGX. 7,833,000 as Sector conditional Grant (Non-Wage), UGX. 3,600,000 as District Unconditional Grant (Wage) and UGX. 162,986,000 as development funds.

The department spent UGX 3,600,000 on wage, UGX. 12,043,000 on non-wage and UGX. 14,663,000 on development activities totaling to UGX. 26,705,000 representing 15% quarterly outturn and cumulative expenditure of UGX. 30,305,000 representing 6% of the annual performance. At the end of the quarter there was a balance unspent of UGX. 314,932,000

The reason for under expenditure performance especially under development grant is due to the delay in the procurement process

Reasons for unspent balances on the bank account

Unspent balances of UGX 3,623,000 under non-wage is for monitoring and supervision and operations and UGX. 311,310,000 under development is for projects for next quarter

Highlights of physical performance by end of the quarter

Allowances paid, Stationery supplied, fuel supplied, assessment of sites for construction/rehabilitation of water sources carried out, meetings held, office equipment serviced, Monitoring and supervision of sites done, Salaries paid. triggering and follow up visits of villages under sanitation grant carried out

Vote:617 Namisindwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,232	20,003	45%	11,058	10,001	90%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	22,530	17,402	77%	5,633	8,701	154%
Locally Raised Revenues	12,500	0	0%	3,125	0	0%
Sector Conditional Grant (Non-Wage)	5,202	2,601	50%	1,301	1,301	100%
Development Revenues	54,480	44,600	82%	16,120	10,000	62%
District Discretionary Development Equalization Grant	30,000	20,000	67%	10,000	10,000	100%
External Financing	24,480	24,600	100%	6,120	0	0%
Total Revenues shares	98,712	64,603	65%	27,178	20,001	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,530	17,402	77%	5,633	8,701	154%
Non Wage	21,702	778	4%	5,426	778	14%
Development Expenditure						
Domestic Development	30,000	0	0%	10,000	0	0%
Donor Development	24,480	17,051	70%	6,120	17,051	279%
Total Expenditure	98,712	35,231	36%	27,178	26,530	98%
C: Unspent Balances						
Recurrent Balances		1,823	9%			
Wage		0				
Non Wage		1,823				
Development Balances		27,549	62%			
Domestic Development		20,000				
Donor Development		7,549				
Total Unspent		29,372	45%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2018/2019, the department received a total revenue of UGX 20,001,000 representing 74% of the quarterly budget and cumulative total of UGX 64,603,000/= representing 65% of the annual budget. The over performance in revenue is attributed to the salary enhancement for science staff. Of the Quarterly revenue amount received recurrent was UGX 10,001,000 from Government transfers that included UGX. 8,701,000 as District Unconditional Grant (Wage) and UGX. 1,301,000 as Sector conditional Grant (Non-Wage) and UGX. 10,000,000 as DDEG.

The department spent UGX 8,701,000 on wage, UGX. 778,000 on non-wage and UGX. 17,051,000 on donor funds totaling to UGX. 26,530,000 representing 98% quarterly outturn and cumulative expenditure of UGX. 35,231,000 representing 36% of the annual performance. At the end of the quarter there was a balance of UGX. 29,372,000

Reasons for unspent balances on the bank account

Unspent balances of UGX 1,823,000 under non-wage is for operations and UGX. 27,549,000 under development is for projects like planting of trees and sensitization

Highlights of physical performance by end of the quarter

3 month salaries paid, 1 Support supervision done, quarter two report prepared and submitted, allowances paid, stationery supplied, fuel supplied, Sensitization of farmers about tree planting and management at filed level, 1 monitoring and compliance survey undertaken.

Vote:617 Namisindwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,331	66,666	49%	34,333	30,833	90%
District Unconditional Grant (Non-Wage)	4,000	5,000	125%	1,000	0	0%
District Unconditional Grant (Wage)	78,619	39,309	50%	19,655	19,655	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	44,712	22,356	50%	11,178	11,178	100%
Development Revenues	333,470	181,552	54%	85,034	145,644	171%
District Discretionary Development Equalization Grant	20,000	13,333	67%	6,667	6,667	100%
Other Transfers from Central Government	313,470	168,219	54%	78,368	138,978	177%
Total Revenues shares	470,801	248,218	53%	119,367	176,477	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,619	39,309	50%	19,655	19,655	100%
Non Wage	58,712	20,134	34%	14,678	14,826	101%
Development Expenditure						
Domestic Development	333,470	13,882	4%	85,034	8,872	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,801	73,325	16%	119,367	43,353	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,222				
Development Balances						
Domestic Development		167,670				
Donor Development		0				
Total Unspent		174,892	70%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2018/2019, the department received a total revenue of UGX 176,477,000 representing 148% of the quarterly budget and cumulative total of UGX 248,218,000/= representing 53% of the annual budget. The over performance in revenue is attributed to receipt of funds for UWEP and YLP than the planned. Of the Quarterly revenue amount received recurrent was UGX 30,833,000 from Government transfers that included UGX. 19,655,000 as District Unconditional Grant (Wage), UGX. 11,178,000 as Sector conditional Grant (Non-Wage), UGX. 6,667,000 as DDEG and UGX 138,978,000 was other government transfers

The department spent UGX 19,655,000 on wage, UGX. 14,826,000 on non-wage and UGX. 8,872,000 on development activities totaling to UGX. 43,353,000 representing 36% quarterly outturn and cumulative expenditure of UGX. 73,325,000 representing 16% of the annual performance. At the end of the quarter there was a balance of UGX. 174,892,000

The reason for under expenditure performance especially under development grant is due to the fact that funds wait for approval groups before funds are disbursed

Reasons for unspent balances on the bank account

Unspent balances of UGX 7,222,000 under non-wage is for operations and UGX. 167,670,000 under development is for NUSAF 3, UWEP and YLP projects that awaits approval of groups before funds are disbursed

Highlights of physical performance by end of the quarter

3 months staff salaries reviewed and paid 1 Staff meetings held, Monitoring and support supervision done, public days celebrated, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical monitoring conducted, 1 Women council activity supported.

Vote:617 Namisindwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,131	16,598	26%	16,033	6,600	41%
District Unconditional Grant (Non-Wage)	26,000	3,398	13%	6,500	0	0%
District Unconditional Grant (Wage)	13,131	13,200	101%	3,283	6,600	201%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Development Revenues	222,916	148,611	67%	74,305	74,305	100%
District Discretionary Development Equalization Grant	222,916	148,611	67%	74,305	74,305	100%
Total Revenues shares	287,048	165,209	58%	90,338	80,905	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,131	13,200	101%	3,283	6,600	201%
Non Wage	51,000	3,398	7%	12,750	0	0%
Development Expenditure						
Domestic Development	222,916	50,067	22%	74,305	50,067	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	287,048	66,665	23%	90,338	56,667	63%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		98,544	66%			
Domestic Development		98,544				
Donor Development		0				
Total Unspent		98,544	60%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2018/2019, the department received a total revenue of UGX 80,905,000 representing 90% of the quarterly budget and cumulatively representing 58% of the annual budget. This increase in revenue is attributed to enhancement of wage for science staff. Of the Quarterly revenue amount received recurrent revenue was UGX 6,600,000 from Government transfers that included UGX 6,600,000 as District Unconditional Grant (Wage), and Development revenues was UGX. 74,305,000 from District Discretionary Development Equalization Grant

The department spent UGX 6,600,000 on wage and UGX 50,067,000 on development activities totaling to UGX. 56,667,000 representing 63% quarterly outturn and cumulative expenditure of UGX. 66,665,000 representing 23% of the annual performance. At the end of the quarter there was a balance of UGX 98,544,000

Reasons for unspent balances on the bank account

The Unspent balance of UGX 74,305,000 under development is for retooling to be implemented in third quarter

Highlights of physical performance by end of the quarter

3 months Staff salaries paid, fuel and oils procured; allowances paid; monitoring of govt projects done, stationery and printing done; meetings, seminars and workshops attended, Budget conference conducted

Vote:617 Namisindwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,181	25,550	57%	11,295	13,995	124%
District Unconditional Grant (Non-Wage)	20,000	14,450	72%	5,000	9,450	189%
District Unconditional Grant (Wage)	18,181	9,090	50%	4,545	4,545	100%
Locally Raised Revenues	7,000	2,010	29%	1,750	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	45,181	25,550	57%	11,295	13,995	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,181	9,090	50%	4,545	4,545	100%
Non Wage	27,000	16,460	61%	6,750	9,450	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,181	25,550	57%	11,295	13,995	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2018/2019, the department received a total revenue of UGX 13,995,000 representing 124% of the quarterly budget and cumulative total of UGX 25,550,000/= representing 57% of the annual budget. The over performance in revenue is attributed to the much District Unconditional Grant (Non-Wage allocated to the department than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 13,995,000 from Local revenues and Government transfers that included UGX. 4,545,000 as District Unconditional Grant (Wage) and UGX. 9,450,000 as District Unconditional Grant (Non-Wage)

The department spent UGX 4,545,000 on wage and UGX 9,450,000 on non-wage activities totaling to UGX. 13,995,000 representing 124% quarterly outturn and cumulative expenditure of UGX 25,550,000 representing 57% of the annual performance. At the end of the quarter there was no balance unspent.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Staff salaries paid, 11 departments and LLs audited quarterly reports submitted to relevant offices,

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries paid, 11 departmental activities coordinated, Technical guidance tendered, LLGs supervised and supported, ex-gratia paid, workshops meeting and other ceremonies attended, fuel provided to CAO, DCAO and all other departments, Telephone and electricity bills paid, training and monitoring of staff, revenue enhancement done, Gratuity and pension paid	monitored and supervised and mentored staff at HLG and LLGs. paid staff salaries for 1st and 2nd quarters. made relevant consultations with the line ministries. Celebrated the national Function Inducted new staff			monitored and supervised and mentored staff at HLG and LLGs. paid staff salaries for 2nd quarter. made relevant consultations with the line ministries.
211101 General Staff Salaries	1,118,679	554,142	50 %		277,071
212105 Pension for Local Governments	89,670	0	0 %		0
212107 Gratuity for Local Governments	806,500	0	0 %		0
221002 Workshops and Seminars	7,622	2,200	29 %		2,200
221007 Books, Periodicals & Newspapers	2,440	2,220	91 %		960
221008 Computer supplies and Information Technology (IT)	1,000	700	70 %		700
221009 Welfare and Entertainment	2,000	1,980	99 %		1,760
221011 Printing, Stationery, Photocopying and Binding	3,000	2,750	92 %		1,420
221012 Small Office Equipment	2,000	2,026	101 %		1,610
221014 Bank Charges and other Bank related costs	1,000	299	30 %		299
221017 Subscriptions	6,000	0	0 %		0
223004 Guard and Security services	3,200	1,200	38 %		900
223005 Electricity	2,400	0	0 %		0
227001 Travel inland	94,266	76,107	81 %		38,421
227004 Fuel, Lubricants and Oils	30,000	19,610	65 %		8,050

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228002 Maintenance - Vehicles	11,000	5,030	46 %	1,722
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,615	81 %	460
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	1,118,679	554,142	50 %	277,071
Non Wage Rect:	1,065,098	115,738	11 %	58,502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,183,777	669,879	31 %	335,573

Reasons for over/under performance: There was under staffing, limited funding especially Low Local revenue, inadequate means of transport for mentoring LLGs, and lack of pensioners, led to under performance of the sector

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(50) 50% of the approved structure filled	(23) N/A	()	(23)N/A
Non Standard Outputs:	N/A	Data capture done for three months. submission for promotion, regularization and discipline to DSC done. All new staff inducted. salary paid to staff		Data capture done for three months. submission for promotion, regularization and discipline to DSC done. All new staff inducted. salary paid to staff
213002 Incapacity, death benefits and funeral expenses	4,000	300	8 %	300
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,254	2,545	25 %	836
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	8,000	8,880	111 %	4,910
227004 Fuel, Lubricants and Oils	6,000	1,760	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,354	13,485	46 %	6,046
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,354	13,485	46 %	6,046

Reasons for over/under performance: under staffing, erroneous deletion of staff from the payroll, delay in processing the pensioners' files also led to under performance

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	50 field visits conducted	18 LLG Monitored, supervised and mentored.		18 LLG Monitored, supervised and mentored.
227001 Travel inland	4,000	7,353	184 %	3,633

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227004 Fuel, Lubricants and Oils	4,000	3,720	93 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	11,073	138 %	6,633
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	11,073	138 %	6,633

Reasons for over/under performance: Several monitoring visits in all Sub counties also led to over performance

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Records updated; filing cabinets procured; files archived; records filed records serialized; records retrieved; backups of records made; records secured, records disseminated	records updated, correspondences done, records and mails disseminated	records updated, correspondences done, records and mails disseminated	
221009 Welfare and Entertainment	1,200	660	55 %	330
221011 Printing, Stationery, Photocopying and Binding	1,500	1,234	82 %	160
221012 Small Office Equipment	1,200	0	0 %	0
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	1,500	1,110	74 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	3,004	54 %	820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,600	3,004	54 %	820

Reasons for over/under performance: inadequate funding, inadequate staffing, inadequate office space also resulted into poor performance

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of Chairmans Vehicle, Council Costa and Vehicle for Finance Department	staff skills imparted, staff supported for career development, Human resource issues coordinated.	staff skills imparted, staff supported for career development, Human resource issues coordinated.	
281504 Monitoring, Supervision & Appraisal of capital works	50,896	16,232	32 %	7,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,896	16,232	32 %	7,460
Donor Dev:	0	0	0 %	0
Total:	50,896	16,232	32 %	7,460

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under staffing, inadequate office space also led to under performance					
<i>Total For Administration : Wage Rect:</i>	1,118,679	554,142	50 %		277,071
<i>Non-Wage Reccurent:</i>	1,108,052	143,299	13 %		72,001
<i>GoU Dev:</i>	50,896	16,232	32 %		7,460
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,277,627	713,673	31.3 %		356,532

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/07/2018) Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2018	(0) None		()	(0)None

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Non Standard Outputs:	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates ,Provision of bank charges & other related costs ,Provision for mileage to Head of Finance ,Procurement of office equipment ,Staff welfare ,12 Salaries reviewed,4 rounds of Funds to departments disbursed,4 rounds Funds to LLGs disbursed,4 Accountability submitted to the centre,4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Subscriptions paid.	4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, 3 Month salaries paid, allowances paid, fuel supplied, stationery supplied, Support supervision done			4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, 3 Month salaries paid, allowances paid, fuel supplied, stationery supplied, Support supervision done
211101 General Staff Salaries	77,689	38,845	50 %		19,422
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	264	28 %		0
221008 Computer supplies and Information Technology (IT)	1,200	2,811	234 %		450
221009 Welfare and Entertainment	880	1,094	124 %		1,094
221011 Printing, Stationery, Photocopying and Binding	16,000	26,705	167 %		25,955
221012 Small Office Equipment	800	1,640	205 %		845
221014 Bank Charges and other Bank related costs	2,000	539	27 %		0

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221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,400	600	25 %	300
227001 Travel inland	50,760	24,290	48 %	17,081
227004 Fuel, Lubricants and Oils	10,000	6,000	60 %	3,000
Wage Rect:	77,689	38,845	50 %	19,422
Non Wage Rect:	88,000	63,943	73 %	48,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	165,689	102,788	62 %	68,147

Reasons for over/under performance: Several travels to ministry for warranting and consultations contributed to over performance

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(100000000) Ugx. 100,000,000 worth of LST collected.	(44331335) UGX. 44,331,335 worth of LST collected	(1000000000)Ugx. 100,000,000 worth of LST collected.	(44331335)UGX. 44,331,335 worth of LST collected
Non Standard Outputs:	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 Local Revenue Enhancement plan made, 1 Local Revenue Enhancement Committee formed, 4 LR receipts assessed, 1 Study tour on local Revenue enhancement carried out, 12 Monthly Revenues reviewed, 4 Revenue progress reports made, 4 Consultations on revenue matters & done, implementation of revenue enhancement Programme done, 4 field visits to LLGs to capture revenue data done.	Council tour on revenue mobilization conducted Fuel for field supplied, allowances paid, revenue mobilization done, stationery supplied		Council tour on revenue mobilization conducted Fuel for field supplied, allowances paid, revenue mobilization done, stationery supplied
221011 Printing, Stationery, Photocopying and Binding	400	1,150	288 %	950
227001 Travel inland	10,120	4,695	46 %	1,955

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227004 Fuel, Lubricants and Oils	2,000	1,750	88 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,520	7,595	61 %	4,155
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,520	7,595	61 %	4,155

Reasons for over/under performance: The revenue survey conducted by finance committee led to our over performance

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council (30/04/2018) Approved District Annual workplan and Budget presented in place (0) Approved annual work plan for FY 2018/19 in place () (0) Approved annual work plan for FY 2018/19 in place

Non Standard Outputs: <p>4 Consultative meetings to MoFPED in Kampala done, 4 Support supervision to Lower Local Governments done, Procurement of stationary , Procurement of IT services for repair & maintenance of computers, Procurement of office equipment , Budget desk facilitated</p> Budget conference conducted, Budget frame work paper prepared and submitted to ministry Budget conference conducted, Budget frame work paper prepared and submitted to ministry

221002 Workshops and Seminars	2,000	598	30 %	0
221008 Computer supplies and Information Technology (IT)	600	200	33 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,080	2,600	64 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,680	3,398	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,680	3,398	29 %	0

Reasons for over/under performance: Non realization of local revenues led to no funds allocated to sector hence poor performance

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	2 Support Supervision done, Approved budget in place, fuel supplied, and stationery supplied	2 Support Supervision done, Approved budget in place, fuel supplied, and stationery supplied	
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,400	6,205	259 %	4,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,205	155 %	4,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	6,205	155 %	4,775
Reasons for over/under performance:	Support supervision of sub accountants also resulted to over performance			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(31/08/2018) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2018.	(0) None	()	(0)None
Non Standard Outputs:	Stationery Procured	All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured	All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured	
221011 Printing, Stationery, Photocopying and Binding	1,000	4,030	403 %	1,900
227001 Travel inland	6,800	15,114	222 %	9,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	19,144	245 %	11,899
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	19,144	245 %	11,899
Reasons for over/under performance:	Several travels on IFMS related activities resulted into over performance			

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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
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Travels to IFMS stations in Kampala and Mbale done; Stationary procured	Travels to IFMS stations in Kampala and Mbale done, Salaries paid, Stationery Procured, fuel supplied.			Travels to IFMS stations in Kampala and Mbale done, Salaries paid, Stationery Procured, fuel supplied.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	8,000	4	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	4	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	4	0 %		0
Reasons for over/under performance: Lack of IFMS at the district and inadequate funds hence poor performance					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Financial management activities of LLGs monitored; 4 monitoring reports in place; Support supervision of LLGs	Financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done			Financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done
221011 Printing, Stationery, Photocopying and Binding	400	241	60 %		241
227001 Travel inland	1,600	6,904	431 %		3,444
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	7,145	179 %		3,685
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	7,145	179 %		3,685

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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: Allocation of funds to the sector than the budgeted one also resulted into poor performance					
<i>Total For Finance : Wage Rect:</i>	77,689	38,845	50 %		19,422
<i>Non-Wage Reccurent:</i>	143,000	107,434	75 %		73,239
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	220,689	146,278	66.3 %		92,661

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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					
N/A					
Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.	3 month salaries paid, 2 council meetings held, allowances to elected leaders paid, Stationery supplied, Fuel supplied, small office equipment procured, travels made			3 month salaries paid, 2 council meetings held, allowances to elected leaders paid, Stationery supplied, Fuel supplied, small office equipment procured, travels made
211103 Allowances	26,740	18,180	68 %		11,940
221009 Welfare and Entertainment	9,600	330	3 %		330
221011 Printing, Stationery, Photocopying and Binding	6,000	860	14 %		860
221012 Small Office Equipment	3,269	2,725	83 %		1,150
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,560	5,538	121 %		3,658
227004 Fuel, Lubricants and Oils	3,000	3,600	120 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,169	31,233	58 %		21,538
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,169	31,233	58 %		21,538
Reasons for over/under performance: An extra council conducted to lay BFP led to over performance					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	3 Contracts committee meetings held, Projects were awarded, Consultations with PPDA done, Stationery and fuel supplied, allowances paid.			3 Contracts committee meetings held, Projects were awarded, Consultations with PPDA done, Stationery and fuel supplied, allowances paid.
211103 Allowances	6,358	1,816	29 %		1,200
221001 Advertising and Public Relations	6,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,358	3,316	13 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,358	3,316	13 %	1,200
Reasons for over/under performance: Inadequate funds allocated to the department resulted to poor performance				
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	4 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained, Trips/Study Tours made.	Validation of all staffs, All submissions handled, Chairperson's and Members' salaries and gratuity paid respectively, Staff salaries paid, computer maintained, Quarter two report submitted, consultations done, allowances paid, fuel and stationery supplied.	Validation of all staffs, All submissions handled, Chairperson's and Members' salaries and gratuity paid respectively, Staff salaries paid, computer maintained, Quarter two report submitted, consultations done, allowances paid, fuel and stationery supplied.	
211101 General Staff Salaries	30,616	15,308	50 %	7,654
211103 Allowances	12,800	10,920	85 %	9,900
213003 Retrenchment costs	2,400	0	0 %	0
221001 Advertising and Public Relations	2,200	2,200	100 %	2,200
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	850	0	0 %	0
221009 Welfare and Entertainment	3,000	3,580	119 %	3,580
221011 Printing, Stationery, Photocopying and Binding	1,500	790	53 %	790
221012 Small Office Equipment	300	345	115 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	2,830	830	29 %	400

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	30,616	15,308	50 %	7,654
Non Wage Rect:	29,500	19,665	67 %	17,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,116	34,973	58 %	25,524

Reasons for over/under performance: Several meeting that were supposed to be conducted in quarter one and validation of staff also contributed to our over performance

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(300) 10 land application per sub county handled annually	(20) land applications cleared	()	(20)land applications cleared
No. of Land board meetings	(4) 4 land board meetings to be held	(2) land board meetings conducted	()	(2)land board meetings conducted
Non Standard Outputs:	District land board meetings held reports to line ministries submitted district land board members inducted	Allowances paid, stationery procured, welfare catered for		Allowances paid, stationery procured, welfare catered for
211103 Allowances	8,000	2,400	30 %	1,770
221009 Welfare and Entertainment	200	123	62 %	123
221011 Printing, Stationery, Photocopying and Binding	837	432	52 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,037	2,955	29 %	1,893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,037	2,955	29 %	1,893

Reasons for over/under performance: Poor allocation of funds led to our poor performance

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(36) 4 Annual General Audit reports for the district, 2 Town Councils and Sub Counties reviewed	(0) None	()	(0)None
No. of LG PAC reports discussed by Council	(4) 4 quarterly report to be discussed by council	(1) report discussed by council	()	(1)report discussed by council
Non Standard Outputs:	12 DPAC Meetings held, 36 DPAC reports discussed	4 PAC meetings conducted, Subcounty internal auditor reports discussed		4 PAC meetings conducted, Subcounty internal auditor reports discussed
211103 Allowances	8,000	2,432	30 %	2,432
221009 Welfare and Entertainment	1,600	220	14 %	220
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,652	19 %	2,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	2,652	19 %	2,652

Reasons for over/under performance: Inadequate funds allocated tot he committee hence poor performance

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions (12) 12 executive committee meetings with relevant resolutions,Councillors ex-gratia and gratuity paid. (2) sets of minutes of council with relevant resolutions () (2)sets of minutes of council with relevant resolutions

Non Standard Outputs: N/A 4 Executive committee meetings held, Ex-gratia and gratuity paid to elected councilors, Travels for consultation made, Stationery supplied, Allowances paid and fuel supplied, Council tour conducted 4 Executive committee meetings held, Ex-gratia and gratuity paid to elected councilors, Travels for consultation made, Stationery supplied, Allowances paid and fuel supplied, Council tour conducted

211103 Allowances	209,760	53,195	25 %	30,495
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,845	185 %	825
227001 Travel inland	57,081	18,100	32 %	12,695
227004 Fuel, Lubricants and Oils	28,200	15,600	55 %	6,000
228002 Maintenance - Vehicles	4,000	670	17 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	301,481	89,410	30 %	50,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	301,481	89,410	30 %	50,015

Reasons for over/under performance: Non realization of all planned local revenues affected our allocations to the department hence moderate performance

Output : 138207 Standing Committees Services

N/A 2 for business and finance and 1 for each of the other committee meetings held, Allowances paid, stationery supplied, and welfare provided 2 for business and finance and 1 for each of the other committee meetings held, Allowances paid, stationery supplied, and welfare provided

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211103 Allowances	36,400	9,134	25 %	7,484
227001 Travel inland	3,600	1,258	35 %	1,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,392	26 %	8,742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	10,392	26 %	8,742
Reasons for over/under performance:		Still low levels of local revenues earned affect our performance		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>30,616</i>	<i>15,308</i>	<i>50 %</i>	<i>7,654</i>
<i>Non-Wage Reccurent:</i>	<i>474,545</i>	<i>159,623</i>	<i>34 %</i>	<i>103,910</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>505,161</i>	<i>174,931</i>	<i>34.6 %</i>	<i>111,564</i>

Vote:617 Namisindwa District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Advisory services ,farmer visits,sensititations,demonstrations disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid			3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid
211101 General Staff Salaries	241,120	120,560	50 %		60,280
227001 Travel inland	105,519	39,477	37 %		39,477
Wage Rect:	241,120	120,560	50 %		60,280
Non Wage Rect:	105,519	39,477	37 %		39,477
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	346,639	160,037	46 %		99,757
Reasons for over/under performance:	Salary enhancement for scientists and several activities conducted in second quarter for first quarter also led to over performance				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Quarter2

Non Standard Outputs:		60 monitoring, backup, mentoring, supervision, visits to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans, Stationery procured, fuel procured	Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	
211103	Allowances	4,000	3,000	75 %	3,000
221002	Workshops and Seminars	14,800	8,243	56 %	8,243
221009	Welfare and Entertainment	2,500	1,250	50 %	1,250
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	400
221014	Bank Charges and other Bank related costs	200	361	180 %	261
222001	Telecommunications	800	200	25 %	200
227001	Travel inland	11,175	20,083	180 %	20,083
Wage Rect:		0	0	0 %	0
Non Wage Rect:		34,275	33,536	98 %	33,436
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		34,275	33,536	98 %	33,436

Reasons for over/under performance: Most of trainings conducted in second quarter that were supposed to be conducted in first quarter also led to over performance

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:		60 supervisions monitoring backup visits ,pests disease surveillance, enforcement of veterinary regulations and collection of livestock statistics in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	collection of agricultural live stock statistics done, 09 Supervisions monitored, back up visits done, pests and disease surveillance and 2 visits to LLGs done, 2 Slaughter slabs inspected for better hygiene, Spray pumps and Bee hives procured	collection of agricultural live stock statistics done, 09 Supervisions monitored, back up visits done, pests and disease surveillance and 2 visits to LLGs done, 2 Slaughter slabs inspected for better hygiene, Spray pumps and Bee hives procured	
221002	Workshops and Seminars	3,603	1,800	50 %	1,800
227001	Travel inland	6,988	3,494	50 %	3,494
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,591	5,294	50 %	5,294
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,591	5,294	50 %	5,294
Reasons for over/under performance:		Several activities conducted led to our over performance			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		60 supervisions monitoring backup visits, farmer visits , enforcement of fisheries regulations and collection of fisheries statistics in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurent of fish seed (fry) for farmers.	Sensitization on fish farming conducted	Sensitization on fish farming conducted	
221002	Workshops and Seminars	2,000	0	0 %	0

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227001 Travel inland	7,483	740	10 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,483	740	8 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,483	740	8 %	740

Reasons for over/under performance: Poor road network and inadequate funds allocated led to our poor performance

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	60 supervisions monitoring backup visits ,pests disease surveillance and collection of agriculture statistics in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurement of 36 spray pumps, &nbs p; for coffee farmers	15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	
211103 Allowances	1,200	620	52 %	620
221002 Workshops and Seminars	3,603	2,820	78 %	2,820
227001 Travel inland	5,788	10,887	188 %	10,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,591	14,327	135 %	14,327
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,591	14,327	135 %	14,327

Reasons for over/under performance: Several field visits led to over performance

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
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Non Standard Outputs:		30 follow up visits done on collection of apiary statistics in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	2 visits to LLGs done, collection of a piary statistics in 4 LLGs done	2 visits to LLGs done, collection of a piary statistics in 4 LLGs done	
221002	Workshops and Seminars	11,573	6,836	59 %	6,836
227001	Travel inland	1,680	840	50 %	840
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,253	7,676	58 %	7,676
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,253	7,676	58 %	7,676

Reasons for over/under performance: Data collection led to over performance

Capital Purchases**Output : 018272 Administrative Capital**

N/A					
Non Standard Outputs:		Protective Gear for staff Procured, onion seed for farmers procured,2000 layers for demo. Group 2,600 Fish Fry Procured, 60 Kenya top bee hives procured and 20 Incalf heifers procured	200kgs of onion seeds procured and supplied to farmers		200kgs of onion seeds procured and supplied to farmers
312104	Other Structures	162,521	98,135	60 %	98,135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	162,521	98,135	60 %	98,135
	Donor Dev:	0	0	0 %	0
	Total:	162,521	98,135	60 %	98,135

Reasons for over/under performance: Procurement of onion seeds in quarter two led to over performance

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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No of awareness radio shows participated in	(4) 4 of awareness radio shows in Namisindwa, on local FM radios 4 of trade sensitisation meetings organised at the district	(0) None	(0)	(0)None
Non Standard Outputs:	N/A	1 general supervision meeting conducted, fuel supplied, allowances paid.		1 general supervision meeting conducted, fuel supplied, allowances paid.
221002 Workshops and Seminars	400	200	50 %	200
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
221014 Bank Charges and other Bank related costs	100	0	0 %	0
227001 Travel inland	1,387	550	40 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,087	850	41 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,087	850	41 %	850
Reasons for over/under performance:	Allowances for the meeting led to over performance			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 of market information reports desserminatedNamisindwa district producer groups, linked, to Kenyan market,and districts	(2) Namisindwa district youth development groups linked to other districts and Kenya	(0)	(2)Namisindwa district youth development groups linked to other districts and Kenya
Non Standard Outputs:	N/A	None		None
211103 Allowances	400	200	50 %	200
221002 Workshops and Seminars	600	300	50 %	300
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:	None			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(5) 6 cooperative groups supervised, mobilised and assisted for registration	(3) 3 cooperative groups supervised	(0)	(3)3 cooperative groups supervised

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Non Standard Outputs:		N/A	3 cooperative groups supervised, Monitoring and support supervision conducted, reports prepared and submitted		3 cooperative groups supervised, Monitoring and support supervision conducted, reports prepared and submitted
221002	Workshops and Seminars	800	400	50 %	400
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	100
222001	Telecommunications	200	100	50 %	100
227001	Travel inland	1,000	500	50 %	500
227004	Fuel, Lubricants and Oils	800	400	50 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	1,500	50 %	1,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	1,500	50 %	1,500
Reasons for over/under performance:		Supervision conducted led to over performance			
Output : 018307 Sector Capacity Development					
N/A					
Non Standard Outputs:		02 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC	1 training workshop of staff conducted		1 training workshop of staff conducted
227001	Travel inland	1,000	1,850	185 %	1,850
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	1,850	185 %	1,850
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	1,850	185 %	1,850
Reasons for over/under performance:		TRaining conducted led to our over performance			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		30 supervisions monitoring backup visits, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MTTI headquaters	Monitoring and support supervision conducted, reports prepared and submitted.		Monitoring and support supervision conducted, reports prepared and submitted.
211103	Allowances	600	0	0 %	0

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221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	0	0 %	0
Reasons for over/under performance:		Inadequate funds allocated to the sector		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>241,120</i>	<i>120,560</i>	<i>50 %</i>	<i>60,280</i>
<i>Non-Wage Reccurent:</i>	<i>194,500</i>	<i>106,250</i>	<i>55 %</i>	<i>106,150</i>
<i>GoU Dev:</i>	<i>162,521</i>	<i>98,135</i>	<i>60 %</i>	<i>98,135</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>598,141</i>	<i>324,945</i>	<i>54.3 %</i>	<i>264,565</i>

Vote:617 Namisindwa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		3 MONTHS STAFF WAGES PAID			STAFF WAGES
211101 General Staff Salaries	1,938,415	969,208	50 %		484,604
Wage Rect:	1,938,415	969,208	50 %		484,604
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,938,415	969,208	50 %		484,604
Reasons for over/under performance: SHORTAGE OF WAGE CAUSED ARREARS NOT PAID FOR NEW STAFFS					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		PHC funds transferred to NGO facilities			PHC funds transferred to NGO facilities
263367 Sector Conditional Grant (Non-Wage)	16,455	4,558	28 %		2,279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,455	4,558	28 %		2,279
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,455	4,558	28 %		2,279
Reasons for over/under performance: DELAY IN QUARTERLY RELEASES LED TO POOR PERFORMANCE					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(136) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	(165) 165 health workers trained	()		(165)165 health workers trained

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No of trained health related training sessions held.	(30) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	(5) malaria TB HIV/AIDS IMMUNIZATION NUTRITION	()	()ALL HEALTH FACILITIES
Number of outpatients that visited the Govt. health facilities.	(201141) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	(92817) 92817 out patients visited the Govt health facilities	()	(92817)92817 out patients visited the Govt health facilities
Number of inpatients that visited the Govt. health facilities.	(80456) Magale HC IV, Buwasunguyi HC II, Beatrice tierney HC II,	(160) 160 inpatients visited the Govt facilities	()	(250)all govt facilities,
No and proportion of deliveries conducted in the Govt. health facilities	(536) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II	()	()	()
% age of approved posts filled with qualified health workers	(59) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	(67) 67% of the approved posts are filled in all health centres	()	(67)67% of the approved posts are filled in all health centres
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(71) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	(65%) 65% of the villages with functional VHTs	()	(65%)65% of the villages with functional VHTs

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No of children immunized with Pentavalent vaccine	(46417) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	(21693) 21693 children immunized with vaccines at all health centres	()	(21693)21693 children immunized with vaccines at all health centres
Non Standard Outputs:	N/A	None		None
263367 Sector Conditional Grant (Non-Wage)	63,616	17,623	28 %	17,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,616	17,623	28 %	17,623
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,616	17,623	28 %	17,623

Reasons for over/under performance: None

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Construction of DHO office, Drug store and completion of Bukhabusi HCIII and Magale Hans	Retention and balances of previous projects paid		Retention and balances of previous projects paid
281504 Monitoring, Supervision & Appraisal of capital works	12,103	0	0 %	0
312101 Non-Residential Buildings	36,000	11,252	31 %	11,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,103	11,252	23 %	11,252
Donor Dev:	0	0	0 %	0
Total:	48,103	11,252	23 %	11,252

Reasons for over/under performance: late release of funds led to our poor performance

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

N/A				
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Non Standard Outputs:	<p>134 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted to the line Ministries, Quarterly visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.</p>		167 staff salaries paid.HIV/AIDS/TB services implemented,supervision to HSD conducted	167 staff salaries paid.HIV/AIDS/TB services implemented,supervision to HSD conducted
211103 Allowances	5,000	10,516	210 %	10,516
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	375	23 %	375
221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	600	257	43 %	257
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	7,001	0	0 %	0
227004 Fuel, Lubricants and Oils	9,000	6,190	69 %	6,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,721	17,338	65 %	17,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,721	17,338	65 %	17,338

Reasons for over/under performance: Several Travels to field, delay in release of funds in first quarter caused most expenditures in second quarter hence over performance

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	<p>Donor activities coordinated, conducted, supervised, monitored and evaluated</p>		Facilitation of motorcycle ambulances in all facilities disbursed	Facilitation of motorcycle ambulances in all facilities disbursed
312302 Intangible Fixed Assets	40,000	4,200	11 %	4,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	40,000	4,200	11 %	4,200
Total:	40,000	4,200	11 %	4,200
Reasons for over/under performance: Non realization of all expected funds led to under performance				
<i>Total For Health : Wage Rect:</i>	<i>1,938,415</i>	<i>969,208</i>	<i>50 %</i>	<i>484,604</i>
<i>Non-Wage Reccurent:</i>	<i>106,792</i>	<i>39,519</i>	<i>37 %</i>	<i>37,240</i>
<i>GoU Dev:</i>	<i>48,103</i>	<i>11,252</i>	<i>23 %</i>	<i>11,252</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>4,200</i>	<i>11 %</i>	<i>4,200</i>
<i>Grand Total:</i>	<i>2,133,310</i>	<i>1,024,179</i>	<i>48.0 %</i>	<i>537,296</i>

Vote:617 Namisindwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		3 Months salaries paid to all tea			3 Months salaries paid to all teachers
211101 General Staff Salaries	8,030,348	4,015,174	50 %		2,007,587
Wage Rect:	8,030,348	4,015,174	50 %		2,007,587
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,030,348	4,015,174	50 %		2,007,587
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1302) 1320 teachers paid salaries	(1075) teachers paid salaries	()		(1075)teachers paid salaries
No. of qualified primary teachers	(1100) 1100 teachers qualified	(1075) Qualified primary teachers	()		(1075)Qualified primary teachers
No. of pupils enrolled in UPE	(75144) 75144 pupils enrolled	(73012) pupils enrolled	()		(73012)pupils enrolled
No. of student drop-outs	(50) 50 pupils dropped out of school	(17) pupils dropped out of school	()		(17)pupils dropped out of school
No. of Students passing in grade one	(110) 110 pupils passed in division one	(0) N/A	()		(0)N/A
No. of pupils sitting PLE	(3000) 3000 pupils sitting PLE	(3078) pupils sat for PLE exams	()		(3078)pupils sat for PLE exams
Non Standard Outputs:	N/A	None			None
263367 Sector Conditional Grant (Non-Wage)	709,371	236,457	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	709,371	236,457	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	709,371	236,457	33 %		0
Reasons for over/under performance:	No funds received and disbursed to schools hence poor performance				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

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Non Standard Outputs:		Construction and Renovation of 1 Class room block	None		None
312101	Non-Residential Buildings	123,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	123,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	123,000	0	0 %	0
Reasons for over/under performance:		Funds shall spent after completion of the projects by next quarter hence poor performance			
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:		Construction of stance pit-latrine	None		None
312101	Non-Residential Buildings	96,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	96,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	96,000	0	0 %	0
Reasons for over/under performance:		Funds shall spent after completion of the projects by next quarter hence poor performance			
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		Supply of furniture to some selected schools	None		None
312203	Furniture & Fixtures	66,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	66,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	66,000	0	0 %	0
Reasons for over/under performance:		Funds shall spent after completion of the projects by next quarter hence poor performance			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:			3 Months salaries for all teachers were paid		3 Months salaries for all teachers were paid
211101	General Staff Salaries	1,187,821	593,910	50 %	296,955

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Wage Rect:	1,187,821	593,910	50 %	296,955
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,187,821	593,910	50 %	296,955

Reasons for over/under performance: None

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(10380) 10380 students enrolled	(10380) students enrolled in USE	()	(10380)students enrolled in USE
No. of teaching and non teaching staff paid	(1500)	(145) teaching and Non teaching staff paid	()	(145) teaching and Non teaching staff paid
Non Standard Outputs:	N/A	None		None

263367 Sector Conditional Grant (Non-Wage)	1,327,872	442,624	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,327,872	442,624	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,327,872	442,624	33 %	0

Reasons for over/under performance: No funds disbursed in second quarter hence poor performance

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of a seed secondary school	None		None
312101 Non-Residential Buildings	402,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	402,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	402,000	0	0 %	0

Reasons for over/under performance: long procurement process by the ministry to construct a seed school led to poor performance

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	Salaries paid	3 months salaries paid		3 months salaries paid
211101 General Staff Salaries	175,700	87,850	50 %	43,925

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Wage Rect:	175,700	87,850	50 %	43,925
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,700	87,850	50 %	43,925
Reasons for over/under performance: None				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	95 Primary schools inspected, 4 inspection reports submitted to Council, 7 Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid 	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted.		3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted.
211103 Allowances	10,000	22,641	226 %	18,306
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	1,300	6,600	508 %	3,200
221011 Printing, Stationery, Photocopying and Binding	3,200	3,710	116 %	1,350
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,200	110	9 %	88
222001 Telecommunications	1,200	90	8 %	90
227001 Travel inland	16,274	11,294	69 %	6,174
227004 Fuel, Lubricants and Oils	33,380	7,417	22 %	6,017
228002 Maintenance - Vehicles	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,454	51,862	71 %	35,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,454	51,862	71 %	35,225

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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
Reasons for over/under performance: Expenditure of UNEB funds to facilitate UNEB examinations resulted to over performance					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities supported at schools	None			None
227001 Travel inland	15,006	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,006	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,006	0	0 %		0
Reasons for over/under performance: Inadequate funds allocated led to poor performance					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	DEOs vehicle procured and Monitoring of projects done	Monitoring of capital projects conducted, Retentions of completed projects were paid.			Monitoring of capital projects conducted, Retentions of completed projects were paid.
281504 Monitoring, Supervision & Appraisal of capital works	11,198	17,353	155 %		17,353
312101 Non-Residential Buildings	16,000	13,293	83 %		13,293
312201 Transport Equipment	135,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,398	30,646	19 %		30,646
Donor Dev:	0	0	0 %		0
Total:	162,398	30,646	19 %		30,646
Reasons for over/under performance: Delay in completion of projects also led to under performance since funds can only be expended after completion of the projects					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	Workshops conducted, Field visits done, Allowances paid, Fuel Procured	None			None

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211103 Allowances	1,480	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	253	0	0 %	0
227001 Travel inland	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,933	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,933	0	0 %	0
Reasons for over/under performance: Inadequate funds allocated				
<i>Total For Education : Wage Rect:</i>	<i>9,393,868</i>	<i>4,696,934</i>	<i>50 %</i>	<i>2,348,467</i>
<i>Non-Wage Reccurent:</i>	<i>2,134,636</i>	<i>730,943</i>	<i>34 %</i>	<i>35,225</i>
<i>GoU Dev:</i>	<i>849,398</i>	<i>30,646</i>	<i>4 %</i>	<i>30,646</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,377,902</i>	<i>5,458,523</i>	<i>44.1 %</i>	<i>2,414,338</i>

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	<p>Servicing of road equipment, plant, vehicles and motorcycles, major repairs and replacements, repair of road Equipment ,plant ,vehicles and motorcycles</p>		Machine operators and vehicles serviced and maintained		Machine operators and vehicles serviced and maintained
228002 Maintenance - Vehicles	22,984	5,210	23 %		5,210
228003 Maintenance – Machinery, Equipment & Furniture	82,430	28,980	35 %		28,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,414	34,190	32 %		34,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,414	34,190	32 %		34,190
Reasons for over/under performance: Servicing of several machines and repairing on vehicle that had broken down led to over performance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 Salaries for staff paid, Vehicles and Machinery maintained, Fuel and stationery supplied, allowances paid, monitoring of works done		3 Salaries for staff paid, Vehicles and Machinery maintained, Fuel and stationery supplied, allowances paid, monitoring of works done		
211101 General Staff Salaries	47,910	13,051	27 %		6,526
211103 Allowances	16,000	5,100	32 %		1,400
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,760	138 %		1,780
221012 Small Office Equipment	2,030	1,968	97 %		1,968
221014 Bank Charges and other Bank related costs	1,200	316	26 %		159
222001 Telecommunications	2,000	30	2 %		30
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %		0
227001 Travel inland	16,000	18,038	113 %		11,769

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227004 Fuel, Lubricants and Oils	12,000	19,169	160 %	14,601
Wage Rect:	47,910	13,051	27 %	6,526
Non Wage Rect:	61,230	47,381	77 %	31,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,139	60,432	55 %	38,232

Reasons for over/under performance: Several activities that were supposed to be conducted in Q1 were implemented in Q2 hence over performance

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A

Non Standard Outputs:

6.3kms of Bumbo-
Bumwoni-
Namikhoma road
maintained,
Namikhoma bridge
Constructed

6.3kms of Bumbo-
Bumwoni-
Namikhoma road
maintained,
Namikhoma bridge
Constructed

Routine
maintenance:
Mwikhonge –
Bupoto, Nambewo-
Nabutoro, Bumbo-
Bumwoni-
Namikhoma,
Bukhaweka-Butiru,
Bupoto- Bumbo,
Nambala-
Bunambale, Bumbo-
Soono, Shokoma-
sikiamoto-Kutsuyi
ps, Bubutu- Magale,
Lwakhakha-
Namboko,
Namwokoyi-
Sikiamoto-
Makutano,
Musipande-
Nabukhuya,
Kunikina-
Wekelekha.

</p>
<p><span
style="font-size:
10pt; line-height:
107%; font-family:
Arial,sans-
serif;">Periodic
Maintenance
Routine:
Namekhala-
Namboko,
Namikhoma-Bumbo,
Mwikhonge-Bupoto,
Bumbo-
Bupoto</p>

312103 Roads and Bridges	427,724	33,854	8 %	17,631
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	427,724	33,854	8 %	17,631
Donor Dev:	0	0	0 %	0
Total:	427,724	33,854	8 %	17,631
Reasons for over/under performance:		Delay in release of quarter 2 funds also contributed to delay in implementation of projects hence under performance		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,910</i>	<i>13,051</i>	<i>27 %</i>	<i>6,526</i>
<i>Non-Wage Reccurent:</i>	<i>166,644</i>	<i>81,571</i>	<i>49 %</i>	<i>65,897</i>
<i>GoU Dev:</i>	<i>427,724</i>	<i>33,854</i>	<i>8 %</i>	<i>17,631</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>642,277</i>	<i>128,476</i>	<i>20.0 %</i>	<i>90,053</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Motorcycle serviced,Quarterly reports delivered to the relevant line ministries,Fuels,oils and lubricants procured,computer equipments serviced,Internet connectivity maintained,departme ntal meetings held	Motor cycle serviced, departmental meetings held, office equipment, internet connectivity ensured		Motorcycle serviced,Quarterly reports delivered to the relevant line ministries,Fuels,oils and lubricants procured,computer equipments serviced,Internet connectivity maintained,departme ntal meetings held	Motor cycle serviced, departmental meetings held, office equipment, internet connectivity ensured
211101 General Staff Salaries	7,740	7,200	93 %		3,600
221002 Workshops and Seminars	9,241	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,302	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,288	107 %		1,288
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	880	0	0 %		0
227001 Travel inland	9,679	3,746	39 %		3,746
227004 Fuel, Lubricants and Oils	5,200	3,805	73 %		3,805
228003 Maintenance – Machinery, Equipment & Furniture	708	0	0 %		0
Wage Rect:	7,740	7,200	93 %		3,600
Non Wage Rect:	30,610	8,839	29 %		8,839
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,350	16,039	42 %		12,439
Reasons for over/under performance:	Salary enhancements for science staff led to over performance				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision visits to be done in various subcounties of Bubutu,Magale,Bumwoni during extension of piped water,rehabilitation of boreholes.	(6) Monitoring and supervision visits to 6 s/counties of Magale, Bubutu, Bumwoni, Bupoto done,		(5)Supervision visits to be done in various subcounties of Bubutu,Magale,Bumwoni during extension of piped water,rehabilitation of boreholes.	(6)Monitoring and supervision visits to 6 s/counties of Magale, Bubutu, Bumwoni, Bupoto done,

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No. of water points tested for quality	(90) Picking of samples and testing of water sources	(0) None	(25)Picking of samples and testing of water sources	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(1) Holding meeting at the district headquarters	(0) None	(1)Holding meeting at the district headquarters	(0)None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of release at the District headquarter quarterly	(0) None	(1)Display of release at the District headquarter quarterly	(0)None
No. of sources tested for water quality	(50) 50 Water sources tested in various subcounties	(0) None	(15)15 Water sources tested in various subcounties	(0)None
Non Standard Outputs:	N/A	None	N/A	None
227001 Travel inland	3,000	1,809	60 %	1,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,809	60 %	1,809
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,809	60 %	1,809
Reasons for over/under performance:	Several visits led to over performance			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(14) Identification and assessment of boreholes in various villages	(0) None	(4)Identification and assessment of boreholes in various villages	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(1) Doing continious monitoring on operation and Maintenance and repairing the spoilt sections	(3) Monitoring conducted	(10%)monitoring on operation and Maintenance and repairing the spoilt sections	(3)Monitoring conducted
% of rural water point sources functional (Shallow Wells)	(80%) 80% of wells functional water sources in the district	(55) 15 wells done on continous basis by District handpump mechanics association	()	(55)15 wells done on continous basis by District handpump mechanics association
No. of water pump mechanics, scheme attendants and caretakers trained	(5) Hand pump mechnics and and scheme attendants trained at the district headquarter	(0) None	()	(0)None
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	600	120	20 %	120
227001 Travel inland	3,120	1,275	41 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	1,395	38 %	1,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,720	1,395	38 %	1,395

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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
Reasons for over/under performance: Monitoring conducted led to over performance					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Water quality testing Assessment of old and new water sources, Retentions on previous contracts of FY 2017/18		Assessment conducted		Assessment conducted
312302 Intangible Fixed Assets	22,418	2,709	12 %		2,709
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,418	2,709	12 %		2,709
Donor Dev:	0	0	0 %		0
Total:	22,418	2,709	12 %		2,709
Reasons for over/under performance: Delay in completion of projects led to under performance					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Conducting 1 Community Led Total Sanitation programme in Bumbo & Tsekululu S/Cs & commemoration of Sanitation Week/World Water Day		Allowances paid, Stationery supplied, fuel supplied, Rent paid, Monitoring of sites done		Allowances paid, Stationery supplied, fuel supplied, Rent paid, Monitoring of sites done
312302 Intangible Fixed Assets	21,053	7,017	33 %		7,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	7,017	33 %		7,017
Donor Dev:	0	0	0 %		0
Total:	21,053	7,017	33 %		7,017
Reasons for over/under performance: Lack of transport and shortage of staff					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	1 pit latrine to be constructed at sikiamoto RGC		1 pit latrine to be constructed at sikiamoto RGC		
312101 Non-Residential Buildings	19,360	1,000	5 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,360	1,000	5 %	1,000
Donor Dev:	0	0	0 %	0
Total:	19,360	1,000	5 %	1,000

Reasons for over/under performance:

Output : 098181 Spring protection

No. of springs protected	(14) Protection of 14 springs in various subcounties.	(5) Assessment of water springs conducted	()	(5)Assessment of water springs conducted
Non Standard Outputs:	N/A	Assessment of water springs conducted		None
312104 Other Structures	37,800	1,120	3 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,800	1,120	3 %	1,120
Donor Dev:	0	0	0 %	0
Total:	37,800	1,120	3 %	1,120

Reasons for over/under performance: Delay in completion of projects led to under performance

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	(14) 14 Rehabilitated in various subcounties	(0) None	()	(0)None
Non Standard Outputs:	N/A	None		None
281501 Environment Impact Assessment for Capital Works	1,126	720	64 %	720
312104 Other Structures	69,060	1,121	2 %	1,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,186	1,841	3 %	1,841
Donor Dev:	0	0	0 %	0
Total:	70,186	1,841	3 %	1,841

Reasons for over/under performance: Delay in completion of projects led to under performance

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Laying of pipe and extension of piped water.	(0) None	()	(0)None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Bupoto GFS	(0) None	()	(0)None
Non Standard Outputs:	N/A	Assessment done		Assessment done
312104 Other Structures	318,142	976	0 %	976

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	318,142	976	0 %	976
Donor Dev:	0	0	0 %	0
Total:	318,142	976	0 %	976
Reasons for over/under performance: Delay in completion of projects led to under performance				
<i>Total For Water : Wage Rect:</i>	<i>7,740</i>	<i>7,200</i>	<i>93 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>37,330</i>	<i>12,043</i>	<i>32 %</i>	<i>12,043</i>
<i>GoU Dev:</i>	<i>488,959</i>	<i>14,663</i>	<i>3 %</i>	<i>14,663</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>534,029</i>	<i>33,905</i>	<i>6.3 %</i>	<i>30,305</i>

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Quarter2

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					
N/A					
Non Standard Outputs:	3 staff salaries paid	3 month salaries paid, 1 Support supervision done, quarter two report prepared and submitted, allowances paid, stationery supplied, fuel supplied		3 staff salaries paid	3 month salaries paid, 1 Support supervision done, quarter two report prepared and submitted, allowances paid, stationery supplied, fuel supplied
211101 General Staff Salaries	22,530	17,402	77 %		8,701
221011 Printing, Stationery, Photocopying and Binding	440	0	0 %		0
221014 Bank Charges and other Bank related costs	160	0	0 %		0
227001 Travel inland	1,400	0	0 %		0
Wage Rect:	22,530	17,402	77 %		8,701
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,530	17,402	71 %		8,701
Reasons for over/under performance: Enhancement of scientists led to over performance					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) establishment of two demos in Mukoto and Bukokho Sub Counties	(0) None	()		(0)None
Non Standard Outputs:	training in agro-forsetry technologies	Sensitizing of farmers in tree planting and management conducted, fuel supplied, stationery supplied and allowances paid			Sensitizing of farmers in tree planting and management conducted, fuel supplied, stationery supplied and allowances paid
211103 Allowances	2,500	0	0 %		0
221002 Workshops and Seminars	4,400	0	0 %		0
227001 Travel inland	1,300	383	29 %		383

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227004 Fuel, Lubricants and Oils	1,000	395	40 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	778	8 %	778
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,200	778	8 %	778

Reasons for over/under performance: Poor allocation of non wage funds to the sector led to poor performance

Output : 098305 Forestry Regulation and Inspection

N/A				
Non Standard Outputs:	Field patrols conducted to ensure compliance	Sensitization of farmers about tree planting and management at field level	Sensitization of farmers about tree planting and management at field level	
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0

Reasons for over/under performance: inadequate funds and shortage of funds led to poor performance

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	communities trained in wise use of wetland resources	1 monitoring and compliance survey undertaken	1 monitoring and compliance survey undertaken	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	250	0	0 %	0
227001 Travel inland	750	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Inadequate funds allocated hence poor performance

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(40) Training of 20 women and 20 men in Environmental monitoring and compliance	(0) None	()	(0)None
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Non Standard Outputs:	n/a	Training of farmers conducted, sensitization meetings held, allowances paid, fuel supplied, seeds to farmers procured	Training of farmers conducted, sensitization meetings held, allowances paid, fuel supplied, seeds to farmers procured
221002 Workshops and Seminars	3,202	0	0 %
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %
227004 Fuel, Lubricants and Oils	1,500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	5,202	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	5,202	0	0 %
Reasons for over/under performance:	Inadequate funds allocated to the sector		
Capital Purchases			
Output : 098372 Administrative Capital			
N/A			
Non Standard Outputs:		Training of farmers conducted, sensitization meetings held, allowances paid, fuel supplied, seeds to farmers procured	Training of farmers conducted, sensitization meetings held, allowances paid, fuel supplied, seeds to farmers procured
312104 Other Structures	30,000	0	0 %
312302 Intangible Fixed Assets	24,480	17,051	70 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	30,000	0	0 %
Donor Dev:	24,480	17,051	70 %
Total:	54,480	17,051	31 %
Reasons for over/under performance:	Implementation workplan of EPFOSE that guides implemtation from quarter two led to over performance		
Total For Natural Resources : Wage Rect:	22,530	17,402	77 %
Non-Wage Reccurent:	21,702	778	4 %
GoU Dev:	30,000	0	0 %
Donor Dev:	24,480	17,051	70 %
Grand Total:	98,712	35,231	35.7 %

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-4 children settled in subcounties of Namisidwa district	District women council meeting held. District Youth council meeting held. District Youth leaders facilitated to travel to Mpigi District to join rest of Ugandans in the commemoration this years international Youth day.			District women council meeting held. District Youth council meeting held. District Youth leaders facilitated to travel to Mpigi District to join rest of Ugandans in the commemoration this years international Youth day.
211103 Allowances	6,700	560	8 %		560
221002 Workshops and Seminars	2,659	122	5 %		122
221011 Printing, Stationery, Photocopying and Binding	650	70	11 %		70
227001 Travel inland	1,650	1,320	80 %		1,320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,659	2,072	18 %		2,072
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,659	2,072	18 %		2,072
Reasons for over/under performance:	Inadequate funds to facilitate activities of councils for special interest groups; Women, Youth and PWD District councils. There is more funds provided for under local revenue to cater for activities under these councils.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(125) 125 learners trained in a selected parish and villages in namisindwa district.	()		()	()

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Non Standard Outputs:		-10 FAL instructors identified and trained in managing new FAL programme - 1 international literacy day celebrated - proficiency test carried out -monitoring and support supervision carried out	45 Instructors for Functional adult learners paid their quarterly allowances. FAL meeting involving FAL learners and FAL supervisors held. Travel to Kampala to attend dissemination of new FAL guidelines conducted.	45 Instructors for Functional adult learners paid their quarterly allowances. FAL meeting involving FAL learners and FAL supervisors held. Travel to Kampala to attend dissemination of new FAL guidelines conducted.	
211103 Allowances		6,160	2,930	48 %	2,930
221011 Printing, Stationery, Photocopying and Binding		800	200	25 %	200
227001 Travel inland		4,376	1,050	24 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,336	4,180	37 %	4,180
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,336	4,180	37 %	4,180
Reasons for over/under performance:		Inadequate funding to facilitate a number of activities under the program. Lack of transport to monitor, supervise and evaluate program activities. Changes in the program that discourages FAL leaners.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender issues mainstreamed in departmental activities in the district.			
227001 Travel inland		3,227	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,227	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,227	0	0 %	0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(1) 1 tricycle procured and given to a physically handicaped person	() Non	()	()Non	

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Non Standard Outputs:	-4 executive quarterly meetings held -international day for PWD commemorated -monitoring and support supervision carried out -3 PWD groups funded	District leaders for Persons with disabilities traveled to Nakaseka District on 3rd/12/2018 to join the rest of Ugandans to commemorate this year's international day for persons with disabilities	District leaders for Persons with disabilities traveled to Nakaseka District on 3rd/12/2018 to join the rest of Ugandans to commemorate this year's international day for persons with disabilities	
227004 Fuel, Lubricants and Oils	909	2,160	238 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	909	2,160	238 %	2,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	909	2,160	238 %	2,160
Reasons for over/under performance:	Travel to Nakaseke for celebrations led to over performance			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	 -Inzu ya Masaba supported	Inzu ya Masaba activities supported		Inzu ya Masaba activities supported
221002 Workshops and Seminars	3,500	5,000	143 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	5,000	143 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	5,000	143 %	0
Reasons for over/under performance:	Support to Inzu ya Masaba led to over performance			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical monitoring conducted Women council activity supported, YLP youth groups funded	3 months staff salaries reviewed and paid, Departmental staff meeting held, Fuel to facilitate field travels procured, Office stationery purchased.		3 months staff salaries reviewed and paid, Departmental staff meeting held, Fuel to facilitate field travels procured, Office stationery purchased.
211101 General Staff Salaries	78,619	39,309	50 %	19,655
211103 Allowances	4,000	1,998	50 %	1,690

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221011 Printing, Stationery, Photocopying and Binding	600	380	63 %	380
222001 Telecommunications	1,200	454	38 %	454
227001 Travel inland	8,281	2,390	29 %	2,390
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	78,619	39,309	50 %	19,655
Non Wage Rect:	20,081	6,722	33 %	6,414
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,700	46,032	47 %	26,069

Reasons for over/under performance: Limited funding to the department
Inadequate staff to carry out community function in the District
Limited office space

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	Youth/ Women Projects in 17 lower Local Governments funded.	None		None
291003 Transfers to Other Private Entities	303,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	295,670	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,670	0	0 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Monitoring of YLP, UWEP and DDEG projects conducted	Monitoring of Youth groups that were funded under YLP conducted, Motorcycle Reg. UG 1037 Y repaired, Meeting involving CDOs, LCIII Youth council chairpersons and other stakeholders held.		Monitoring of Youth groups that were funded under YLP conducted, Motorcycle Reg. UG 1037 Y repaired, Meeting involving CDOs, LCIII Youth council chairpersons and other stakeholders held.
281504 Monitoring, Supervision & Appraisal of capital works	37,800	13,882	37 %	8,872

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,800	13,882	37 %	8,872
Donor Dev:	0	0	0 %	0
Total:	37,800	13,882	37 %	8,872
Reasons for over/under performance: High level of defaulters under YLP that affect recovery of funds. Limited operational funds to facilitate regular follow ups under the program.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>78,619</i>	<i>39,309</i>	<i>50 %</i>	<i>19,655</i>
<i>Non-Wage Reccurent:</i>	<i>58,712</i>	<i>20,134</i>	<i>34 %</i>	<i>14,826</i>
<i>GoU Dev:</i>	<i>333,470</i>	<i>13,882</i>	<i>4 %</i>	<i>8,872</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>470,801</i>	<i>73,325</i>	<i>15.6 %</i>	<i>43,353</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 staff salaries paid,fuel procured workshops attended	6 salaries and wages paid to staff			Payment of salaries and wages to staff
211101 General Staff Salaries	13,131	13,200	101 %		6,600
221002 Workshops and Seminars	2,500	598	24 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	660	26 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	910	45 %		0
Wage Rect:	13,131	13,200	101 %		6,600
Non Wage Rect:	10,000	2,168	22 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,131	15,368	66 %		6,600
Reasons for over/under performance:	There was over performance on wage because of the salary enhancement by Govt for the science category of staff in this sector				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) District Annual workplan 2017/2018 FY reviewed;District Annual workplan 2018/2019 FY developed; Planning data collected from 17 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Assessment of minimum and	(1) Allowances paid, planning data collected from all LLGs, DIAWP reviewed,projects monitored,Assessme nt coordinated	()		()Allowances paid, planning data collected from all LLGs, DIAWP reviewed,projects monitored,Assessme nt coordinated
No of Minutes of TPC meetings	(12) DTPC meetings held; At least 12 sets of minutes for DTPC meetingsin place	() All the 6 mandatory DTPC meetings held for the 2 quarters	()		()All the 3 mandatory DTPC meetings held
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances	1,500	180	12 %		0
221002 Workshops and Seminars	1,500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,500	850	57 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	200	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,230	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,230	12 %	0
Reasons for over/under performance: The sector underperformed due to non-allocation of Non-wage and LR to the sector				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collected from various cost centres	Statistical data collected to prepare Q1 and Q2		Statistical data collected to prepare Q2
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: The sector under performed due to non allocation of Revenues to the sector				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected and dessiminated	N/A		N/A
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	budget conference activities held	N/A		N/A
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Quarterly PBS Reports Prepared and submitted, Stationery procured, Allowances paid	N/A		n/A
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	monitoring of govt projects and programs done	monitoring of government projects done		Monitoring of govt projects done;
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Lack of means of transport, limited funding to the sector

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:		monitoring of govt projects done, stationery and printing done; meetings, seminars and workshops attended, Budget conference conducted		monitoring of govt projects done, stationery and printing done; meetings, seminars and workshops attended, Budget conference conducted	
281504 Monitoring, Supervision & Appraisal of capital works	45,516	45,014	99 %	45,014	
312101 Non-Residential Buildings	150,000	0	0 %	0	
312203 Furniture & Fixtures	6,000	0	0 %	0	
312213 ICT Equipment	21,400	5,053	24 %	5,053	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	222,916	50,067	22 %	50,067	
Donor Dev:	0	0	0 %	0	
Total:	222,916	50,067	22 %	50,067	
Reasons for over/under performance:	Delay in completion of the project led to under performance				
Total For Planning : Wage Rect:	13,131	13,200	101 %	6,600	
Non-Wage Reccurrent:	51,000	3,398	7 %	0	
GoU Dev:	222,916	50,067	22 %	50,067	
Donor Dev:	0	0	0 %	0	
Grand Total:	287,048	66,665	23.2 %	56,667	

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments, Lower Local Governments and Secondary Schools.4 quarterly internal Audit reports prepared for:admin, Finance, Statutory Bodies, Production& Marketing,Health, Education, Roads,Water,natural Resources, CBS, Planning and Internal Audit submitted to council and other relevant ministries </div><div> </div>	Salaries paid,14sub counties & 3 TCs audited, 2 special audits for primary schools done,8 departments audited		3 staff salaries paid, 9 departmental audits done,kilometrage paid to HIA,Fuel paid,4 quarterly reports submitted to MoFPED	Salaries paid,7 sub counties& 3 TCs audited, 2 special audits for primary schools done,8 departments audited
211101 General Staff Salaries	18,181	9,090	50 %		4,545
227001 Travel inland	5,000	6,360	127 %		3,000
227004 Fuel, Lubricants and Oils	5,000	700	14 %		400
Wage Rect:	18,181	9,090	50 %		4,545
Non Wage Rect:	10,000	7,060	71 %		3,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,181	16,150	57 %		7,945
Reasons for over/under performance:		The funds planned under this sector for the quarter was not enough to handle the activities, the decision of allocating funds more than planned led to over expenditure hence over performance			
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(2) 2 Quarterly reports at the district done for all departments and LLGs	(4) Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(1)1 Quarterly report at the district done for all departments and LLGs
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Q1 report submitted to Council on 15/10/2017, Q2 report submitted on 15/1/2018, Q3 report submitted on 15/4/2018, Q4 report submitted on 15/7/2018	(2) 2 Quarterly Reports submitted to all the relevant offices	(2018-01-15), Q2 report submitted on 15/1/2018,	(2019-01-31) Q2 Quarterly Report submitted to all the relevant offices
Non Standard Outputs:	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres, attending workshops, Purchase of ICT and related Peripheral, fuel for field activities implemented on schedule.	Audit of 75 primary schools done, verification of OWC inputs and other supplies done	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres, attending workshops, Purchase of ICT and related Peripheral, fuel for field activities implemented on schedule.	Audit of 50 primary schools done, verification of OWC inputs and other supplies done
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,990	100 %	2,990
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	3,000	5,210	174 %	2,210
227004 Fuel, Lubricants and Oils	3,000	700	23 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	9,400	55 %	6,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	9,400	55 %	6,050
Reasons for over/under performance:	Several travels to the field by audit staff to audit books and verify supplies also led to an over performance			
Total For Internal Audit : Wage Rect:	18,181	9,090	50 %	4,545
Non-Wage Recurrent:	27,000	16,460	61 %	9,450
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,181</i>	<i>25,550</i>	<i>56.6 %</i>	<i>13,995</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUMWONI				845,195	56,604
Sector : Works and Transport				0	11,916
<i>Programme : District, Urban and Community Access Roads</i>				0	11,916
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				0	11,916
Item : 312103 Roads and Bridges					
Construction of Namikhoma bridge	BUMWONI Namikhoma	Other Transfers from Central Government		0	11,916
Sector : Education				638,047	44,688
<i>Programme : Pre-Primary and Primary Education</i>				366,117	9,033
Higher LG Services					
<i>Output : Primary Teaching Services</i>				332,418	0
Item : 211101 General Staff Salaries					
-	BUTEMULANI BWIRI P/S	Sector Conditional Grant (Wage)	„	126,700	0
-	KISAWAYI KISAWAYI P/S	Sector Conditional Grant (Wage)	„	155,479	0
-	BUTEMULANI KUAFU P/S	Sector Conditional Grant (Wage)	„	50,239	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				27,099	9,033
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BUTEMULANI	Sector Conditional Grant (Non-Wage)		9,489	3,163
KISAWAYI P.S.	KISAWAYI	Sector Conditional Grant (Non-Wage)		10,914	3,638
KUAFU	BUTEMULANI	Sector Conditional Grant (Non-Wage)		6,696	2,232
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				6,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	KABOYI Bukhaleke P/S	District Discretionary Development Equalization Grant		6,600	0
<i>Programme : Secondary Education</i>				271,930	35,655

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Higher LG Services				
Output : Secondary Teaching Services			164,965	0
Item : 211101 General Staff Salaries				
-	KABOYI BUBUTU SS	Sector Conditional Grant (Wage)	164,965	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,966	35,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFRICANA S S	KABOYI Kaboyi	Sector Conditional Grant (Non-Wage)	106,966	35,655
Sector : Health			207,148	0
Programme : Primary Healthcare			207,148	0
Higher LG Services				
Output : District healthcare management services			207,148	0
Item : 211101 General Staff Salaries				
BUMWONI HC III	BWIRI BUMWONI HC III	Sector Conditional Grant (Wage)	207,148	0
LCIII : BUKHABUSI			958,754	36,010
Sector : Education			781,898	33,910
Programme : Pre-Primary and Primary Education			527,891	14,602
Higher LG Services				
Output : Primary Teaching Services			484,086	0
Item : 211101 General Staff Salaries				
-	BUKHABUSI BUKHABUSI P/S	Sector Conditional Grant (Wage)	145,604	0
-	BUKHABUSI BULUMERA P/S	Sector Conditional Grant (Wage)	70,602	0
-	BUKHABUSI BUNASAKA P/S	Sector Conditional Grant (Wage)	44,835	0
-	BUKHABUSI BUTTINGU P/S	Sector Conditional Grant (Wage)	50,331	0
-	BUKHABUSI BUWABWALA P/S	Sector Conditional Grant (Wage)	105,011	0
-	BUKHABUSI MURUMBA P/S	Sector Conditional Grant (Wage)	67,704	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,805	14,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHABUSI P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	10,705	3,568

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BULUMERA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	5,472	1,824
BUNASAKA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,163	2,388
BUTTINGU P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,082	2,361
BUWABWALA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	8,105	2,702
MURUMBA P.S.	BUKHABUSI Bukhabusi	Sector Conditional Grant (Non-Wage)	5,279	1,760
Programme : Secondary Education			254,007	19,308
Higher LG Services				
Output : Secondary Teaching Services			196,082	0
Item : 211101 General Staff Salaries				
-	BUKHABUSI WABWALA SECONDARY SCHOOL	Sector Conditional Grant (Wage)	196,082	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,925	19,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
WABWALA S.S	BUKHABUSI Bukhabusi	Sector Conditional Grant (Non-Wage)	57,925	19,308
Sector : Health			176,856	2,100
Programme : Primary Healthcare			176,856	2,100
Higher LG Services				
Output : District healthcare management services			169,274	0
Item : 211101 General Staff Salaries				
BUKHABUSI HC III	BUKHABIHULA BUKHABUSI HC III	Sector Conditional Grant (Wage)	169,274	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	2,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhabusi HCIII	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,581	2,100
LCIII : BUKHAWEKA			535,308	18,238
Sector : Works and Transport			3,370	5,580
Programme : District, Urban and Community Access Roads			3,370	5,580
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,370	5,580

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Item : 312103 Roads and Bridges				
3.4km of Nabukhuya-Musipade road maintained	BUKHAWEKA	Other Transfers from Central Government	0	2,392
Roads and Bridges - Maintenance and Repair-1567	BUKHAWEKA 4km of Bukhaweka-Butiru road Mechanized Routine	Other Transfers from Central Government	3,370	3,188
Sector : Education			531,938	12,659
Programme : Pre-Primary and Primary Education			531,938	12,659
Higher LG Services				
Output : Primary Teaching Services			409,405	0
Item : 211101 General Staff Salaries				
-	BUBIKALA BUBIKALA P/S	Sector Conditional Grant (Wage)	62,816	0
-	BUKHAWEKA BUNANGANDA P/S	Sector Conditional Grant (Wage)	51,159	0
-	BUBIKALA BUSYAMBI P/S	Sector Conditional Grant (Wage)	72,014	0
-	BUKHAWEKA SIKULU P/S	Sector Conditional Grant (Wage)	60,273	0
-	BUKHAWEKA SITUMI P/S	Sector Conditional Grant (Wage)	101,261	0
-	BUNAMBOKO TOOMA P/S	Sector Conditional Grant (Wage)	61,882	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,976	12,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKALA P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	5,722	1,907
BUNANGANDA P.S	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	3,347	1,116
BUSYAMBI P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	5,327	1,776
SIKULU P.S.	BUKHAWEKA Bukhaweka	Sector Conditional Grant (Non-Wage)	6,768	2,256
SITUMI P.S.	BUKHAWEKA Bukhaweka	Sector Conditional Grant (Non-Wage)	9,860	3,287
TOOMA P.S.	BUNAMBOKO Bunamboko	Sector Conditional Grant (Non-Wage)	6,953	2,318
Capital Purchases				
Output : Classroom construction and rehabilitation			61,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	BUNANGANDA 2 classrooms & Office @ Bunanganda P/S	Sector Development Grant	61,000	0
Output : Latrine construction and rehabilitation			16,957	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUNANGANDA Bunanganda P/S	Sector Development Grant	16,957	0
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNANGANDA Bunanganda P/S	District Discretionary Development Equalization Grant	6,600	0
LCIII : MUKOTO			508,145	16,152
Sector : Works and Transport			2,077	0
Programme : District, Urban and Community Access Roads			2,077	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			2,077	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUNAMULUNYI 2.7km of Shokomasikiamoto- Kutsuyi ps Mechanized	Other Transfers from Central Government	2,077	0
Sector : Education			498,486	14,051
Programme : Pre-Primary and Primary Education			498,486	14,051
Higher LG Services				
Output : Primary Teaching Services			449,732	0
Item : 211101 General Staff Salaries				
-	BUNAMULUNYI BUNAMBOBI P/S	Sector Conditional Grant (Wage)	76,593	0
-	BUNAMULUNYI BUNAMULUNYI P/S	Sector Conditional Grant (Wage)	84,712	0
-	BUNAMULUNYI BUWASU P/S	Sector Conditional Grant (Wage)	129,100	0
-	BUNAMULUNYI KUTSUYI P/S	Sector Conditional Grant (Wage)	43,998	0
-	BUFUMA NABUSOOLO P/S	Sector Conditional Grant (Wage)	51,679	0
-	BUNAMULUNYI NANGETSA P/S	Sector Conditional Grant (Wage)	63,651	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			42,154	14,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBOBI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	6,358	2,119
BUNAMULUNYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	7,098	2,366
BUWASU P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	11,285	3,762
KUTSUYI P.S	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	4,820	1,607
NABUSOOLO	BUFUMA Bufuma	Sector Conditional Grant (Non-Wage)	8,129	2,710
NANGETSA P.S	BUNAMULUNYI Bunamulunyi	Sector Conditional Grant (Non-Wage)	4,466	1,489
Capital Purchases				
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNAMULUNYI Kutsuyi P/S	District Discretionary Development Equalization Grant	6,600	0
Sector : Health			7,581	2,100
Programme : Primary Healthcare			7,581	2,100
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	2,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwabwala HCIII	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	7,581	2,100
LCIII : BUWABWALA			471,657	6,767
Sector : Works and Transport			1,786	0
Programme : District, Urban and Community Access Roads			1,786	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,786	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUSAMBATSA "A 3km of Kunikina-Wekelekha road Mechanized Routine	Other Transfers from Central Government	1,786	0
Sector : Education			247,123	5,767
Programme : Pre-Primary and Primary Education			247,123	5,767

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Higher LG Services				
Output : Primary Teaching Services			161,222	0
Item : 211101 General Staff Salaries				
-	BUSAMBATSA TOWN BOARD BUMURWA P/S	Sector Conditional Grant (Wage) ..	43,259	0
-	BUSAMBATSA TOWN BOARD BUSAMBATSA P/S	Sector Conditional Grant (Wage) ..	84,436	0
-	Buwasu WEKELE P/S	Sector Conditional Grant (Wage) ..	33,527	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,301	5,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMURWA P.S	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	4,176	1,392
BUSAMBATSA P.S.	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	8,241	2,747
WEKELE P.S.	Buwasu Buwasu	Sector Conditional Grant (Non-Wage)	4,884	1,628
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUMURWA 2 classrooms & Office @ Bumurwa P/S	Sector Development Grant	62,000	0
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMURWA Bumurwa P/S	District Discretionary Development Equalization Grant	6,600	0
Sector : Health			203,388	0
Programme : Primary Healthcare			203,388	0
Higher LG Services				
Output : District healthcare management services			203,388	0
Item : 211101 General Staff Salaries				
BUWABWALA HC III	BUWASU LOWER BUWABWALA HC III	Sector Conditional Grant (Wage)	203,388	0

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Sector : Water and Environment			19,360	1,000
Programme : Rural Water Supply and Sanitation			19,360	1,000
Capital Purchases				
Output : Construction of public latrines in RGCs			19,360	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSAMBATSA "A" 4-Stance Latrine	Sector Development Grant	19,360	0
Construction of 4 stance public latrine with urinal at Sikiamoto RGC	BUSAMBATSA "A" SIKIAMOTO RGC	Sector Development Grant	0	1,000
LCIII : LWAKHAKHA TOWN COUNCIL			794,095	33,631
Sector : Works and Transport			4,688	0
Programme : District, Urban and Community Access Roads			4,688	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			4,688	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUWUMA WARD 4.5km of Lwakhakha-Namboko road Mechanized Rtn	Other Transfers from Central Government	4,688	0
Sector : Education			789,407	33,631
Programme : Pre-Primary and Primary Education			746,076	19,187
Higher LG Services				
Output : Primary Teaching Services			681,915	0
Item : 211101 General Staff Salaries				
-	BUKIBAYI WARD BUKHALEKE P/S	Sector Conditional Grant (Wage)	58,128	0
-	BUKIBAYI WARD BUMBO P/S	Sector Conditional Grant (Wage)	146,991	0
-	BUWUMA WARD BUWUMA P/S	Sector Conditional Grant (Wage)	129,100	0
-	BUKIBAYI WARD KABOYI P/S	Sector Conditional Grant (Wage)	105,797	0
-	BUKIBAYI WARD LUKHENDU P/S	Sector Conditional Grant (Wage)	75,960	0
-	BUKHOMA WARD LWAKHAKHA P/S	Sector Conditional Grant (Wage)	165,940	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,561	19,187

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALEKE P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	3,926	1,309
BUMBO P.S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	11,389	3,796
BUWUMA P.S.	BUWUMA WARD	Sector Conditional Grant (Non-Wage)	7,493	2,498
KABOYI P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	9,248	3,083
LUKHENDO P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	6,704	2,235
LWAKHAKHA P.S.	BUKHOMA WARD	Sector Conditional Grant (Non-Wage)	12,098	4,033
ST. DENIS NUR/PRI SCHOOL	Bukeemo Bukeemo	Sector Conditional Grant (Non-Wage)	6,704	2,235
Capital Purchases				
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUKEMO WARD St. Denis P/S	District Discretionary Development Equalization Grant	6,600	0
Programme : Secondary Education			43,331	14,444
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,331	14,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANDELA COMPREHENSIVE H.S	BUKIBAYI WARD Bukikayi ward	Sector Conditional Grant (Non-Wage)	43,331	14,444
LCIII : MAGALE			1,492,517	163,466
Sector : Works and Transport			13,437	0
Programme : District, Urban and Community Access Roads			13,437	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			13,437	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUMITYERO 4.3km of Nambewo-Nabutoro road Mechanized Routine	Other Transfers from Central Government	3,539	0

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Roads and Bridges - Maintenance and Repair-1567	MAGALE TOWN BOARD 9.5km of Bubutu-Magale road Mechanized Routine	Other Transfers from Central Government	, 9,898	0
Sector : Education			1,205,696	159,763
Programme : Pre-Primary and Primary Education			570,848	27,525
Higher LG Services				
Output : Primary Teaching Services			488,274	0
Item : 211101 General Staff Salaries				
-	Busimaolya BUWAMBINGWA P/S	Sector Conditional Grant (Wage)	43,998	0
-	Busimaolya MAALA P/S	Sector Conditional Grant (Wage)	34,570	0
-	Busimaolya MAGALE GIRLS B/P/S	Sector Conditional Grant (Wage)	56,270	0
-	Busimaolya MAGALE MIXED P/S	Sector Conditional Grant (Wage)	44,835	0
-	BUKIBETI MARESI P/S	Sector Conditional Grant (Wage)	50,331	0
-	Busimaolya MUTSASA P/S	Sector Conditional Grant (Wage)	57,829	0
-	BUKIBETI NASELE P/S	Sector Conditional Grant (Wage)	75,378	0
-	MAKUNYA SITUYI P/S	Sector Conditional Grant (Wage)	74,733	0
-	BUMITYERO TSERONO P/S	Sector Conditional Grant (Wage)	50,331	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,575	27,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBINGWA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	9,401	3,134
MAALA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	10,214	3,405
MARESI P.S.	BUKIBETI Bukibeti	Sector Conditional Grant (Non-Wage)	12,742	4,247
NASELE P.S	BUKIBETI Bukibeti	Sector Conditional Grant (Non-Wage)	5,560	1,854
TSERONO P.S.	BUMITYERO Bumityero	Sector Conditional Grant (Non-Wage)	6,301	2,100
MAGALE GIRLS BOARD P.S.	Busimaolya Busimaolya	Sector Conditional Grant (Non-Wage)	7,380	2,460

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MAGALE MIXED P.S.	Busimaolya	Sector Conditional	13,998	4,666
	Busimaolya	Grant (Non-Wage)		
MAKUNYA P.S.	Busimaolya	Sector Conditional	5,456	1,819
	Magale	Grant (Non-Wage)		
MUTSASA P.S.	Busimaolya	Sector Conditional	6,704	2,235
	Magale	Grant (Non-Wage)		
SITUYI P.S.	MAKUNYA	Sector Conditional	4,820	1,607
	Makunya	Grant (Non-Wage)		
Programme : Secondary Education			634,848	132,238
Higher LG Services				
Output : Secondary Teaching Services			238,134	0
Item : 211101 General Staff Salaries				
-	BUMITYERO	Sector Conditional	238,134	0
	MAGALE	Grant (Wage)		
	SECONDARY			
	SCHOOL			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			396,714	132,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGALE S.S	BUMITYERO	Sector Conditional	155,077	51,692
	Bumityero	Grant (Non-Wage)		
TRINITY COLLEGE MAALA	BUMITYERO	Sector Conditional	68,774	22,925
	Bumityero	Grant (Non-Wage)		
MAGALE PARENTS S.S.S	Busimaolya	Sector Conditional	70,573	23,524
	Busimaolya	Grant (Non-Wage)		
MAGALE ROYAL INTEGRATED S.S	Busimaolya	Sector Conditional	102,291	34,097
	Magale	Grant (Non-Wage)		
Sector : Health			253,332	3,703
Programme : Primary Healthcare			253,332	3,703
Higher LG Services				
Output : District healthcare management services			239,964	0
Item : 211101 General Staff Salaries				
MAGALE HC IV	MAGALE TOWN	Sector Conditional	239,964	0
	BOARD	Grant (Wage)		
	MAGALE HC IV			
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,368	3,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magale HCIV	Busimaolya	Sector Conditional	13,368	3,703
	Magale TC	Grant (Non-Wage)		
Sector : Water and Environment			20,052	0
Programme : Rural Water Supply and Sanitation			20,052	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			20,052	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MAGALE TOWN BOARD Flush-out silted boreholes in Maresi and Maala	Sector Development Grant	20,052	0
LCIII : BUBUTU			1,581,111	18,926
Sector : Works and Transport			0	7,345
Programme : District, Urban and Community Access Roads			0	7,345
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	7,345
Item : 312103 Roads and Bridges				
9.3km of Magale-Bubutu road maintained	BUBUTU TOWN BOARD	Other Transfers from Central Government	0	7,345
Sector : Education			1,415,894	11,581
Programme : Pre-Primary and Primary Education			1,415,894	11,581
Higher LG Services				
Output : Primary Teaching Services			1,347,709	0
Item : 211101 General Staff Salaries				
-	NAMITSA BUKIKAYI P/S	Sector Conditional Grant (Wage)	99,564	0
-	BUMUYONGA BULATSE P/S	Sector Conditional Grant (Wage)	97,354	0
-	BUMULIKA BUTSEMAYI P/S	Sector Conditional Grant (Wage)	96,276	0
-	BUMULIKA KABUKWETSI P/S	Sector Conditional Grant (Wage)	75,378	0
-	BUMULIKA NEMBA P/S	Sector Conditional Grant (Wage)	119,190	0
-	BUMUYONGA SIBEMBE P/S	Sector Conditional Grant (Wage)	151,072	0
-	BUMUYONGA SIBUSE P/S	Sector Conditional Grant (Wage)	137,274	0
-	NAMITSA WEKELEKHA P/S	Sector Conditional Grant (Wage)	571,601	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,742	11,581
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKIKAYI P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	6,744	2,248
BULATSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	6,382	2,127
SIBEMBE P.S.	BUMUYONGA Bumuyonga	Sector Conditional Grant (Non-Wage)	6,301	2,100
SIBUSE P.S.	BUMUYONGA Bumuyonga	Sector Conditional Grant (Non-Wage)	8,765	2,922
WEKELEKHA P.S	NAMITSA Namitsa	Sector Conditional Grant (Non-Wage)	6,551	2,184
Capital Purchases				
Output : Latrine construction and rehabilitation			20,243	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBUTU TOWN BOARD Nusu P/S	District Discretionary Development Equalization Grant	20,243	0
Output : Provision of furniture to primary schools			13,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMULIKA Butsemayi P/S	District Discretionary Development Equalization Grant	6,600	0
Furniture and Fixtures - Desks-637	BUMULIKA Nusu P/S	District Discretionary Development Equalization Grant	6,600	0
Sector : Health			165,217	0
Programme : Primary Healthcare			165,217	0
Higher LG Services				
Output : District healthcare management services			165,217	0
Item : 211101 General Staff Salaries				
BUBUTU HC III	BUBUTU TOWN BOARD BUBUTU HC III	Sector Conditional Grant (Wage)	165,217	0
LCIII : TSEKULULU			620,959	18,764
Sector : Education			417,851	15,543
Programme : Pre-Primary and Primary Education			417,851	15,543
Higher LG Services				
Output : Primary Teaching Services			371,220	0
Item : 211101 General Staff Salaries				
-	BUMUMALI BUMUMALI P/S	Sector Conditional Grant (Wage)	75,655	0

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-	BUNAMBALE BUNAMBALE P/S	Sector Conditional Grant (Wage)	,,,,	63,651	0
-	BUNAMBALE BUNGATTI COU P/S	Sector Conditional Grant (Wage)	,,,,	69,307	0
-	BUNAMBALE BUNGATTI P/S	Sector Conditional Grant (Wage)	,,,,	62,022	0
-	BUSEKERE BUSEKERE P/S	Sector Conditional Grant (Wage)	,,,,	56,270	0
-	BUNAMBALE BUSULWA P/S	Sector Conditional Grant (Wage)	,,,,	44,315	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,630	15,543
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMUMALI P.S.	BUMUMALI	Sector Conditional Grant (Non-Wage)		11,381	3,794
BUNAMBALE	BUNAMBALE	Sector Conditional Grant (Non-Wage)		9,215	3,072
BUNGATI P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)		5,617	1,872
BUNGATTI C.O.U P.S	BUNAMBALE	Sector Conditional Grant (Non-Wage)		7,155	2,385
BUSEKERE P.S	BUSEKERE	Sector Conditional Grant (Non-Wage)		5,955	1,985
BUSULWA P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)		7,307	2,436
Sector : Health				165,308	2,100
Programme : Primary Healthcare				165,308	2,100
Higher LG Services					
Output : District healthcare management services				157,727	0
Item : 211101 General Staff Salaries					
BUNAMBALE HC III	BUNAMBALE BUNAMBALE HC III	Sector Conditional Grant (Wage)		157,727	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,581	2,100
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunambale HCIII	BUNAMBALE	Sector Conditional Grant (Non-Wage)		7,581	2,100
Sector : Water and Environment				37,800	1,120
Programme : Rural Water Supply and Sanitation				37,800	1,120
Capital Purchases					
Output : Spring protection				37,800	1,120

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUNAMBALE Ctn of 14 protected springs in selected SCs	Sector Development Grant	37,800	1,120
LCIII : NAMBOKO			1,003,995	9,301
Sector : Works and Transport			217,068	0
Programme : District, Urban and Community Access Roads			217,068	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			217,068	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUWAMBINGWA 10.5km of the Namekhala-Namboko road Periodic	Other Transfers from Central Government	217,068	0
Sector : Education			349,108	8,325
Programme : Pre-Primary and Primary Education			349,108	8,325
Higher LG Services				
Output : Primary Teaching Services			324,134	0
Item : 211101 General Staff Salaries				
-	BUWASIBA BUKHONZO P/S	Sector Conditional Grant (Wage)	92,344	0
-	BUMUKULUMA NABITSIKHI P/S	Sector Conditional Grant (Wage)	112,771	0
-	BUMULIKA NAMBOKO P/S	Sector Conditional Grant (Wage)	119,019	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,974	8,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONZO P.S	BUWASIBA	Sector Conditional Grant (Non-Wage)	6,358	2,119
NABITSIKHI P.S.	BUMUKULUMA Bumukuluma	Sector Conditional Grant (Non-Wage)	9,352	3,117
NAMBOKO P.S.	BUMULIKA Bumulika	Sector Conditional Grant (Non-Wage)	9,264	3,088
Sector : Health			181,248	0
Programme : Primary Healthcare			181,248	0
Higher LG Services				
Output : District healthcare management services			181,248	0
Item : 211101 General Staff Salaries				

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NABITSIKHI HC III	BUMUKULUMA NABITSIKHI HC III	Sector Conditional Grant (Wage)	181,248	0
Sector : Water and Environment			256,572	976
<i>Programme : Rural Water Supply and Sanitation</i>			256,572	976
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			256,572	976
Item : 312104 Other Structures				
Extension of Lirima GFS to target areas in Namboko Bukokho Bumbo & Bubutu	BUMUKULUMA	Sector Development Grant	0	976
Construction Services - Water Schemes-418	BUMUKULUMA Extension of Lirima Gravity Flow Scheme	Sector Development Grant	256,572	0
Construction Services - Water Reservoirs-417	BUWAMBINGWA Water	Sector Development Grant	0	0
LCIII : BUMBO			1,039,899	31,292
Sector : Works and Transport			158,093	5,715
<i>Programme : District, Urban and Community Access Roads</i>			158,093	5,715
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			158,093	5,715
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUMBO 3.7km of Bupoto- Bumbo road Mechanized Routine	Other Transfers from Central Government	2,203	5,715
Roads and Bridges - Maintenance and Repair-1567	BUMBO 6.3km of Bumbo- Namikhoma road Mechanized Routine	Other Transfers from Central Government	5,715	5,715
Roads and Bridges - Maintenance and Repair-1567	BUMBO 6.3km of Namikhoma- Bumbo road Periodic Routine	Other Transfers from Central Government	150,175	5,715
Sector : Education			658,106	16,273
<i>Programme : Pre-Primary and Primary Education</i>			658,106	16,273
Higher LG Services				
<i>Output : Primary Teaching Services</i>			575,285	0
Item : 211101 General Staff Salaries				
-	BUNAYNAMA BUKHISONI P/S	Sector Conditional Grant (Wage)	70,563	0

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-	BUNAYNAMA BUMWALI P/S	Sector Conditional Grant (Wage)	,,,,	92,942	0
-	BUTETEYA BUTETEYA P/S	Sector Conditional Grant (Wage)	,,,,	162,434	0
-	BUWUNDU LIRIMA P/S	Sector Conditional Grant (Wage)	,,,,	124,576	0
-	BUTETEYA MUFUTU P/S	Sector Conditional Grant (Wage)	,,,,	86,615	0
-	BUTETEYA MULONDO P/S	Sector Conditional Grant (Wage)	,,,,	38,156	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,820	16,273
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHISONI P.S	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		7,179	2,393
BUMWALI P.S.	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		7,171	2,390
BUTETEYA P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		10,045	3,348
LIRIMA P.S.	BUWUNDU	Sector Conditional Grant (Non-Wage)		11,228	3,743
MUFUTU P.S.	BUTETEYA Buteteya	Sector Conditional Grant (Non-Wage)		8,741	2,914
MULONDO P.S.	BUTETEYA Buteteya	Sector Conditional Grant (Non-Wage)		4,458	1,486
Capital Purchases					
Output : Latrine construction and rehabilitation				20,800	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUTETEYA Mufutu P/S	District Discretionary Development Equalization Grant		20,800	0
Output : Provision of furniture to primary schools				13,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUTETEYA Buteteya P/S	District Discretionary Development Equalization Grant	,	6,600	0
Furniture and Fixtures - Desks-637	BUMBO Lirima P/S	District Discretionary Development Equalization Grant	,	6,600	0
Sector : Health				202,647	2,286
Programme : Primary Healthcare				202,647	2,286
Higher LG Services					
Output : District healthcare management services				194,394	0

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Item : 211101 General Staff Salaries				
BUMBO HC III	BUWUNDU BUMBO HC III	Sector Conditional Grant (Wage)	194,394	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,254	2,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbo HCIII	BUWUNDU	Sector Conditional Grant (Non-Wage)	8,254	2,286
Sector : Water and Environment			21,053	7,017
Programme : Rural Water Supply and Sanitation			21,053	7,017
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	7,017
Item : 312302 Intangible Fixed Assets				
Conducting 1 Community Led Total Sanitation programme in Bumbo & Tsekululu S/Cs & commemoration of Sanitation Week/World Water Day	BUNAYNAMA Various subcounties	Transitional Development Grant	21,053	7,017
LCIII : BUKOKHO			675,795	16,039
Sector : Works and Transport			3,751	0
Programme : District, Urban and Community Access Roads			3,751	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,751	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	SOONO 6km of Bumbo- Soono road Mechanized Routine	Other Transfers from Central Government	3,751	0
Sector : Education			601,218	15,404
Programme : Pre-Primary and Primary Education			601,218	15,404
Higher LG Services				
Output : Primary Teaching Services			555,006	0
Item : 211101 General Staff Salaries				
-	BUNAMULINGI BUMAKENYA P/S	Sector Conditional Grant (Wage)	67,186	0
-	BUNAMULINGI BUMAKHAME P/S	Sector Conditional Grant (Wage)	132,752	0
-	BUNAMULINGI BUSIIRU P/S	Sector Conditional Grant (Wage)	90,133	0

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-	SOONO BUTEMULANI P/S	Sector Conditional Grant (Wage)	,,,,	127,037	0
-	KABOOLE KABOOLE P/S	Sector Conditional Grant (Wage)	,,,,	77,980	0
-	SOONO SOONO P/S	Sector Conditional Grant (Wage)	,,,,	59,918	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,212	15,404
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMAKENYA P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)		7,420	2,473
BUMAKHAME P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)		8,298	2,766
BUSIIRU P.S	BUNAMULINGI	Sector Conditional Grant (Non-Wage)		7,992	2,664
BUTEMULANI P.S.	SOONO	Sector Conditional Grant (Non-Wage)		9,288	3,096
KABOOLE P.S.	KABOOLE	Sector Conditional Grant (Non-Wage)		8,539	2,846
SOONO C.P.S	SOONO soono	Sector Conditional Grant (Non-Wage)		4,675	1,558
Sector : Health				70,826	635
Programme : Primary Healthcare				70,826	635
Higher LG Services					
Output : District healthcare management services				68,534	0
Item : 211101 General Staff Salaries					
SOONO HC II	SOONO SOONO HC II	Sector Conditional Grant (Wage)		68,534	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				2,292	635
Item : 263367 Sector Conditional Grant (Non-Wage)					
Soono HCII	SOONO	Sector Conditional Grant (Non-Wage)		2,292	635
LCIII : BUPOTO				1,664,220	69,947
Sector : Works and Transport				23,454	3,299
Programme : District, Urban and Community Access Roads				23,454	3,299
Capital Purchases					
Output : Rural roads construction and rehabilitation				23,454	3,299
Item : 312103 Roads and Bridges					

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Roads and Bridges - Maintenance and Repair-1567	NAMISINDWA 1km of mwikhonge-Bupoto road Periodic Routine	District , Discretionary Development Equalization Grant	20,000	3,299
Roads and Bridges - Maintenance and Repair-1567	NAMISINDWA 4km of Mwikhonge - Bupoto road Mechanized Routine	Other Transfers , from Central Government	3,454	3,299
Sector : Education			1,327,828	64,821
Programme : Pre-Primary and Primary Education			653,163	14,499
Higher LG Services				
Output : Primary Teaching Services			609,667	0
Item : 211101 General Staff Salaries				
-	NAMISINDWA BUKWAMBEYI P/S	Sector Conditional Grant (Wage)	51,293	0
-	BUWELE BUNAMUNTSU P/S	Sector Conditional Grant (Wage)	60,273	0
-	BUYAKA BUPOTO P/S	Sector Conditional Grant (Wage)	144,180	0
-	BUYAKA BUWANDYAMBI P/S	Sector Conditional Grant (Wage)	87,511	0
-	BUYAKA BUWASIBA P/S	Sector Conditional Grant (Wage)	61,882	0
-	NAMISINDWA MATUWA P/S	Sector Conditional Grant (Wage)	129,795	0
-	NAMISINDWA TSENGWA P/S	Sector Conditional Grant (Wage)	74,733	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,496	14,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAMBEYI	NAMISINDWA	Sector Conditional Grant (Non-Wage)	5,343	1,781
BUNAMUNTSU P.S.	BUWELE	Sector Conditional Grant (Non-Wage)	4,562	1,521
BUPOTO P.S	BUYAKA	Sector Conditional Grant (Non-Wage)	11,228	3,743
BUWANDYAMBI P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	3,652	1,217
BUWASIBA P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	5,746	1,915
MATUWA P.S.	NAMISINDWA Namisindwa	Sector Conditional Grant (Non-Wage)	6,164	2,055
TSENGWA P.S.	NAMISINDWA Namisindwa	Sector Conditional Grant (Non-Wage)	6,800	2,267

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Programme : Secondary Education			674,665	50,322
Higher LG Services				
Output : Secondary Teaching Services			121,699	0
Item : 211101 General Staff Salaries				
-	BUYAKA NAMISINDWA SECONDARY SCHOOL	Sector Conditional Grant (Wage)	121,699	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,966	50,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
RIVERSIDE COMPR SECONDARY SCHOOL	BUWANDYAMBI Buwandyambi	Sector Conditional Grant (Non-Wage)	100,963	33,654
NAMISINDWA S.S	BUYAKA Buyaka	Sector Conditional Grant (Non-Wage)	50,003	16,668
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			402,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMISINDWA Construction of a seed sec school	Sector Development Grant	402,000	0
Sector : Health			231,367	428
Programme : Primary Healthcare			231,367	428
Higher LG Services				
Output : District healthcare management services			229,824	0
Item : 211101 General Staff Salaries				
BUOTO HC III	BUYAKA BUOTO HC III	Sector Conditional Grant (Wage)	229,824	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,543	428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto COU	BUYAKA	Sector Conditional Grant (Non-Wage)	1,543	428
Sector : Water and Environment			61,570	1,400
Programme : Rural Water Supply and Sanitation			61,570	1,400
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312302 Intangible Fixed Assets				
Rention	NAMISINDWA All	Sector Development Grant	0	0

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Output : Construction of piped water supply system			61,570	1,400
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUWELE Extension of Bupoto GFS and Buwabwala GFS	Sector Development Grant	61,570	1,400
Sector : Public Sector Management			20,000	0
Programme : Local Government Planning Services			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	NAMISINDWA Bupotoo S/County Hdqtrs	District Discretionary Development Equalization Grant	20,000	0
LCIII : BUKIABI			1,415,941	68,216
Sector : Education			1,408,359	66,116
Programme : Pre-Primary and Primary Education			950,347	17,636
Higher LG Services				
Output : Primary Teaching Services			880,240	0
Item : 211101 General Staff Salaries				
-	BUKIABI BUKHAYAKI P/S	Sector Conditional Grant (Wage)	101,323	0
-	BUKOKHO BUKOKHO P/S	Sector Conditional Grant (Wage)	119,103	0
-	LAASO BUKOOYI P/S	Sector Conditional Grant (Wage)	87,983	0
-	BUSERELI BUSERERE P/S	Sector Conditional Grant (Wage)	132,484	0
-	BUKIABI MUSOOLA P/S	Sector Conditional Grant (Wage)	105,143	0
-	MAKHONGE NABINI P/S	Sector Conditional Grant (Wage)	64,899	0
-	MAKHONGE NABUTORO P/S	Sector Conditional Grant (Wage)	107,108	0
-	SABINO SABINO P/S	Sector Conditional Grant (Wage)	106,404	0
-	BUKOKHO ST. KIZITO P/S	Sector Conditional Grant (Wage)	55,793	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,907	17,636
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKHAYAKI P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)	7,420	2,473
BUKOOYI P.S.	LAASO	Sector Conditional Grant (Non-Wage)	7,879	2,626
BUSERERE P.S.	BUSERELI	Sector Conditional Grant (Non-Wage)	10,649	3,550
MUSOOLA P.S.	BUKIABI Bukiabi	Sector Conditional Grant (Non-Wage)	7,831	2,610
NABINI P.S	MAKHONGE Makhonge	Sector Conditional Grant (Non-Wage)	4,007	1,336
NABUTORO P.S.	MAKHONGE Makhonge	Sector Conditional Grant (Non-Wage)	8,805	2,935
SABINO P.S.	SABINO Sabino	Sector Conditional Grant (Non-Wage)	6,317	2,106
Capital Purchases				
Output : Latrine construction and rehabilitation			17,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKIABI Bukhayaki P/S	District Discretionary Development Equalization Grant	17,200	0
Programme : Secondary Education			458,012	48,480
Higher LG Services				
Output : Secondary Teaching Services			312,573	0
Item : 211101 General Staff Salaries				
-	BUKOKHO BUKOKHO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	113,437	0
-	BUKIABI BUMBO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	199,136	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,439	48,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBO S.S	BUKIABI Bukiabi	Sector Conditional Grant (Non-Wage)	145,439	48,480
Sector : Health			7,581	2,100
Programme : Primary Healthcare			7,581	2,100
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	2,100
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bumwoni HcIII	BUKIABI	Sector Conditional Grant (Non-Wage)	7,581	2,100
LCIII : NAMABYA			504,418	38,480
Sector : Education			495,293	35,953
Programme : Pre-Primary and Primary Education			421,380	11,315
Higher LG Services				
Output : Primary Teaching Services			360,034	0
Item : 211101 General Staff Salaries				
-	MASAAKA BUTSEBANGWE P/S	Sector Conditional Grant (Wage) ,,,	51,679	0
-	BUWASUNGUYI LWANDUBI P/S	Sector Conditional Grant (Wage) ,,,	111,562	0
-	MASAAKA MASAAKA P/S	Sector Conditional Grant (Wage) ,,,	104,394	0
-	BUMUSOMI NAMIRAMA P/S	Sector Conditional Grant (Wage) ,,,	34,570	0
-	MASAAKA NUUSU P/S	Sector Conditional Grant (Wage) ,,,	57,829	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,945	11,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSEBANGWE P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	5,746	1,915
LWANDUBI P.S.	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	9,529	3,176
NAMIRAMA	BUMUSOMI Bumusomi	Sector Conditional Grant (Non-Wage)	8,958	2,986
MASAAKA P.S.	MASAAKA Masaaka	Sector Conditional Grant (Non-Wage)	5,375	1,792
NUUSU P.S	MASAAKA Masaaka	Sector Conditional Grant (Non-Wage)	4,337	1,446
Capital Purchases				
Output : Latrine construction and rehabilitation			20,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MASAAKA Masaaka P/S	District Discretionary Development Equalization Grant	20,800	0
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MASAAKA Masaaka P/S	District Discretionary Development Equalization Grant	6,600	0

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Programme : Secondary Education			73,913	24,638
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,913	24,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN S COMP SS	MASAACA Masaaka	Sector Conditional Grant (Non-Wage)	73,913	24,638
Sector : Health			9,125	2,528
Programme : Primary Healthcare			9,125	2,528
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,543	428
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWASUNGUYI HCII	BUWASUNGUYI Namabya S/C	Sector Conditional Grant (Non-Wage)	1,543	428
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	2,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto HCIII	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	7,581	2,100
LCIII : NAMISINDWA TOWN COUNCIL			1,257,034	244,894
Sector : Agriculture			162,521	98,135
Programme : District Production Services			162,521	98,135
Capital Purchases				
Output : Administrative Capital			162,521	98,135
Item : 312104 Other Structures				
5% management services on technology	XXX	Sector Development Grant	0	3,135
Materials and supplies - Assorted Materials-1163	XXX 20 InCalf heifers procured for farmers	Sector Development ,,, Grant	40,000	95,000
Materials and supplies - Assorted Materials-1163	XXX Procure 2,600 fish fries for the farmers	Sector Development ,,, Grant	2,000	95,000
Materials and supplies - Assorted Materials-1163	XXX Procure 2000 layers for Demo Group	Sector Development ,,, Grant	8,000	95,000
Materials and supplies - Assorted Materials-1163	XXX Procure 200kgs of onion seed	Sector Development ,,, Grant	80,000	95,000
Construction Services - New Structures-402	XXX Procure 60 Kenyan Topbee hives	Sector Development Grant	12,416	0

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Materials and supplies - Assorted Materials-1163	XXX Protective gear for staff	District Discretionary Development Equalization Grant	20,105	95,000
Sector : Education			162,398	30,646
Programme : Education & Sports Management and Inspection			162,398	30,646
Capital Purchases				
Output : Administrative Capital			162,398	30,646
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX HeadQuarters	Sector Development Grant	11,198	17,353
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	XXX Payment of Retention to Devt Projects	Sector Development Grant	16,000	13,293
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	XXX Double Cabin Vehicle for DEOs Office	Sector Development Grant	135,200	0
Sector : Health			209,800	15,452
Programme : Primary Healthcare			169,800	11,252
Higher LG Services				
Output : District healthcare management services			121,697	0
Item : 211101 General Staff Salaries				
DHOs Office	XXX Headquarters	Sector Conditional Grant (Wage)	121,697	0
Capital Purchases				
Output : Administrative Capital			48,103	11,252
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring of capital projects	Sector Development Grant	12,103	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	XXX Completion of Bukhabusi HC III and Magale Hans	Sector Development Grant	36,000	11,252
Programme : Health Management and Supervision			40,000	4,200
Capital Purchases				
Output : Administrative Capital			40,000	4,200

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Item : 312302 Intangible Fixed Assets				
Facilitation for motorcycle ambulance	XXX All facilities with Hub system	External Financing	0	4,200
Healthcare Management Services under Donor Funds	XXX Donor Activities (WHO and UNICEF)	External Financing	40,000	0
Sector : Water and Environment			127,032	20,480
Programme : Rural Water Supply and Sanitation			72,552	3,429
Capital Purchases				
Output : Administrative Capital			22,418	2,709
Item : 312302 Intangible Fixed Assets				
Retentions on previous contracts of FY 2017/18	XXX All Projects	Sector Development Grant	17,000	0
Water quality testing of old and new water sources	XXX Various sub counties	Sector Development Grant	5,418	2,709
Output : Borehole drilling and rehabilitation			50,134	720
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	XXX Assessment of 14 boreholes for rehabilitation	Sector Development Grant	1,126	720
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	XXX Rehabilitation of 14 old boreholes	Sector Development Grant	49,008	0
Programme : Natural Resources Management			54,480	17,051
Capital Purchases				
Output : Administrative Capital			54,480	17,051
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	XXX Procurement of Tree Seedlings	District Discretionary Development Equalization Grant	30,000	0
Item : 312302 Intangible Fixed Assets				
Stakeholder Environmental Training and Sensitisation under EPFOCE- salvation army	XXX Salvation Army Funds	External Financing	24,480	17,051
Sector : Social Development			341,470	13,882
Programme : Community Mobilisation and Empowerment			341,470	13,882
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			303,670	0
Item : 291003 Transfers to Other Private Entities				
Formation and funding of 6 Community groups under DDEG	XXX SELECTED GROUPS	District Discretionary Development Equalization Grant	15,000	0
Funging of 4 groups of persons with disabilities under SCG	XXX SELECTED PWDs	Sector Conditional Grant (Non-Wage)	8,000	0
Formation and funding of 18 women groups under UWEP	XXX SELECTED UWEP GROUPS	Other Transfers from Central Government	130,707	0
Formation and funding of 20 Youth groups under YLP	XXX SELECTED YLP GROUPS	Other Transfers from Central Government	149,963	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,800	13,882
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
NUSAF 3 operation expenditures	XXX	Other Transfers from Central Government	0	4,941
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX GENERAL MONITORING OF DDEG PROJECTS	District Discretionary Development Equalization Grant	5,000	8,941
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX MONITORING & SUPERVISION OF YLP PROJECTS	Other Transfers from Central Government	18,959	8,941
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX MONITORING OF UWEP PROJECTS	Other Transfers from Central Government	13,841	8,941
Sector : Public Sector Management			253,812	66,299
Programme : District and Urban Administration			50,896	16,232
Capital Purchases				
Output : Administrative Capital			50,896	16,232
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX CBG Trainings & Induction	District Discretionary Development Equalization Grant	20,000	8,772
Monitoring, Supervision and Appraisal - Fuel-2180	XXX Fuels,Lubricants& Oils procured	District Discretionary Development Equalization Grant	10,796	0

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Monitoring, Supervision and Appraisal - Workshops-1267	XXX Workshops held	District Discretionary Development Equalization Grant	20,100	7,460
Programme : Local Government Planning Services			202,916	50,067
Capital Purchases				
Output : Administrative Capital			202,916	50,067
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	XXX Namisindwa TC	District Discretionary Development Equalization Grant	45,516	45,014
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	XXX Namisindwa Dist. Hdqtrs	District Discretionary Development Equalization Grant	130,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	XXX Conference Table for CAO and LCV	District Discretionary Development Equalization Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	XXX Desktop Computers for DEC and Sec. DSC	District Discretionary Development Equalization Grant	6,000	0
ICT - Geographical Positioning Systems (GPS)-765	XXX GPS Device for mapping disasters	District Discretionary Development Equalization Grant	2,400	0
ICT - Printers-821	XXX Heavy duty printer for Planning Dept.	District Discretionary Development Equalization Grant	5,000	0
ICT - Assorted Communications Equipment-705	XXX Ipad for Planning Dept	District Discretionary Development Equalization Grant	2,500	0
ICT - Laptop (Notebook Computer) - 779	XXX Lap top for Sec. Finance Officer	District Discretionary Development Equalization Grant	3,000	0
Computer services	XXX Namisindwa DLG Headquarters	District Discretionary Development Equalization Grant	0	5,053
ICT - Projectors-823	XXX Projector for Planning Unit Procured	District Discretionary Development Equalization Grant	2,500	0

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LCIII : Missing Subcounty			591,322	144,797
Sector : Education			576,159	140,597
Programme : Pre-Primary and Primary Education			69,173	23,058
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,173	23,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,634	3,211
BUKOKHO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,868	3,289
BUMALANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,188	2,063
BUTSEMAYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,647	2,216
KABUKWESI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,585	1,862
NEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,201	2,734
SIBANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,317	2,106
ST. KIZITO P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,251	2,417
MUSIYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,481	3,160
Programme : Secondary Education			506,986	117,539
Higher LG Services				
Output : Secondary Teaching Services			154,368	0
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	154,368	0
	LWAKHAKHA SECONDARY SCHOOL			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			352,618	117,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	115,697	38,566
	Bubutu TB			
BUKOKHO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	38,726	12,909
	Bukokho			
LWAKHAKHA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	175,505	58,502
	Missing parish			
NAMIRAMA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	22,690	7,563
	missing parish			
Sector : Health			15,163	4,200

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Programme : Primary Healthcare			15,163	4,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,163	4,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubutu HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,581	2,100
Nabitsikhi HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,581	2,100