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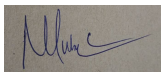
## Vote:617 Namisindwa District

Quarter2

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### 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**NSUBUGA SAUL ZIRIMENYA**

**Date: 10/02/2020**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	7,255,236	293,651	4%
<b>Discretionary Government Transfers</b>	4,038,542	2,280,126	56%
<b>Conditional Government Transfers</b>	17,947,303	8,834,867	49%
<b>Other Government Transfers</b>	1,535,022	401,727	26%
<b>External Financing</b>	20,000	263,339	1317%
<b>Total Revenues shares</b>	<b>30,796,103</b>	<b>12,073,710</b>	<b>39%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	9,818,013	1,534,155	999,069	16%	10%	65%
Finance	226,629	188,336	188,335	83%	83%	100%
Statutory Bodies	486,181	210,092	208,571	43%	43%	99%
Production and Marketing	1,589,758	1,020,522	860,531	64%	54%	84%
Health	2,306,473	1,408,111	1,296,058	61%	56%	92%
Education	13,748,138	6,670,534	5,846,156	49%	43%	88%
Roads and Engineering	723,172	384,244	370,910	53%	51%	97%
Water	443,838	286,114	34,906	64%	8%	12%
Natural Resources	69,502	33,584	20,251	48%	29%	60%
Community Based Services	1,020,513	114,070	88,866	11%	9%	78%
Planning	297,840	192,160	121,879	65%	41%	63%
Internal Audit	41,296	23,080	23,080	56%	56%	100%
Trade, Industry and Local Development	24,748	8,707	7,044	35%	28%	81%
<b>Grand Total</b>	<b>30,796,103</b>	<b>12,073,710</b>	<b>10,065,656</b>	<b>39%</b>	<b>33%</b>	<b>83%</b>
<i>Wage</i>	<i>13,623,299</i>	<i>6,811,649</i>	<i>6,811,649</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>12,914,453</i>	<i>2,720,301</i>	<i>2,179,728</i>	<i>21%</i>	<i>17%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>4,238,352</i>	<i>2,278,421</i>	<i>920,582</i>	<i>54%</i>	<i>22%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>20,000</i>	<i>263,339</i>	<i>209,613</i>	<i>1317%</i>	<i>1048%</i>	<i>80%</i>

## Vote:617 Namisindwa District

## Quarter2

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

The district cumulatively received a total of UGX. 12,073,710,000 by the end of second quarter, 2019/2020 FY representing 39% of the Annual planned revenues. This included UGX. 293,651,000 was Own generated revenue representing 4%, UGX. 2,280,126,000 was Discretionary Government transfers representing 56%, UGX. 8,834,867,000 was Conditional Government transfers representing 49%, UGX. 401,727,000 was from other Government transfers specifically Road fund and NUSAF 3 representing 26% of the planned annual revenue and UGX. 263,339,000 was donor funds from Ambulance CAP and GAVI for massive immunization representing 1317% of the planned annual revenue. The resulting decrease in revenue performance is due to under performance of locally raised revenues. All the received funds of UGX. 12,073,710,000 were dispatched to departments as allocated, out of which UGX. 6,811,649,000 was for wages, UGX. 2,720,301,000 was for non-wage recurrent expenditure, UGX. 2,278,421,000 was for domestic development expenditure and UGX. 263,339,000 was for Donor funds. The Total cumulative departmental Expenditure by end of quarter two for the district was UGX. 10,065,656,000 representing 83% of the released funds; out of these funds, UGX. 6,811,649,000 representing 100% of the released funds was spent on wage, UGX 2,179,728,000 representing 80% of the released funds was spent on non-wage recurrent activities, UGX. 920,582,000 representing 40% of the released funds was spent on domestic development and UGX. 209,613,000 Donor funds Spent represented by 80% of the released funds

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>7,255,236</b>	<b>293,651</b>	<b>4 %</b>
Local Services Tax	107,500	81,825	76 %
Land Fees	15,000	2,500	17 %
Local Hotel Tax	1,500	0	0 %
Business licenses	18,500	3,391	18 %
Stamp duty	4,000	0	0 %
Sale of (Produced) Government Properties/Assets	5,600	0	0 %
Park Fees	5,000	0	0 %
Advertisements/Bill Boards	6,949,236	0	0 %
Animal & Crop Husbandry related Levies	5,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0 %
Agency Fees	20,000	36,600	183 %
Inspection Fees	2,000	0	0 %
Market /Gate Charges	28,500	25,900	91 %
Other Fees and Charges	8,701	3,165	36 %
Ground rent	3,000	0	0 %
Miscellaneous receipts/income	78,700	140,269	178 %
<b>2a.Discretionary Government Transfers</b>	<b>4,038,542</b>	<b>2,280,126</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	765,760	382,880	50 %
Urban Unconditional Grant (Non-Wage)	86,370	43,185	50 %
District Discretionary Development Equalization Grant	1,529,521	1,019,681	67 %
Urban Unconditional Grant (Wage)	192,547	96,274	50 %
District Unconditional Grant (Wage)	1,428,734	714,367	50 %
Urban Discretionary Development Equalization Grant	35,609	23,739	67 %

**Vote:617 Namisindwa District****Quarter2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>17,947,303</b>	<b>8,834,867</b>	<b>49 %</b>
Sector Conditional Grant (Wage)	12,002,017	6,001,009	50 %
Sector Conditional Grant (Non-Wage)	3,082,152	1,103,382	36 %
Sector Development Grant	1,763,660	1,175,773	67 %
Transitional Development Grant	29,802	19,868	67 %
Pension for Local Governments	163,172	81,586	50 %
Gratuity for Local Governments	906,500	453,250	50 %
<b>2c. Other Government Transfers</b>	<b>1,535,022</b>	<b>401,727</b>	<b>26 %</b>
Northern Uganda Social Action Fund (NUSAF)	879,760	39,360	4 %
Support to PLE (UNEB)	14,000	15,412	110 %
Uganda Road Fund (URF)	641,262	346,955	54 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
<b>3. External Financing</b>	<b>20,000</b>	<b>263,339</b>	<b>1317 %</b>
Global Fund for HIV, TB & Malaria	20,000	263,339	1317 %
<b>Total Revenues shares</b>	<b>30,796,103</b>	<b>12,073,710</b>	<b>39 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district has so far received accumulative UGX. 293,651,000 as own generated local revenue representing 4% of the Annual planned revenue from sources such as Local Service Tax, Agency, Business Licenses, Markets, Registration and others. This registered poor performance is due to the much figure approved by the parliament that looked unrealistic

**Cumulative Performance for Central Government Transfers**

The district has so far received UGX. 11,114,993,000 as Central Government transfers by end of Q2 which represent 53% 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.

**Cumulative Performance for Other Government Transfers**

The district received UGX. 401,727,000= as other government transfers (OGT) by the end of quarter 2 which represent 26% of the annual budget particularly from Uganda Road Fund and NUSAF 3

**Cumulative Performance for External Financing**

The district received total UGX. 263,339,000 from donors by end of Q2 which represented 1,317 % of the planned Annual revenue from Ambulance CAP and GAVI for massive immunization

## Vote:617 Namisindwa District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	314,240	144,067	46 %	78,560	64,673	82 %
District Production Services	1,275,519	772,380	61 %	418,551	426,024	102 %
<b>Sub- Total</b>	<b>1,589,758</b>	<b>916,447</b>	<b>58 %</b>	<b>497,111</b>	<b>490,697</b>	<b>99 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	723,172	370,910	51 %	182,460	234,005	128 %
<b>Sub- Total</b>	<b>723,172</b>	<b>370,910</b>	<b>51 %</b>	<b>182,460</b>	<b>234,005</b>	<b>128 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	24,748	7,044	28 %	6,354	3,850	61 %
<b>Sub- Total</b>	<b>24,748</b>	<b>7,044</b>	<b>28 %</b>	<b>6,354</b>	<b>3,850</b>	<b>61 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,288,005	4,351,326	47 %	2,093,580	2,007,587	96 %
Secondary Education	3,698,484	1,188,564	32 %	728,788	420,619	58 %
Skills Development	298,293	128,714	43 %	43,925	43,925	100 %
Education & Sports Management and Inspection	442,766	151,465	34 %	125,566	95,193	76 %
Special Needs Education	20,591	26,086	127 %	5,148	26,086	507 %
<b>Sub- Total</b>	<b>13,748,138</b>	<b>5,846,156</b>	<b>43 %</b>	<b>2,997,007</b>	<b>2,593,409</b>	<b>87 %</b>
<b>Sector: Health</b>						
Primary Healthcare	175,720	87,860	50 %	43,930	43,930	100 %
Health Management and Supervision	2,130,754	1,208,198	57 %	539,424	706,184	131 %
<b>Sub- Total</b>	<b>2,306,473</b>	<b>1,296,058</b>	<b>56 %</b>	<b>583,354</b>	<b>750,113</b>	<b>129 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	443,838	34,906	8 %	144,057	26,627	18 %
Natural Resources Management	69,502	20,251	29 %	19,042	10,438	55 %
<b>Sub- Total</b>	<b>513,341</b>	<b>55,157</b>	<b>11 %</b>	<b>163,099</b>	<b>37,065</b>	<b>23 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,020,513	88,866	9 %	256,795	63,493	25 %
<b>Sub- Total</b>	<b>1,020,513</b>	<b>88,866</b>	<b>9 %</b>	<b>256,795</b>	<b>63,493</b>	<b>25 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,818,013	999,069	10 %	2,454,503	584,174	24 %
Local Statutory Bodies	486,181	208,571	43 %	121,545	140,251	115 %
Local Government Planning Services	297,840	121,879	41 %	96,080	96,845	101 %
<b>Sub- Total</b>	<b>10,602,035</b>	<b>1,329,519</b>	<b>13 %</b>	<b>2,672,129</b>	<b>821,270</b>	<b>31 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	226,629	188,335	83 %	56,657	130,123	230 %
Internal Audit Services	41,296	23,080	56 %	10,324	12,904	125 %

**Vote:617 Namisindwa District****Quarter2**

	<i>Sub- Total</i>	267,925	211,415	79 %	66,981	143,027	214 %
<b>Grand Total</b>		30,796,103	10,121,572	33 %	7,425,289	5,136,929	69 %

## Vote:617 Namisindwa District

## Quarter2

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,755,401</b>	<b>1,492,213</b>	<b>15%</b>	<b>2,438,850</b>	<b>809,656</b>	<b>33%</b>
District Unconditional Grant (Non-Wage)	108,147	85,512	79%	27,037	47,500	176%
District Unconditional Grant (Wage)	1,131,281	566,160	50%	282,820	283,080	100%
Gratuity for Local Governments	906,500	453,250	50%	226,625	226,625	100%
Locally Raised Revenues	6,999,236	82,173	1%	1,749,809	51,755	3%
Multi-Sectoral Transfers to LLGs_NonWage	254,517	127,258	50%	63,629	63,629	100%
Multi-Sectoral Transfers to LLGs_Wage	192,547	96,274	50%	48,137	96,274	200%
Pension for Local Governments	163,172	81,586	50%	40,793	40,793	100%
<b>Development Revenues</b>	<b>62,612</b>	<b>41,941</b>	<b>67%</b>	<b>15,653</b>	<b>20,971</b>	<b>134%</b>
District Discretionary Development Equalization Grant	52,612	35,275	67%	13,153	17,637	134%
Locally Raised Revenues	0	0	0%	0	0	0%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>9,818,013</b>	<b>1,534,155</b>	<b>16%</b>	<b>2,454,503</b>	<b>830,627</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,323,828	662,433	50%	330,957	379,354	115%
Non Wage	8,431,572	311,888	4%	2,107,893	189,234	9%
<b>Development Expenditure</b>						
Domestic Development	62,612	24,747	40%	15,653	15,587	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,818,013</b>	<b>999,069</b>	<b>10%</b>	<b>2,454,503</b>	<b>584,174</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>517,892</b>	<b>35%</b>			

**Vote:617 Namisindwa District****Quarter2**

Wage	0		
Non Wage	517,892		
<b>Development Balances</b>	<b>17,194</b>	<b>41%</b>	
Domestic Development	17,194		
External Financing	0		
<b>Total Unspent</b>	<b>535,086</b>	<b>35%</b>	

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

By the end of Q2 FY 2019/2020, the department had received a total revenue of UGX 830,627,000 representing 30% of the quarterly budget and UGX. 1,534,155,000 cumulatively representing 16% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 809,656,000 from Local revenues and Government transfers that included UGX. 47,500,000 as District Unconditional Grant (Non-Wage), UGX 283,080,000 as District Unconditional Grant (Wage), UGX 226,625,000 as Gratuity for Local Governments, UGX. 40,793,000 as Pension for Local Governments, UGX. 51,755,000 from locally raised revenues and UGX. 159,899,000 as Multi-sectoral transfers to LLGs. Development revenues was UGX. 20,971,000 from District Discretionary Development Equalization Grant The department spent UGX 379,354,000 on wage, UGX 189,234,000 on non-wage activities and UGX. 15,587,000 on development activities totalling to UGX. 584,174,000 representing 24% quarterly outturn and cumulative expenditure of UGX. 999,069,000 representing 10% of the annual performance. At the end of the quarter there was a balance of UGX 535,086,000

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

The Unspent balance of UGX 517,892,000 under Non-wage is for Pension and Gratuity of the local government and UGX. 17,194,000 under development is for capacity building training sessions to be conducted next quarter and procurement of motorcycle

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

The following outputs were achieved in the quarter: Monthly salary paid to 72 staff for 3 months. Service providers for 2019/2020 qualified. 1,450 staff paid salaries by 28th of each month for 3 months. 2 Support supervision visits conducted to all the 18 LLGs. 292 staff inducted and sworn in offices and 3 staff supported for long term training.



## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>226,629</b>	<b>188,336</b>	<b>83%</b>	<b>56,657</b>	<b>119,931</b>	<b>212%</b>
District Unconditional Grant (Non-Wage)	47,901	54,500	114%	11,975	24,500	205%
District Unconditional Grant (Wage)	78,728	38,845	49%	19,682	19,422	99%
Locally Raised Revenues	100,000	94,991	95%	25,000	76,009	304%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>226,629</b>	<b>188,336</b>	<b>83%</b>	<b>56,657</b>	<b>119,931</b>	<b>212%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,728	38,845	49%	19,682	19,422	99%
Non Wage	147,901	149,491	101%	36,975	110,701	299%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>226,629</b>	<b>188,335</b>	<b>83%</b>	<b>56,657</b>	<b>130,123</b>	<b>230%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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## Vote:617 Namisindwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 2019/2020, the department received a total revenue of UGX 130,123,000 representing 230% of the quarterly budget and cumulative total of UGX 188,335,000/= representing 83% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 119,931,000 from Local revenues and Government transfers that included UGX. 76,009,000 as District Unconditional Grant (Non-Wage), UGX 19,422,000 as District Unconditional Grant (Wage) and UGX. 24,500,000 from locally raised revenues. The department spent UGX 19,422,000 on wage and UGX. 110,701,000 on non-wage activities totalling to UGX. 130,123,000 representing 230% quarterly outturn and cumulative expenditure of UGX. 188,335,000 representing 83% of the annual performance. The reason for Quarter two over performance is due to over allocation of both local revenue and 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

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

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

Annual Performance report submitted, 3 months salaries paid, Consultative meetings conducted, Support supervision conducted, Stationery procured, fuel procured allowances paid, Ugx. 36,825,000 worth of LST collected, Fuels supplied, survey conducted, LLG data captured, Stationery supplied, Fuel supplied, allowances paid, Final accounts submitted, Salary related issues followed up, IFMS related activities done, stationery procured, Fuel supplied, Allowances paid

## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>486,181</b>	<b>210,092</b>	<b>43%</b>	<b>121,545</b>	<b>99,798</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	382,565	149,453	39%	95,641	73,213	77%
District Unconditional Grant (Wage)	30,616	15,308	50%	7,654	7,654	100%
Locally Raised Revenues	73,000	45,331	62%	18,250	18,931	104%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>486,181</b>	<b>210,092</b>	<b>43%</b>	<b>121,545</b>	<b>99,798</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,616	15,308	50%	7,654	7,654	100%
Non Wage	455,565	193,263	42%	113,891	132,597	116%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>486,181</b>	<b>208,571</b>	<b>43%</b>	<b>121,545</b>	<b>140,251</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,521				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,521</b>	<b>1%</b>			

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**Vote:617 Namisindwa District****Quarter2**

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

By the end of Q1 FY 2019/2020, the department received a total revenue of UGX 140,251,000 representing 115% of the quarterly budget and cumulative total of UGX 208,571,000/= representing 43% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 99,798,000 of which locally raised revenues was UGX. 18,931,000 Government transfers that included UGX. 73,213,000 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. 132,597,000 on non-wage activities totalling to UGX. 74,130,000 representing 61% quarterly outturn and cumulative expenditure of UGX. 140,251,000 representing 43% of the annual performance. At the end of the quarter there was a balance unspent of UGX. 1,521,000 The reason for Quarter two over performance is due to expenditure of half year exgratia to elected leaders in quarter two than the planned.

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

The balance of UGX. 1,521,000 under non-wage is a facilitation for standing committee to be held next quarter

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

2 council and 3 DEC meetings conducted, 3 months salaries paid to 25 staff in the department, Office of the District Speaker coordinated for 3 months, - 2 Contracts Committee meetings conducted, 6 contracts awarded Bid documents for 2019/2020 approved, 10 Land applications handled and 1 Land Board meeting held at District H/Qs, over 100 staff confirmed in service, 16 staffs appointed in Acting capacities, 5 staffs appointed on transfer of service and 2 appointed on transfer of service within service ,

## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>393,699</b>	<b>223,349</b>	<b>57%</b>	<b>98,425</b>	<b>126,675</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Locally Raised Revenues	5,000	30,000	600%	1,250	30,000	2400%
Sector Conditional Grant (Non-Wage)	145,579	72,789	50%	36,395	36,395	100%
Sector Conditional Grant (Wage)	241,120	120,560	50%	60,280	60,280	100%
<b>Development Revenues</b>	<b>1,196,060</b>	<b>797,173</b>	<b>67%</b>	<b>398,687</b>	<b>398,587</b>	<b>100%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	3,333	3,333	100%
Multi-Sectoral Transfers to LLGs_Gou	1,039,010	692,473	67%	346,337	346,237	100%
Sector Development Grant	147,050	98,033	67%	49,017	49,017	100%
<b>Total Revenues shares</b>	<b>1,589,758</b>	<b>1,020,522</b>	<b>64%</b>	<b>497,111</b>	<b>525,261</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	241,120	120,560	50%	60,280	60,280	100%
Non Wage	152,579	102,789	67%	38,145	66,395	174%
<b>Development Expenditure</b>						
Domestic Development	1,196,060	693,098	58%	398,687	364,022	91%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,589,758</b>	<b>916,447</b>	<b>58%</b>	<b>497,111</b>	<b>490,697</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		104,075				
External Financing		0				
<b>Total Unspent</b>		<b>104,075</b>	<b>10%</b>			

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**Vote:617 Namisindwa District****Quarter2**

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

By the end of Q2 FY 2019/2020, the department received a total revenue of UGX 525,261,000 representing 106% of the quarterly budget and cumulative total of UGX 1,020,522,000 /= representing 64% of the annual budget. The over performance is attributed to much local revenue allocated to the department. Of the Quarterly revenue amount received, recurrent revenue was from Government transfers and locally raised revenue that included UGX. 36,395,000 as Sector conditional Grant (Non-Wage), UGX 60,280,000 as Sector conditional Grant (Wage), UGX. 36,395,000 as locally raised revenues and UGX 398,587,000 as Development funds The department spent UGX 60,280,000 on wage, UGX. 66,395,000 on non-wage, and UGX. 364,022,000 on development activities totalling to UGX. 490,697,000 representing 99% quarterly outturn and cumulative expenditure of UGX. 916,447,000 representing 58% of the annual performance. At the end of the quarter there was a balance of UGX. 104,075,000.

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

The Unspent balance of UGX. 104,075,000 under development is for sector development projects 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 to 17 staff in the departments paid -District wide surveillance of crop and livestock diseases carried out - Over 5,000 Framers sensitized on effects of landslide on farms and its mitigations -Quarantine imposed and enforced against movements of animals and animal products, - 2 training sessions conducted for over -500 farmers on FMD and LSD Community Animal husbandry workers mobilized and trained on animal health -150 cattle and other livestock traders mobilized and sensitized on disease epidemic controls 230 Agro input dealers mobilized and trained 5 demonstration sites for suitable water and soil conservation established - Over 5,000 stakeholders mobilized and sensitized on effect of landslides on production and mitigations

## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,205,649</b>	<b>1,090,890</b>	<b>49%</b>	<b>551,412</b>	<b>545,413</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	20,000	65	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	210,234	105,117	50%	52,559	52,559	100%
Sector Conditional Grant (Wage)	1,971,415	985,708	50%	492,854	492,854	100%
<b>Development Revenues</b>	<b>100,824</b>	<b>317,221</b>	<b>315%</b>	<b>31,941</b>	<b>286,080</b>	<b>896%</b>
District Discretionary Development Equalization Grant	69,025	46,017	67%	23,008	23,008	100%
External Financing	20,000	263,339	1317%	5,000	259,139	5183%
Sector Development Grant	11,799	7,866	67%	3,933	3,933	100%
<b>Total Revenues shares</b>	<b>2,306,473</b>	<b>1,408,111</b>	<b>61%</b>	<b>583,354</b>	<b>831,493</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,971,415	985,708	50%	492,854	492,854	100%
Non Wage	234,234	100,737	43%	58,559	51,847	89%
<b>Development Expenditure</b>						
Domestic Development	80,824	0	0%	26,941	0	0%
External Financing	20,000	209,613	1,048%	5,000	205,413	4,108%
<b>Total Expenditure</b>	<b>2,306,473</b>	<b>1,296,058</b>	<b>56%</b>	<b>583,354</b>	<b>750,113</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,445</b>	<b>0%</b>			
Wage		0				
Non Wage		4,445				
<b>Development Balances</b>		<b>107,609</b>	<b>34%</b>			
Domestic Development		53,883				
External Financing		53,726				
<b>Total Unspent</b>		<b>112,054</b>	<b>8%</b>			

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**Vote:617 Namisindwa District****Quarter2**

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

By the end of Q2 FY 2019/2020, the department received a total revenue of UGX 831,493,000 representing 143% of the quarterly budget and cumulative total of UGX 1,408,111,000 /= representing 61% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 545,413,000 from Local revenue and Government transfers that included UGX. 52,559,000 as Sector conditional Grant (Non-Wage), UGX 492,854,000 as Sector conditional Grant (Wage), UGX 26,941,000 as Development funds and UGX. 259,139,000 as donor funds The department spent UGX 492,854,000 on wage, UGX. 51,847,000 on non-wage, and and UGX. 205,413,000 on donor activities totalling to UGX. 545,944,000 representing 94% quarterly outturn and cumulative expenditure of UGX. 750,113,000 representing 129% of the annual performance. At the end of the quarter there was a balance of UGX. 112,054,000 The reason for Quarter two over performance is due to expenditure of donor funds received for measles rubella that had not been earlier planned.

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

The Unspent balance of UGX 4,445,000 under non-wage is for PHC activities and UGX. 53,883,000 under development is for sector development projects whose funds to be expended next quarter after completion of projects and UGX. 53,726,000 under donor funds is for immunization activities next quarter

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

Mentorships, workshops, support supervision, Facility based training and conferences conducted, patients registration, health education, screening of patients assessment, investigation, prescription treatment done, counselling and testing 598 children immunised with pentavalent vaccine Vehicle maintained, Stationery procured, wages for 3 months paid Facilitation for Motorcycle ambulance drivers, small office equipment procured



## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,447,650</b>	<b>5,803,542</b>	<b>47%</b>	<b>2,563,511</b>	<b>2,480,783</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	14,000	18,000	129%	3,500	18,000	514%
Other Transfers from Central Government	14,000	15,412	110%	14,000	15,412	110%
Sector Conditional Grant (Non-Wage)	2,626,168	875,389	33%	125,363	0	0%
Sector Conditional Grant (Wage)	9,789,482	4,894,741	50%	2,419,649	2,447,371	101%
<b>Development Revenues</b>	<b>1,300,488</b>	<b>866,992</b>	<b>67%</b>	<b>433,496</b>	<b>433,496</b>	<b>100%</b>
District Discretionary Development Equalization Grant	73,043	48,695	67%	24,348	24,348	100%
Sector Development Grant	1,227,445	818,296	67%	409,148	409,148	100%
<b>Total Revenues shares</b>	<b>13,748,138</b>	<b>6,670,534</b>	<b>49%</b>	<b>2,997,007</b>	<b>2,914,278</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,789,482	4,894,741	50%	2,447,371	2,447,371	100%
Non Wage	2,658,168	893,389	34%	116,141	88,014	76%
<b>Development Expenditure</b>						
Domestic Development	1,300,488	58,025	4%	433,496	58,025	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,748,138</b>	<b>5,846,156</b>	<b>43%</b>	<b>2,997,007</b>	<b>2,593,409</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		15,412				
<b>Development Balances</b>						
Domestic Development		808,966				
External Financing		0				
<b>Total Unspent</b>		<b>824,379</b>	<b>12%</b>			

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## Vote:617 Namisindwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2019/2020, the department received a total revenue of UGX 2,914,278,000 representing 97% of the quarterly budget and cumulative total of UGX 6,670,534,000/= representing 48% of the annual budget. The revenue under performance is attributed to non allocation of district unconditional grant non-wage allocated. Of the Quarterly revenue amount received recurrent revenue was UGX 2,480,783,000 from Government transfers that included UGX. 2,447,371,000 as Sector Conditional Grant (Wage) for Primary School salaries, Secondary school salaries and Tertiary Salaries, UGX. 18,000,000 as locally raised revenues, UGX. 15,412,000 as other government trasfers (PLE funds) and UGX. 433,496,000 as Development funds The department spent UGX 2,447,371,000 on wage, UGX. 88,014,000 on non-wage and UGX. 58,025,000 on development activities totalling to UGX. 2,593,409,000 representing 87% quarterly outturn and cumulative expenditure of UGX5,846,156,000 representing 43% of the annual performance. At the end of the quarter there was a balance of UGX 824,379,510,000 The reason for under Quarter outturn in second quarter is due to the incomplection of the ongoing projects before expenditure are made

### Reasons for unspent balances on the bank account

Unspent balance of UGX. 15,412,000 under non-wage is for renovation of classroom blocks and UGX. 808,967,000 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, 3 play grounds of primary schools levelled, Retention of FY 2019/2020 paid

## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>703,172</b>	<b>370,910</b>	<b>53%</b>	<b>175,793</b>	<b>221,208</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	47,910	23,955	50%	11,978	11,978	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	641,262	346,955	54%	160,315	209,231	131%
<b>Development Revenues</b>	<b>20,000</b>	<b>13,333</b>	<b>67%</b>	<b>6,667</b>	<b>6,667</b>	<b>100%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	6,667	6,667	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>723,172</b>	<b>384,244</b>	<b>53%</b>	<b>182,460</b>	<b>227,875</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,910	23,955	50%	11,978	11,978	100%
Non Wage	655,262	346,955	53%	163,815	222,027	136%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	6,667	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>723,172</b>	<b>370,910</b>	<b>51%</b>	<b>182,460</b>	<b>234,005</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		13,333	100%			
External Financing		0				

**Vote:617 Namisindwa District****Quarter2**

<b>Total Unspent</b>	<b>13,333</b>	<b>3%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q2 FY 2019/2020, the department received a total revenue of UGX 227,875,000 representing 125% of the quarterly budget and cumulative total of UGX 384,244,000 /= representing 53% 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 221,208,000 from Government transfers that included UGX. 11,978,000 as District Unconditional Grant (Wage), UGX. 209,231,000 as other government transfers (URF/Non-Wage). Development revenues was UGX. 6,667,000 DDEG The department spent UGX 11,978,000 on wage, UGX. 222,027,000 on non-wage and nothing on development activities totalling to UGX. 234,005,000 representing 128% quarterly outturn and cumulative expenditure of UGX. 370,910,000 representing 53% of the annual performance. At the end of the quarter there was a balance unspent of UGX. 13,333,000 The reason for over Quarter outturn in second quarter is the fact that most roads activities were completed in the second quarter that resulted in over expenditure than planned

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

Unspent balances of UGX. 13,333,000 under development is for maintenance of roads that delayed due to heavy rains that affected road activities

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

3 months salary paid to 2 staff , annual work plan and Q2 report for 2019/2020 produced and submitted to URF and MoWT. roads maintained under routine manual and routine mechanized maintenance respectively, Stationery, fuels procured, Vehicles and Equipment maintained

## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,670</b>	<b>21,335</b>	<b>46%</b>	<b>11,668</b>	<b>10,668</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	9,600	4,800	50%	2,400	2,400	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	33,070	16,535	50%	8,268	8,268	100%
<b>Development Revenues</b>	<b>397,168</b>	<b>264,779</b>	<b>67%</b>	<b>132,389</b>	<b>132,389</b>	<b>100%</b>
Sector Development Grant	377,366	251,577	67%	125,789	125,789	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>443,838</b>	<b>286,114</b>	<b>64%</b>	<b>144,057</b>	<b>143,057</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,600	4,800	50%	2,400	2,400	100%
Non Wage	37,070	15,563	42%	9,268	9,684	104%
<b>Development Expenditure</b>						
Domestic Development	397,168	14,543	4%	132,389	14,543	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>443,838</b>	<b>34,906</b>	<b>8%</b>	<b>144,057</b>	<b>26,627</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>972</b>	<b>5%</b>			
Wage		0				
Non Wage		972				
<b>Development Balances</b>		<b>250,236</b>	<b>95%</b>			
Domestic Development		250,236				
External Financing		0				
<b>Total Unspent</b>		<b>251,208</b>	<b>88%</b>			

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## Vote:617 Namisindwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter II of FY 2019/2020, the department had received a total revenue of UGX 143,056,629 representing 99% of the quarterly budget and cumulative total of UGX 286,114,000/= representing 64% of the annual budget. Out of the Quarterly revenue amount received from central Government transfers, UGX. 8,268,000 was Sector Grant (Non-Wage), UGX. 2,400,000 was wage and UGX. 6,601,000 was transitional/ sanitation grant while UGX 125,789,000 was development grant. During the period, the department spent UGX 2,400,000 on wage, UGX. 9,684,000 on non-wage and UGX 8,910,000 on development activities while UGX5,633,000 was spent under sanitation development grant, resulting into a total of UGX 26,627,000 representing 18% quarterly outturn and cumulative expenditure of UGX. 34,906,000 representing 8% of the annual performance. 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. 972,000 under non-wage is for operations and UGX 250,236,000 is for completion of the establishment and training of water user committees, monitoring/supervision of activities and for construction works and retention payments to be carried out during Quarter III

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

Under non wage recurrent and development grant expenditures the following was done. Fuel purchased, 01 District water and sanitation coordination committee meeting and 01 social mobilizers meeting held, Water and sanitation activities in the district supervised and monitored by stakeholders, Quarterly report submitted to MWE , Stationery and other office utilities purchased and office equipment repaired, repaired departmental motorcycle, carried out assessment of old boreholes and sites for protection of new springs, established and trained a public latrine sanitation committee and carried out water quality testing for some old and new sources. Under transition/sanition grant, Follow up visits in triggered villages carried out

## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,502</b>	<b>20,251</b>	<b>41%</b>	<b>12,376</b>	<b>10,126</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	34,804	17,402	50%	8,701	8,701	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	5,699	2,849	50%	1,425	1,425	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>13,333</b>	<b>67%</b>	<b>6,667</b>	<b>6,667</b>	<b>100%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	6,667	6,667	100%
<b>Total Revenues shares</b>	<b>69,502</b>	<b>33,584</b>	<b>48%</b>	<b>19,042</b>	<b>16,792</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,804	17,402	50%	8,701	8,701	100%
Non Wage	14,699	2,849	19%	3,675	1,737	47%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	6,667	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,502</b>	<b>20,251</b>	<b>29%</b>	<b>19,042</b>	<b>10,438</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		13,333				
External Financing		0				
<b>Total Unspent</b>		<b>13,334</b>	<b>40%</b>			

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**Vote:617 Namisindwa District****Quarter2**

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

By the end of Q2 FY 2019/2020, the department received a total revenue of UGX 16,792,000 representing 88% of the quarterly budget and cumulative total of UGX 33,584,000/= representing 48% of the annual budget. Of the Quarterly revenue amount received recurrent was UGX 10,126,000 from Government transfers that included UGX. 8,701,000 as District Unconditional Grant (Wage) and UGX. 1,425,000 as Sector conditional Grant (Non-Wage), and UGX. 6,667,000 as DDEG. The department spent UGX 8,701,000 on wage, UGX. 1,737,000 on non-wage and nothing on development totalling to UGX. 10,438,000 representing 55% quarterly outturn and cumulative expenditure of UGX. 20,251,000 representing 29% of the annual performance. At the end of the quarter there was a balance of UGX. 13,334,000

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

Unspent balances of UGX 13,334,000 under development is for projects like planting of trees and sensitization

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

2 members paid Salaries, 85 people expected to participate in the tree planting days, 25 women and 40 men trained in environmental and natural resource management



## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,754</b>	<b>61,377</b>	<b>51%</b>	<b>30,188</b>	<b>31,688</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	60,100	30,050	50%	15,025	15,025	100%
Locally Raised Revenues	10,000	8,000	80%	2,500	5,000	200%
Sector Conditional Grant (Non-Wage)	46,654	23,327	50%	11,663	11,663	100%
<b>Development Revenues</b>	<b>899,760</b>	<b>52,693</b>	<b>6%</b>	<b>226,607</b>	<b>26,347</b>	<b>12%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	6,667	6,667	100%
Other Transfers from Central Government	879,760	39,360	4%	219,940	19,680	9%
<b>Total Revenues shares</b>	<b>1,020,513</b>	<b>114,070</b>	<b>11%</b>	<b>256,795</b>	<b>58,035</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,100	30,050	50%	15,025	15,025	100%
Non Wage	60,654	31,327	52%	15,163	26,339	174%
<b>Development Expenditure</b>						
Domestic Development	899,760	27,490	3%	226,607	22,129	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,020,513</b>	<b>88,866</b>	<b>9%</b>	<b>256,795</b>	<b>63,493</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		25,204				
External Financing		0				
<b>Total Unspent</b>		<b>25,204</b>	<b>22%</b>			

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## Vote:617 Namisindwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 2019/2020, the department received a total revenue of UGX 58,035,000 representing 23% of the quarterly budget and cumulative total of UGX 114,070,000 /= representing 11% of the annual budget. The under performance in revenue is attributed to non receipt of funds for UWEP and YLP. Of the Quarterly revenue amount received recurrent was UGX 31,688,000 from Government transfers that included UGX. 15,025,000 as District Unconditional Grant (Wage), UGX. 11,663,000 as Sector conditional Grant (Non-Wage), UGX. 6,000,000 as locally raised revenues, UGX. 6,667,000 as DDEG and UGX 19,680,000 was other government transfers. The department spent UGX 15,025,000 on wage, UGX. 26,339,000 on non-wage and UGX. 22,129,000 on development activities totalling to UGX. 63,493,000 representing 25% quarterly outturn and cumulative expenditure of UGX. 88,866,000 representing 9% of the annual performance. At the end of the quarter there was a balance of UGX. 25,204,000

### Reasons for unspent balances on the bank account

Unspent balances of UGX 25,204,000 under development is for CDD groups to disbursed next quarter

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

Staff salaries and allowances paid, fuel and lubricants procured and assorted stationery procured, 1 meeting for women, 1 for youth and 2 for PWDs held, 17 community Development Officers facilitated 1 training of CDOs, Youth, and women on Gender mainstreaming and women empowerment conducted, 25 OVC and Gender based violence related cases handled, 10 home visits made and 20 follow ups to affected families/ household made

## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,400</b>	<b>19,200</b>	<b>50%</b>	<b>9,600</b>	<b>9,600</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	6,000	3,000	50%	1,500	1,500	100%
<b>Development Revenues</b>	<b>259,440</b>	<b>172,960</b>	<b>67%</b>	<b>86,480</b>	<b>86,480</b>	<b>100%</b>
District Discretionary Development Equalization Grant	259,440	172,960	67%	86,480	86,480	100%
<b>Total Revenues shares</b>	<b>297,840</b>	<b>192,160</b>	<b>65%</b>	<b>96,080</b>	<b>96,080</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	13,200	50%	6,600	6,600	100%
Non Wage	12,000	6,000	50%	3,000	3,000	100%
<b>Development Expenditure</b>						
Domestic Development	259,440	102,679	40%	86,480	87,245	101%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>297,840</b>	<b>121,879</b>	<b>41%</b>	<b>96,080</b>	<b>96,845</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		70,281				
External Financing		0				
<b>Total Unspent</b>		<b>70,281</b>	<b>37%</b>			

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## Vote:617 Namisindwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2019/2020, the department received a total revenue of UGX 96,080,000 representing 100% of the quarterly budget and cumulatively UGX. 192,160,000 representing 65% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 9,600,000 from Locally raised revenue of UGX 1,500,000, Government transfers that included UGX 1,500,000 as District Unconditional Grant (non-wage), UGX 6,600,000 as District Unconditional Grant (Wage) and Development revenues was UGX. 86,480,000 from District Discretionary Development Equalization Grant The department spent UGX 6,600,000 on wage, UGX. 3,000,000 on non-wage and UGX 87,245,000 on development activities totalling to UGX. 96,845,000 representing 101% quarterly outturn and cumulative expenditure of UGX. 121,879,000 representing 41% of the annual performance. At the end of the quarter there was a balance of UGX 70,281,000 The reason for Quarter two over performance is due to supply of some ICT machines planned in second quarter.

### Reasons for unspent balances on the bank account

The unspent balance was UGX. 70,281,000/= is for retooling due to delayed procurement process and awaits supply before expenses

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

Payment of staff salaries, Preparation of mandatory quarterly reports, monitoring of projects, preparation of workplans, mentoring and coaching of LLGs, Conducted the annual district Budget consultative conference

## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,296</b>	<b>23,080</b>	<b>56%</b>	<b>10,324</b>	<b>12,904</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	25,000	6,342	25%	6,250	2,690	43%
District Unconditional Grant (Wage)	9,296	4,648	50%	2,324	2,324	100%
Locally Raised Revenues	7,000	12,090	173%	1,750	7,890	451%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,296</b>	<b>23,080</b>	<b>56%</b>	<b>10,324</b>	<b>12,904</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,296	4,648	50%	2,324	2,324	100%
Non Wage	32,000	18,432	58%	8,000	10,580	132%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,296</b>	<b>23,080</b>	<b>56%</b>	<b>10,324</b>	<b>12,904</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:617 Namisindwa District****Quarter2**

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

By the end of Q2 FY 2019/2020, the department received a total revenue of UGX 12,904,000 representing 125% of the quarterly budget and cumulative total of UGX 23,080,000/= representing 56% of the annual budget. The over performance in revenue is attributed to the high local revenue allocated the department than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 12,904,000 from Local revenues and Government transfers that included UGX. 2,324,000 as District Unconditional Grant (Wage), UGX. 7,890,000 as local revenue and UGX. 2,690,000 as District Unconditional Grant (Non-Wage) The department spent UGX 2,324,000 on wage and UGX 10,580,000 on non-wage activities totalling to UGX. 12,904,000 representing 125% quarterly outturn and cumulative expenditure of UGX 23,080,000 representing 156% of the annual performance. At the end of the quarter there was no balance unspent. The reason for Quarter two over performance is due to over allocation of locally raised revenues to the department than the planned to handle field audit activities.

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

No unspent balances

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

3 staff salaries and wages paid, 11 departments and LLs audited quarterly reports submitted to relevant offices, Handover of different officers witnessed

## Vote:617 Namisindwa District

## Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>22,748</b>	<b>7,374</b>	<b>32%</b>	<b>5,687</b>	<b>3,687</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	14,748	7,374	50%	3,687	3,687	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>1,333</b>	<b>67%</b>	<b>667</b>	<b>667</b>	<b>100%</b>
District Discretionary Development Equalization Grant	2,000	1,333	67%	667	667	100%
<b>Total Revenues shares</b>	<b>24,748</b>	<b>8,707</b>	<b>35%</b>	<b>6,354</b>	<b>4,354</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	22,748	7,044	31%	5,687	3,850	68%
<b>Development Expenditure</b>						
Domestic Development	2,000	0	0%	667	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,748</b>	<b>7,044</b>	<b>28%</b>	<b>6,354</b>	<b>3,850</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>330</b>	<b>4%</b>			
Wage		0				
Non Wage		330				
<b>Development Balances</b>		<b>1,333</b>	<b>100%</b>			
Domestic Development		1,333				
External Financing		0				
<b>Total Unspent</b>		<b>1,663</b>	<b>19%</b>			

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**Vote:617 Namisindwa District****Quarter2**

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

By the end of Q2 FY 2019/2020, the department received a total revenue of UGX 4,354,000 representing 69% of the quarterly budget and cumulative total of UGX 8,707,000/= representing 35% of the annual budget. The under performance in revenue is attributed to the low realization of local revenue allocated to the department. Of the Quarterly revenue amount received recurrent revenue was UGX 3,687,000 from Local revenues and Government transfers that included UGX. 3,687,000 as sector conditional Grant (Non-Wage) and Development revenue of UGX. 667,000 as DDEG The department spent UGX 3,850,000 on non-wage activities totalling to UGX. 3,850,000 representing 61% quarterly outturn and cumulative expenditure of UGX 7,044,000 representing 28% of the annual performance. At the end of the quarter there was unspent balance of UGX. 1,663,000

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

Unspent balances of UGX 330,000 under non-wage is for operations and UGX. 1,333,000 under development is for procurement of furniture

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

Vehicle maintained, Stationery procured, wages for 3 months paid, 2 sensitization meetings conducted, 6 groups supervised, LLG groups mobilized, identified 3 tourism site at Kaguta Cave, Taraja ya mungu and Laaso Falls all in Bukokho S/C in Butemulani Parish



## Vote:617 Namisindwa District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.	Salaries paid to 72 staffs for 6 months. 4 supervision visits conducted in 15 LLGs. Administration coordinated for 6 months.		N/A	Salaries paid to 72 staffs for 3 months. 2 supervision visits conducted in 15 LLGs. Administration coordinated for 3 months.
211101 General Staff Salaries	1,131,281	566,160	50 %		283,080

## Vote:617 Namisindwa District

## Quarter2

221008 Computer supplies and Information Technology (IT)	1,193	2,360	198 %	0
221009 Welfare and Entertainment	14,000	10,384	74 %	7,129
221011 Printing, Stationery, Photocopying and Binding	2,000	3,709	185 %	2,369
221012 Small Office Equipment	1,000	475	48 %	225
223004 Guard and Security services	3,000	1,700	57 %	1,100
223005 Electricity	1,000	1,000	100 %	1,000
227001 Travel inland	26,000	57,845	222 %	37,060
227004 Fuel, Lubricants and Oils	44,000	22,815	52 %	13,765
228002 Maintenance - Vehicles	5,000	6,424	128 %	6,424
273102 Incapacity, death benefits and funeral expenses	6,000	4,200	70 %	3,000
Wage Rect:	1,131,281	566,160	50 %	283,080
Non Wage Rect:	103,193	110,911	107 %	72,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,234,474	677,070	55 %	355,151
Reasons for over/under performance:	Over performance in expenditure was conditioned by the need to coordinate emergency responses caused heavy down pour of rains. Eg. .identification of affected families, delivery and distributions of logistics to affected families etc.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(50%) 50% of the approved structure filled. Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managingof staff payroll,welfare,mentoring of staff, supervision, planning for end of year activities,planning for councillors tour visits.	( ) 292 newly recruited staff accessed on payroll Records of 1400 staff members updated	(12.5%)12.5% of the approved structure filled. Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managingof staff payroll,welfare,mentoring of staff, supervision, planning for end of year activities,planning for councillors tour visits.	(12.5%)292 newly recruited staff accessed on payroll Records of 1400 staff members updated
Non Standard Outputs:	staff trained	292 newly recruited staff inducted and sworn in offices 3 staffs supported for Long term career training	staff trained	292 newly recruited staff inducted and sworn in offices 3 staffs supported for Long term career training
212105 Pension for Local Governments	163,172	18,338	11 %	9,169
212107 Gratuity for Local Governments	906,500	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000

## Vote:617 Namisindwa District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	10,254	2,036	20 %	740
227001 Travel inland	8,000	16,510	206 %	10,860
227004 Fuel, Lubricants and Oils	6,000	7,750	129 %	7,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,098,926	47,634	4 %	31,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,098,926	47,634	4 %	31,519

Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(6) 6 Capacity building sessions held; Council study tour conducted	(3) 292 inducted and Sworn in Offices 1 council tour to Namutumba District conducted	(2)2 Capacity building sessions held; Council study tour conducted	(1)292 inducted and Sworn in Offices
Availability and implementation of LG capacity building policy and plan	(Yes) LG capacity building policy and plan to be prepared, implemented and availed to all staff	(Yes) LG capacity building policy and plan prepared, implemented and availed to the 292 staff sworn in offices	(Yes) LG capacity building policy and plan to be prepared, implemented and availed to all staff	(Yes) LG capacity building policy and plan prepared, implemented and availed to the 292 staff sworn in offices
Non Standard Outputs:	CBG activities with line ministries and other partners Coordinated	3 staff supported for long term training	CBG activities with line ministries and other partners Coordinated	3 staff supported for long term training
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221002 Workshops and Seminars	5,024	0	0 %	0
221003 Staff Training	35,588	24,747	70 %	15,587
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,612	24,747	47 %	15,587
External Financing:	0	0	0 %	0
Total:	52,612	24,747	47 %	15,587

Reasons for over/under performance: Capacity building sessions postponed to Q3 and that resulted into under performance both in expenditure and achieved outputs

**Output : 138104 Supervision of Sub County programme implementation**

N/A

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:	40 field visits conducted in LLGs	2 Support supervisions focusing on project implementation, time mgt conducted in all 18 LLGs in the District Monitoring visits to 2 project sites of Mukoto Seeds Secondary school and District Administration block conducted	10 field visits conducted in LLGs	Support supervision focusing on project implementation, time mgt conducted in all 18 LLGs in the District Monitoring visits to 2 project sites of Mukoto Seeds Secondary school and District Administration block conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	6,640	221 %	0
227004 Fuel, Lubricants and Oils	4,000	4,100	103 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	10,740	134 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	10,740	134 %	1,500
Reasons for over/under performance:	Over performance in expenditure here was due to the need to assess the effects of floods, land slides, and heavy storm on households and farms			
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	6,949,236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,949,236	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,949,236	0	0 %	0
Reasons for over/under performance:	Nil, funds not realised			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	( ) N/A	(2) 1 staffs trained in records mgt	( )	(1)1 staff trained on records management
Non Standard Outputs:	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured	records of 1400 staff updated		records of 750 staff updated
221011 Printing, Stationery, Photocopying and Binding	2,100	1,152	55 %	658
221012 Small Office Equipment	1,000	291	29 %	0
222002 Postage and Courier	300	0	0 %	0

## Vote:617 Namisindwa District

## Quarter2

227001 Travel inland	2,000	740	37 %	140
227004 Fuel, Lubricants and Oils	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	2,183	28 %	798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	2,183	28 %	798

Reasons for over/under performance: Inadequate funds allocated led to under performance

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies.customisati on of SBDs; Drafting of the Procurement advertisements,Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,making of the reports; submission of the Quarterly reports to PPDA, Kampala	2 quarterly procurement reports produced and submitted to the Authority Providers for 2019/20 pre-qualified Annual procurement plan for 2019/20 produced and submitted to Authority 6 contracts under open domestic bidding awarded and contracts await	Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies.customisati on of SBDs; Drafting of the Procurement advertisements,Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,making of the reports; submission of the Quarterly reports to PPDA, Kampala	Q2 procurement report produced and submitted to the Authority 6 contracts under open domestic bidding awarded and contracts await signing Bidders invited to submit bids under restricted bidding procedure
221008 Computer supplies and Information Technology (IT)	2,000	2,500	125 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,120	56 %	860
227001 Travel inland	3,000	5,640	188 %	2,145
227004 Fuel, Lubricants and Oils	3,000	2,560	85 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	11,820	118 %	4,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	11,820	118 %	4,565

Reasons for over/under performance: Several meetings conducted led to over expenditure

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

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A

## Vote:617 Namisindwa District

## Quarter2

No. of administrative buildings constructed	(0) N/A	() Not achieved	(0)N/A	()Not achieved
No. of vehicles purchased	() N/A	() N/A	()	()N/A
No. of motorcycles purchased	(2) 2 Motorcycles procured for the department	() Not achieved	()1 Motorcycle procured for the department	()Not achieved
Non Standard Outputs:	N/A	N/A	N/A	N/A
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	The need for review of budget allocation and the quantities of works involved in the 2nd phase of Administration block has delayed implementation of the project.			
<i>Total For Administration : Wage Rect:</i>	<i>1,131,281</i>	<i>566,160</i>	<i>50 %</i>	<i>283,080</i>
<i>Non-Wage Reccurent:</i>	<i>8,177,056</i>	<i>184,630</i>	<i>2 %</i>	<i>110,698</i>
<i>GoU Dev:</i>	<i>62,612</i>	<i>24,747</i>	<i>40 %</i>	<i>15,587</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,370,949</i>	<i>775,537</i>	<i>8.3 %</i>	<i>409,365</i>

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(31/07/2019) Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2019	() N/A		()N/A	()N/A
Non Standard Outputs:	Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured , Books & periodicals for current affairs awareness & up dates procured, 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 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, Membership for HoF paid to ICPAU.	3 months salaries paid, Consultative meetings conducted, Support supervision conducted, Stationery procured, fuel procured allowances paid		Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured	3 months salaries paid, Consultative meetings conducted, Support supervision conducted, Stationery procured, fuel procured allowances paid
211101 General Staff Salaries	78,728	38,845	49 %		19,422

## Vote:617 Namisindwa District

## Quarter2

221003 Staff Training	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	960	0	0 %	0
221009 Welfare and Entertainment	880	3,509	399 %	2,302
221011 Printing, Stationery, Photocopying and Binding	36,000	29,767	83 %	26,528
221012 Small Office Equipment	800	510	64 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
222003 Information and communications technology (ICT)	3,200	2,244	70 %	2,244
227001 Travel inland	15,960	32,478	203 %	23,400
227004 Fuel, Lubricants and Oils	19,800	12,562	63 %	7,510
Wage Rect:	78,728	38,845	49 %	19,422
Non Wage Rect:	85,000	81,069	95 %	61,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,728	119,914	73 %	81,407

Reasons for over/under performance: Several travels to IFMIS related centers and ministry led 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.	(34,741,000) Ugx. 34,741,000 of locally raised revenues collected,	(25000000)Ugx. 25,000,000 worth of LST collected.	()Ugx. 34,741,000 of locally raised revenues collected,
Value of Other Local Revenue Collections	(197380000) Ugx. 197,380,000 worth of Fees collected from; Business licenses, market & park, agency, loans, forest and animal related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs,Taxi parks, Slaughter slabs	() N/A	()N/A	()N/A



## Vote:617 Namisindwa District

## Quarter2

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.	Fuels supplied, survey conducted, LLG data captured	1 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.	Fuels supplied, survey conducted, LLG data captured
211103 Allowances (Incl. Casuals, Temporary)	2,000	300	15 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	8,120	13,850	171 %	8,755
227004 Fuel, Lubricants and Oils	6,000	1,800	30 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,520	15,950	97 %	9,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,520	15,950	97 %	9,805
Reasons for over/under performance:		Survey conducted led to over performance		
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(30/04/2019) Approved District Annual workplan and Budgetpresented in place	( ) Approved workplan and budget in place	( )N/A	( )Approved workplan and budget in place
Date for presenting draft Budget and Annual workplan to the Council	(28/04/2019) Draft budget and Annual workplan laid to Council by 28 April 2019.	( ) N/A	( )N/A	( )N/A

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery supplied, Fuel supplied, allowances paid	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery supplied, Fuel supplied, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	3,500	7,010	200 %	3,955
221002 Workshops and Seminars	1,000	978	98 %	978
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,245	62 %	860
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	600	530	88 %	530
227001 Travel inland	2,081	1,720	83 %	1,720
227004 Fuel, Lubricants and Oils	4,000	2,595	65 %	2,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,581	14,078	90 %	10,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,581	14,078	90 %	10,638

Reasons for over/under performance: Procurement of stationery than the planned led to over performance

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	All financial transactions vouched, departmental abstracts made, all expenditures made, Office equipment procured, stationery procured	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	All financial transactions vouched, departmental abstracts made, all expenditures made, Office equipment procured, stationery procured
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,440	144 %	1,140
227001 Travel inland	2,800	4,150	148 %	2,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,590	82 %	4,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	5,590	82 %	4,070

Reasons for over/under performance: Allocation of funds than the planned led to over performance

**Output : 148105 LG Accounting Services**

## Vote:617 Namisindwa District

## Quarter2

Date for submitting annual LG final accounts to Auditor General	(31/08/2019) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2019	() Final accounts submitted	(N/A	()Final accounts submitted
Non Standard Outputs:	N/A	Stationery supplied, Fuel supplied, allowances paid		Stationery supplied, Fuel supplied, allowances paid
221011 Printing, Stationery, Photocopying and Binding	600	1,765	294 %	1,140
221012 Small Office Equipment	1,000	200	20 %	200
222001 Telecommunications	400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,965	74 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,965	74 %	1,840
Reasons for over/under performance:	Expenditure of more than planned led to over performance			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Salary related issues followed up, IFMS related activities done, stationery procured, fuel supplied, Allowances Paid	Salary related issues followed up, IFMS related activities done, stationery procured, Fuel supplied, Allowances paid	Salary related issues followed up, IFMS related activities done, stationery procured, fuel supplied, Allowances Paid	Salary related issues followed up, IFMS related activities done, stationery procured, Fuel supplied, Allowances paid
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	8,000	26,898	336 %	19,423
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	26,898	179 %	19,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	26,898	179 %	19,423
Reasons for over/under performance:	Several travels led to over performance			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Support supervision conducted, fuel supplied, reports collected	Support supervision conducted,fuels supplied, reports collected	Support supervision conducted, fuel supplied, reports collected	Support supervision conducted,fuels supplied, reports collected

## Vote:617 Namisindwa District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,600	2,940	184 %	2,940
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,940	59 %	2,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,940	59 %	2,940
Reasons for over/under performance:		Expenditure of more than planned led to over performance		
Total For Finance : Wage Rect:	78,728	38,845	49 %	19,422
Non-Wage Reccurent:	147,901	149,491	101 %	110,701
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	226,629	188,335	83.1 %	130,123

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	12 staff salaries reviewed, 12 staff salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and mantaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid	4 council meetings conducted. 1 council tour to Namutumba conducted 6 months salary paid to 25 staff in the Department		3 months staff salaries reviewed, 3 months staff salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and mantaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid	2 council meetings conducted. 1 council tour to Namutumba conducted 3 months salary paid to 25 staff in the Department
211101 General Staff Salaries	30,616	15,308	50 %		7,654
211103 Allowances (Incl. Casuals, Temporary)	36,400	24,048	66 %		16,074
221009 Welfare and Entertainment	9,600	1,743	18 %		1,743
221011 Printing, Stationery, Photocopying and Binding	6,400	1,050	16 %		700
221012 Small Office Equipment	2,600	575	22 %		375
227001 Travel inland	8,985	28,748	320 %		28,748
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	30,616	15,308	50 %		7,654
Non Wage Rect:	67,985	56,164	83 %		47,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,601	71,472	72 %		55,294
Reasons for over/under performance: Several travels mad by both speaker and chairperson led to over performance					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:617 Namisindwa District

## Quarter2

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, All contracts awarded Holding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation committee members, submission of adverts to the media and district Website, preparing and submission of reports to relevant authorities	5 contracts committee meetings held 6 contracts awarded Bidding documents for restricted and open bids and evaluation committees approved providers for 2019/2020 per-qualified	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded Holding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation committee members, submission of adverts to the media and district Website, preparing and submission of reports to relevant authorities	2 contracts committee meetings held 6 contracts awarded Bidding documents for restricted bids and evaluation committees approved
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,125	106 %	1,200
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,125	15 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,125	15 %	1,200
Reasons for over/under performance:	Inadequate revenue allocated to the sector led to under performance			

## Output : 138203 LG Staff Recruitment Services

N/A

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:	2 Adverts made, all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased	297 staffs appointed in service 16 staff appointed on acting capacities. over 100 staff confirmed in service 3 staff granted study leave Appointments of 300 staff regularized. 2 staff appointed on transfer of service within service	2 Adverts made, all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased	5 staff appointed on transfer of service 16 staff appointed on acting capacities over 100 staff confirmed in service 3 staff granted study leave 2 staff appointed on transfer of service within service
211103 Allowances (Incl. Casuals, Temporary)	14,800	890	6 %	0
213003 Retrenchment costs	2,400	0	0 %	0
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	300	10 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	1,116	74 %	535
221012 Small Office Equipment	300	555	185 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	2,800	2,904	104 %	1,240
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	7,765	25 %	3,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,500	7,765	25 %	3,075
Reasons for over/under performance:	Inadequate revenue allocated to the sector led to under performance			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) land application handled annually	(41) Land applications cleared	(25)land application handled quarterly	(10)Applications cleared
No. of Land board meetings	(4) 4 land board meetings to be held	(2) 2 Land Board meetings held at District H/Qs	(1)land board meetings to be held	(1)Land Board meeting held at District H/Qs
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,634	83 %	3,450

## Vote:617 Namisindwa District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,634	74 %	3,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,634	74 %	3,450

Reasons for over/under performance: Inadequate revenue allocated to the sector led to under performance

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) 4 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	(1) Auditor General query 2017/2018 reviewed	(1)Quarterly General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	(0)NIL
No. of LG PAC reports discussed by Council	(1) 4 quarterly report to be discussed by council	(1) Report of Internal Auditor for FY 201/2018 discussed by council	(1)	(1)Report of Internal Auditor for FY 201/2018 discussed by council
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,050	13 %	1,050
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,050	8 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,050	8 %	1,050

Reasons for over/under performance: Delayed release of Auditor General Report for 2018/2019,negatively affected performance of D/PAC

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(12) 12 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(8) 6 minutes of DEC meetings with relevant resolutions produced 4 minutes of full council meetings with relevant resolutions produced	(3)District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(5)3 minutes of DEC meetings with relevant resolutions produced 2 minutes of full council meetings with relevant resolutions produced
Non Standard Outputs:	N/A	Nil	N/A	Nil
213004 Gratuity Expenses	209,760	46,325	22 %	24,575
221007 Books, Periodicals & Newspapers	720	264	37 %	264



## Vote:617 Namisindwa District

## Quarter2

227001 Travel inland	29,200	37,755	129 %	31,995
227004 Fuel, Lubricants and Oils	30,000	19,200	64 %	9,600
228002 Maintenance - Vehicles	4,000	8,075	202 %	8,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	273,680	111,619	41 %	74,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,680	111,619	41 %	74,509
Reasons for over/under performance: Inadequate revenue allocated to the sector led to under performance				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Staff allowances paid, committee meetings conducted	2 rounds of standing committee meetings with relevant recommendations held	Staff allowances paid, committee meetings conducted	1 round of standing committee meetings with relevant recommendations held
211103 Allowances (Incl. Casuals, Temporary)	46,400	3,500	8 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,400	3,500	8 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,400	3,500	8 %	1,200
Reasons for over/under performance: Inadequate revenue allocated to the sector led to under 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>455,565</i>	<i>193,263</i>	<i>42 %</i>	<i>132,597</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>486,181</i>	<i>208,571</i>	<i>42.9 %</i>	<i>140,251</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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid	17 staff paid salaries for 6 months. Community extension workers mobilized and trained. About 10,000 farmers reached with extension services across the district		3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid	17 staff paid salaries for 3 months. Community extension workers mobilized and trained. About 5,000 farmers reached with extension services across the district
211101 General Staff Salaries	241,120	120,560	50 %		60,280
227001 Travel inland	73,120	23,507	32 %		4,393
Wage Rect:	241,120	120,560	50 %		60,280
Non Wage Rect:	73,120	23,507	32 %		4,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	314,240	144,067	46 %		64,673
Reasons for over/under performance: Several rains interrupted field officers on implementing planned activities hence under performance					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:		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	District wide surveillance of crop and live stock diseases carried out over 5,000 Framers sensitized on effects of landslide on farms and its mitigations Data on live stock and crop production collected analyzed and disseminated 9 support supervisions visits conducted 2 slaughter sites inspected and 221,002 bee hives procured and distributed to farmers	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	District wide surveillance of crop and livestock diseases carried out -Over 5,000 Framers sensitized on effects of landslide on farms and its mitigations -Quarantine imposed and enforced against movements of animals and animal products, - 2 training sessions conducted for over -500 farmers on FMD and LSD Community Animal husbandry workers mobilized and trained on animal health -150 cattle and other livestock traders mobilized and sensitized on disease epidemic controls
221002	Workshops and Seminars	2,000	6,500	325 %	5,000
227001	Travel inland	8,591	12,357	144 %	10,357
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,591	18,857	178 %	15,357
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,591	18,857	178 %	15,357
Reasons for over/under performance:		Several activities conducted in field led to under performance			
Output : 018204 Fisheries regulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:		15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	230 Agro input dealers mobilized and trained 5 demonstration sites for suitable water and soil conservation established at Bubutu, Bumbo, Buwabwala, Magale and Namisindwa T/C Over 5,000 stakeholders mobilized and sensitized on effect of landslides on production and mitigations Statistics on crop production collected analyzed and disseminated	15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	230 Agro input dealers mobilized and trained 5 demonstration sites for suitable water and soil conservation established at Bubutu, Bumbo, Buwabwala, Magale and Namisindwa T/C Over 5,000 stakeholders mobilized and sensitized on effect of landslides on production and mitigations
221002	Workshops and Seminars	2,000	4,550	228 %	4,150
227001	Travel inland	8,591	4,060	47 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,591	8,610	81 %	7,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,591	8,610	81 %	7,150
Reasons for over/under performance:		Several activities conducted in field led to under performance			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	4 support supervision visits to all 18 LLGs in the District Q1 and Q2 sector performance reports produced. Production and marketing including Staff deployments coordinated for 6 months	Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	2 support supervision visits to all 18 LLGs in the District Q2 sector performance report produced. Production and marketing including Staff deployments coordinated for 3 months
221002	Workshops and Seminars	13,600	3,280	24 %	2,000
221009	Welfare and Entertainment	2,500	4,446	178 %	3,060

## Vote:617 Namisindwa District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	3,418	342 %	1,340
227001 Travel inland	14,177	6,116	43 %	3,713
227004 Fuel, Lubricants and Oils	20,000	25,145	126 %	20,482
228002 Maintenance - Vehicles	7,000	510	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,277	42,915	74 %	30,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,277	42,915	74 %	30,595
Reasons for over/under performance: Much local revenue compared to planned allocated to department led to under performance				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procure onion seed for farmers, Procurement of Livestock vaccines & antibiotics	Invitations to bidders published and bids being received	Procure onion seed for farmers, Procurement of Livestock vaccines & antibiotics	Invitations to bidders published and bids being received
312301 Cultivated Assets	157,050	625	0 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,050	625	0 %	625
External Financing:	0	0	0 %	0
Total:	157,050	625	0 %	625
Reasons for over/under performance: heavy rains resulting into landslides and flooding necessitated change of work-plans and this has delayed implementation				
Total For Production and Marketing : Wage Rect:	241,120	120,560	50 %	60,280
Non-Wage Recurrent:	152,579	102,789	67 %	66,395
GoU Dev:	157,050	625	0 %	625
Donor Dev:	0	0	0 %	0
Grand Total:	550,749	223,974	40.7 %	127,299

## 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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:	Trainings and Sensitisations	magale hciv,Bupoto hcii AND Buwasunguyi hcii Received PHC Funds		Trainings and Sensitisations	magale hciv,Bupoto hcii AND Buwasunguyi hcii Received PHC Funds
263367 Sector Conditional Grant (Non-Wage)	25,549	12,775	50 %		6,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,549	12,775	50 %		6,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,549	12,775	50 %		6,387
Reasons for over/under performance: None					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	() Mentorship, workshops, support supervision, Facility based training and conferences	() Mentorships,works hops,support supervision,Facility based training and conferences		()	()Mentorships,works hops,support supervision,Facility based training and conferences
No of trained health related training sessions held.	(30) Mentorship, workshops, support supervision, Facility based training and conferences	() Mentorships,works hops,support supervision,Facility based training and conferences		(15)Mentorship, workshops, support supervision, Facility based training and conferences	()Mentorships,works hops,support supervision,Facility based training and conferences
Number of outpatients that visited the Govt. health facilities.	(201141) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	() patients registration,haelth education,screening of patients assemement,investigation,prescription treament and counselling and testing		()patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	()patients registration,haelth education,screening of patients assemement,investigation,prescription treament and counselling and testing
Number of inpatients that visited the Govt. health facilities.	(80456) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	() patients registration,haelth education,screening of patients assemement,investigation,prescription treament and counselling		()patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	()patients registration,haelth education,screening of patients assemement,investigation,prescription treament and counselling

## Vote:617 Namisindwa District

## Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(536) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	() Antenatal care, postnatal care, Emtct, outreaches and immunisation	()Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	()Antenatal care, postnatal care, Emtct, outreaches and immunisation
% age of approved posts filled with qualified health workers	() induction and deployment and appraisal	() 67% of of position filled by qualified staffs	()	()67% of of position filled by qualified staffs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() sensitization, quarterly VHT review meetings, report sharing	() 30% of sensitisation, quarterly VHT review meeting, report sharing	()	()30% of sensitisation, quarterly VHT review meeting, report sharing
No of children immunized with Pentavalent vaccine	() health education, sensitization, mobilization, registration of target groups conducting static and outreaches and microplanning.	() 598 children immunised with pentavalent vaccine	()	()598 children immunised with pentavalent vaccine
Non Standard Outputs:		Funds transferred to facilities	N/A	Funds transferred to facilities
263367 Sector Conditional Grant (Non-Wage)	150,171	75,085	50 %	37,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,171	75,085	50 %	37,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,171	75,085	50 %	37,543

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Vehicle maintenance Procure stationary wages paid to staffs	Vehicle maintained, Stationery procured, wages for 3 months paid	Vehicle maintenance Procure stationary wages paid to staffs	Vehicle maintained, Stationery procured, wages for 3 months paid
211101 General Staff Salaries	1,971,415	985,708	50 %	492,854
211103 Allowances (Incl. Casuals, Temporary)	24,158	1,800	7 %	800
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	795	53 %	420
221014 Bank Charges and other Bank related costs	1,200	141	12 %	0
222001 Telecommunications	776	194	25 %	0
227001 Travel inland	16,880	3,697	22 %	3,697

## Vote:617 Namisindwa District

## Quarter2

227004 Fuel, Lubricants and Oils	12,000	6,250	52 %	3,000
Wage Rect:	1,971,415	985,708	50 %	492,854
Non Wage Rect:	58,514	12,877	22 %	7,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,029,930	998,585	49 %	500,771
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	facilitation for motorcycle ambulance drivers small office equipment procured procure small of equipment	Facilitation for motorcyce, ambulance drivers, immunization conducted, small office equipment procured	facilitation for motorcycle ambulance drivers small office equipment procured procure small of equipment	Facilitation for motorcyce, ambulance drivers, immunization conducted, small office equipment procured
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,661	0	0 %	0
312101 Non-Residential Buildings	50,364	0	0 %	0
312202 Machinery and Equipment	4,339	0	0 %	0
312203 Furniture & Fixtures	1,980	0	0 %	0
312212 Medical Equipment	20,000	205,413	1027 %	205,413
312213 ICT Equipment	1,480	4,200	284 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,824	0	0 %	0
External Financing:	20,000	209,613	1048 %	205,413
Total:	100,824	209,613	208 %	205,413
Reasons for over/under performance: Receipt of donor funds led to over performance				
Total For Health : Wage Rect:	1,971,415	985,708	50 %	492,854
Non-Wage Reccurent:	234,234	100,737	43 %	51,847
GoU Dev:	80,824	0	0 %	0
Donor Dev:	20,000	209,613	1048 %	205,413
Grand Total:	2,306,473	1,296,058	56.2 %	750,113



## Vote:617 Namisindwa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monthly Salaries Paid	6 months of October, November and December salaries paid		3 months salaries paid	3 months of October, November and December salaries paid
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
External Financing:	0	0	0 %		0
Total:	8,030,348	4,015,174	50 %		2,007,587
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1075) 1075 teachers paid salaries in all primary schools	(1075) teachers paid salaries for 3 months		(1075)1075 teachers paid salaries in all primary schools	(1075)teachers paid salaries for 3 months
No. of qualified primary teachers	(1075) Qualified primary teachers	(1075) Qualified primary teachers		(1075)Qualified primary teachers	(1075)Qualified primary teachers
No. of pupils enrolled in UPE	(75144) 75144 pupils enrolled	(75144) pupils enrolled		(75144)75144 pupils enrolled	(75144)pupils enrolled
No. of student drop-outs	(50) 50 pupils dropped out of school	(0) None		()N/A	(0)None
No. of Students passing in grade one	(110) 110 pupils passed in division one	() N/A		(110)110 pupils passed in division one	()N/A
No. of pupils sitting PLE	(3000) 3000 pupils sitting PLE	(4200) pupils sat for PLE		(3000)3000 pupils sitting PLE	(4200)pupils sat for PLE
Non Standard Outputs:	N/A	None		N/A	None
263367 Sector Conditional Grant (Non-Wage)	1,008,457	336,152	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,008,457	336,152	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,008,457	336,152	33 %		0
Reasons for over/under performance: Inadequate allocation of locally raised revenues led to under performance					
<b>Capital Purchases</b>					

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(6) classrooms + Office Constructed at Bunamuntu P/S, Busiiru P/S, and Wekelekha P/S	() None		()N/A	()None
No. of classrooms rehabilitated in UPE	(0) N/A	() None		()N/A	()None
Non Standard Outputs:	N/A	None		N/A	None
312101 Non-Residential Buildings	180,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,000	0	0 %		0
Reasons for over/under performance: Delays in completion of projects could not call for expenditure of funds hence under performance					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(12) 4 stance lined pit latrine constructed at Magale P/S, Nasele P/S and Bukwambeyi P/S	() None		()N/A	()None
No. of latrine stances rehabilitated	() N/A	() None		()	()None
Non Standard Outputs:	N/A	None		N/A	None
312101 Non-Residential Buildings	56,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,000	0	0 %		0
Reasons for over/under performance: Delays in completion of projects could not call for expenditure of funds hence under performance					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(144) 3-seater desks Procured and supplied to Kaboyi P/S, Bunambobi P/S, Butemulani P/S and Namboko P/S	() None		()N/A	()None
Non Standard Outputs:	N/A	None		N/A	None
312203 Furniture & Fixtures	13,200	0	0 %		0

## Vote:617 Namisindwa District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	0	0 %	0

Reasons for over/under performance: Delays in supplies could not call for expenditure of funds hence under performance

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

N/A				
Non Standard Outputs:	Monthly salaries paid in all secondary schools	6 months of October, November and December salaries paid	3 Monthly salaries paid in all secondary schools	3 months of October, November and December salaries paid
211101 General Staff Salaries	1,583,434	791,717	50 %	395,859
Wage Rect:	1,583,434	791,717	50 %	395,859
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,583,434	791,717	50 %	395,859

Reasons for over/under performance: None

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

No. of students enrolled in USE	(10380) students enrolled	(10380) students enrolled	(10380)students enrolled	(10380)students enrolled
No. of teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	(145)Teaching and non teaching staff paid	(145)Teaching and non teaching staff paid
No. of students passing O level	(400) Students passing O level	(0) Students passing O level	(400)Students passing O level	(0)Students passing O level
No. of students sitting O level	(500) Students sitting O level	(500) Students sitting O level	(500)Students sitting O level	(500)Students sitting O level
Non Standard Outputs:	N/A	Inspection and monitoring carried out, UCE and UACE exams supervised and monitored	N/A	Inspection and monitoring carried out, UCE and UACE exams supervised and monitored
263367 Sector Conditional Grant (Non-Wage)	1,116,261	372,087	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,116,261	372,087	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,116,261	372,087	33 %	0

Reasons for over/under performance: Non receipt of funding of USE in this quarter led to under performance

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Site meeting held, Environment impact assessment done and monitoring			Site meeting held, Environment impact assessment done and monitoring
281504 Monitoring, Supervision & Appraisal of capital works	49,940	24,760	50 %		24,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,940	24,760	50 %		24,760
External Financing:	0	0	0 %		0
Total:	49,940	24,760	50 %		24,760
Reasons for over/under performance: Road access due to broken bridges					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Mukoto Seed Sec. School Constructed	One site meeting held		Mukoto Seed Sec. School Constructed	One site meeting held
312101 Non-Residential Buildings	948,849	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	948,849	0	0 %		0
External Financing:	0	0	0 %		0
Total:	948,849	0	0 %		0
Reasons for over/under performance: Poor Road access due to broken bridge led to halt of works hence under performance					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
Non Standard Outputs:		3 months salaries paid			3 months salaries paid
211101 General Staff Salaries	175,700	87,850	50 %		43,925
Wage Rect:	175,700	87,850	50 %		43,925
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,700	87,850	50 %		43,925

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs: None					
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	40,864	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	40,864	33 %		0
Reasons for over/under performance: None					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:					
	95 Primary schools inspected, 4 inspection reports submitted to Council, 7	95 Primary schools inspected, 4 inspection reports submitted to Council, 7		95 Primary schools inspected, 4 inspection reports submitted to Council, 7	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	Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid		Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid	Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,515	35 %		1,610
221011 Printing, Stationery, Photocopying and Binding	2,000	940	47 %		320
222001 Telecommunications	800	0	0 %		0
222003 Information and communications technology (ICT)	1,200	0	0 %		0
227001 Travel inland	28,296	42,345	150 %		37,940
227004 Fuel, Lubricants and Oils	16,000	7,400	46 %		0

**Vote:617 Namisindwa District****Quarter2**

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,296	54,200	90 %	39,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,296	54,200	90 %	39,870

Reasons for over/under performance: Expenditure of UNEB funds led to over performance

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Four national athletes and ball games participated in by the district mobilisation of pupils to participate in sports activities 4 followup visits conducted in primary schools on sports activities.	mobilisation of pupils to participate in sports activities 4 followup visits conducted in primary schools on sports activities.	Four national athletes and ball games participated in by the district mobilisation of pupils to participate in sports activities 4 followup visits conducted in primary schools on sports activities.	mobilisation of pupils to participate in sports activities 4 followup visits conducted in primary schools on sports activities.
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227001 Travel inland	60,000	36,442	61 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	36,442	61 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	36,442	61 %	500

Reasons for over/under performance: Several activities facilitated led to over performance

**Output : 078405 Education Management Services**

N/A

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:	Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program	Months, Renovations of schools at Bubutu, Butemulani, Mulondo, Bunamulunyi, Lwakhakha, Kisawayi and Situmi primary schools. Leveling of play grounds at Namisindwa TS, Situmi, Maala and Bwiri primary schools	3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program	3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program	3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	100	3 %		100
222003 Information and communications technology (ICT)	1,200	0	0 %		0
223005 Electricity	800	0	0 %		0
227001 Travel inland	13,571	7,417	55 %		2,555
227004 Fuel, Lubricants and Oils	14,000	1,655	12 %		1,235
228002 Maintenance - Vehicles	4,000	2,000	50 %		2,000
228004 Maintenance – Other	230,000	14,856	6 %		14,856
Wage Rect:	0	0	0 %		0
Non Wage Rect:	269,971	26,028	10 %		20,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	269,971	26,028	10 %		20,746
Reasons for over/under performance:	Delays in completion of projects especially renovation of schools led to under performance				
Capital Purchases					

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Payment of retention of construction projects and Monitoring of Education projects, Office and Sports equipment	Payment of retention of construction projects and Monitoring of Education projects		Payment of retention of construction projects and Monitoring of Education projects, Office and Sports equipment	Payment of retention of construction projects and Monitoring of Education projects
281504 Monitoring, Supervision & Appraisal of capital works	15,277	15,100	99 %		15,100
312101 Non-Residential Buildings	37,222	18,166	49 %		18,166
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,499	33,265	63 %		33,265
External Financing:	0	0	0 %		0
Total:	52,499	33,265	63 %		33,265
Reasons for over/under performance: Payment of retention for last year led to under performance					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(0) N/A	( ) None	( )		( )None
No. of children accessing SNE facilities	(0) N/A	( ) None	( )		( )None
Non Standard Outputs:	Workshops conducted, Field visits done, Allowances paid, Fuel Procured	Workshops conducted			Workshops conducted
211103 Allowances (Incl. Casuals, Temporary)	4,000	800	20 %		800
221002 Workshops and Seminars	11,791	23,851	202 %		23,851
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	2,000	320	16 %		320
227004 Fuel, Lubricants and Oils	2,000	1,115	56 %		1,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,591	26,086	127 %		26,086
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,591	26,086	127 %		26,086



## Vote:617 Namisindwa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Several workshops conducted led to under performance			
<i>Total For Education : Wage Rect:</i>	9,789,482	4,894,741	50 %		2,447,371
<i>Non-Wage Reccurent:</i>	2,658,168	893,389	34 %		88,014
<i>GoU Dev:</i>	1,300,488	58,025	4 %		58,025
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	13,748,138	5,846,156	42.5 %		2,593,409

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All Machines serviced, maintained and repaired	2 engineering plants, 2 dump trucks, 1 pick up truck and 1 water boozier maintained and/or repaired		All Machines serviced, maintained and repaired	2 engineering plants, 2 dump trucks and 1 water boozier and 1 pick up truck maintained and/or repaired
228003 Maintenance – Machinery, Equipment & Furniture	98,262	19,909	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,262	19,909	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,262	19,909	20 %		0
Reasons for over/under performance: Non realization of all expected funds led to under performance					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	2 staff paid monthly salaries for 3 months 1 meeting of District Roads Committee meeting held 2 performance reports produced and submitted to URF Roads and Engineering coordinated for 6 months 4 technical supervision visits made to 4 project sites of Mukoto Seeds school, Nambola bridge, Bubutu - Magale roads works and District Admin block Annual work plan 2019/20 produced and submitted to URF and MoWT		3 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	2 staff paid monthly salaries for 3 months 1 meeting of District Roads Committee meeting held Q2 performance report produced and submitted to URF Roads and Engineering coordinated for 3 months 2 technical supervision visits made to 4 project sites of Mukoto Seeds school, Nambola bridge, Bubutu - Magale roads works and District Admin block
211101 General Staff Salaries	47,910	23,955	50 %		11,978
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,460	15 %		1,460
221002 Workshops and Seminars	4,000	0	0 %		0

## Vote:617 Namisindwa District

## Quarter2

221008 Computer supplies and Information Technology (IT)	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,125	35 %	300
221012 Small Office Equipment	1,200	1,230	103 %	480
221014 Bank Charges and other Bank related costs	1,200	814	68 %	182
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223001 Property Expenses	4,000	1,964	49 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	37,892	19,092	50 %	13,366
227004 Fuel, Lubricants and Oils	30,000	16,910	56 %	8,850
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	47,910	23,955	50 %	11,978
Non Wage Rect:	106,292	42,595	40 %	24,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,202	66,550	43 %	36,616

Reasons for over/under performance: Non realization of funds led to under performance

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:	Funds transferred, Subcounty roads Maintained	Q2 funds transferred to 15 Sub-counties	Funds transferred, Subcounty roads Maintained	Q2 funds transferred to 15 Sub-counties
263204 Transfers to other govt. units (Capital)	104,826	104,826	100 %	104,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,826	104,826	100 %	104,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,826	104,826	100 %	104,826

Reasons for over/under performance: None

## Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	Town council roads maintained and Vehicles serviced and repaired	Q1 and Q2 funds under URF transferred to Namisindwa T/C, Magale T/C and Lwakhakha T/C for road and vehicle maintenance	Town council roads maintained and Vehicles serviced and repaired	Q2 fund transferred to Namisindwa T/C, Magale T/C and Lwakhakha T/C for road and vehicle maintenance
263104 Transfers to other govt. units (Current)	182,172	82,226	45 %	35,456

## Vote:617 Namisindwa District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,172	82,226	45 %	35,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,172	82,226	45 %	35,456

Reasons for over/under performance: Inadequate funds allocated to the sector by UNRA led to under performance

**Output : 048158 District Roads Maintainence (URF)**

N/A

Non Standard Outputs:

Routine mechanized maintaince of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo-Nabutoro-Bukiabi, 6.3km of Bumbo-Bumwoni-Namikhoma, 9km of Bukhaweka-Butiru, 3.7km of Bupoto-Bumbo, 7.1km of Nambala-Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto-Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha-Namboko, 3km of Bunambale-Bungati, 3.4km of Musipande-Nabukhuya, 9.6 Busambatsa-Nasongwe and 3km of Kunikina-Wekelekha done.	Periodic mechanised maintenance of Magale - Bubutu road (9.7km) undertaken Nambola bridge repaired Routine mechanized maintenance of Bukhaweka - Butiru road undertaken Routine manual maintenance don60Km of roads within the District	Routine mechanized maintaince of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo-Nabutoro-Bukiabi, 6.3km of Bumbo-Bumwoni-Namikhoma, 9km of Bukhaweka-Butiru, 3.7km of Bupoto-Bumbo, 7.1km of Nambala-Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto-Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha-Namboko, 3km of Bunambale-Bungati, 3.4km of Musipande-Nabukhuya, 9.6 Busambatsa-Nasongwe and 3km of Kunikina-Wekelekha done.	Periodic mechanised maintenance of Magale - Bubutu road (9.7km) undertaken Nambola bridge repaired Routine mechanized maintenance of Bukhaweka - Butiru road undertaken Routine manual maintenance don60Km of roads within the District
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263106 Other Current grants	163,710	81,157	50 %	40,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,710	81,157	50 %	40,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,710	81,157	50 %	40,865

Reasons for over/under performance: Heavy rains destroyed some of the road works, thereby requiring readjustments of plan to address the bottlenecks created.

**Output : 048159 District and Community Access Roads Maintenance**

N/A

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:	Periodic Maintenance of 4.3 km of Namwokoyi-Sikiamoto-Makutano-Shokoma, 1km Mwikhonge-Bupoto and 2.5km of Magale & Bubutu done	24.7 km of road maintained under routine mechanized mechanism - Mwikonge - Bupoto 4km - Nambweo- Bukiabi 4.3km - Bumbo- Namikhoma 3.3km - Nambala- Bunambale 7.1 km - Bumbo - Soono 6km -	Routine mechanized maintained of 4km of Mwikhonge – Bupoto, 4.3km of Nambweo- Nabutoro-Bukiabi, 6.3km of Bumbo- Bumwoni- Namikhoma, 9km of Bukhaweka-Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala- Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto- Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha- Namboko, 7.3km of Namwokoyi- Sikiamoto- Makutano-Shokoma, 3.4km of Musipande- Nabukhuya, 3km of Kunikina- Wekelekha done	13.3km of road maintained under routine mechanized; - Nambala- Bunambale 7.1 km - Bumbo - Soono 6km
263206 Other Capital grants	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Heavy rains in the mnths of August - December negatively affected road works			
Total For Roads and Engineering : Wage Rect:	47,910	23,955	50 %	11,978
Non-Wage Reccurent:	655,262	346,955	53 %	222,027
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	723,172	370,910	51.3 %	234,005

## Vote:617 Namisindwa District

## Quarter2

## 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:	Procurement of 02 tyres of motorcycle,servicing of motorcycle repair,servicing of computers, printers,payment for utilities,fuel and lubricants, security, devering reports to Minstry of Water and Environment	Motorcycle repaired & serviced and Computer and printer serviced		Procurement of 02 tyres of motorcycle,servicing of motorcycle repair,servicing of computers,	Motorcycle repaired & serviced and Computer and printer serviced
211101 General Staff Salaries	9,600	4,800	50 %		2,400
221002 Workshops and Seminars	9,350	4,075	44 %		3,175
227001 Travel inland	14,080	7,743	55 %		4,644
227004 Fuel, Lubricants and Oils	5,520	2,800	51 %		1,380
228002 Maintenance - Vehicles	1,400	485	35 %		485
Wage Rect:	9,600	4,800	50 %		2,400
Non Wage Rect:	30,350	15,103	50 %		9,684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,950	19,903	50 %		12,084
Reasons for over/under performance:	NIL				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	-26 water user committees sensitized to fill their critical requirements throughout the district  -26 water user committes trained in various sub counties -	6 water user committees sensitized critical requirements and trained and trained on roles and responsilbilities		-26 water user committees sensitized to fill their critical requirements throughout the district	6 water user committees sensitized critical requirements and trained and trained on roles and responsilbilities
221011 Printing, Stationery, Photocopying and Binding	2,400	460	19 %		0

## Vote:617 Namisindwa District

## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	460	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	460	15 %	0
Reasons for over/under performance:	Payments towards facilitation of extension workers not done because the latter had not submitted reports, payments to be made in Q3			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	-Hand pump mechanics and scheme attendants trained	Not achieved	-Hand pump mechanics and scheme attendants trained	Not achieved
223006 Water	148	0	0 %	0
227001 Travel inland	3,572	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,720	0	0 %	0
Reasons for over/under performance:	Funding from local revenue from which the activited was budgeted, was not realized			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Retentions on contracts of FY 2017/2018 paid -Water quality of 90 water points tested and findings shared	Water quality testing of 45 water sources done	Retentions on contracts of FY 2017/2018 paid -Water quality of 90 water points tested and findings shared	Water quality testing of 45 water sources done and Payment for retention on contracts of FY 2018/19, water quality of 45
281502 Feasibility Studies for Capital Works	50,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,418	1,709	32 %	1,709
312104 Other Structures	17,378	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,796	1,709	2 %	1,709
External Financing:	0	0	0 %	0
Total:	72,796	1,709	2 %	1,709
Reasons for over/under performance:	Retention on conctracts of FY 2018/2019 not paid as defects liability period had not yet ended			
Output : 098175 Non Standard Service Delivery Capital				
N/A				

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:		-20 villages in 02 sub counties of Bukiabi and Namboko had rapport created, triggered, Hygiene and sanitation improvement followed and villages declared Open Defecation Free -01 World water day commemorated in B	Follow up visits in 20 triggered viilages located in Tsekululu and Namboko sub counties carried out	-20 villages in 02 sub counties of Bukiabi and Namboko had rapport created, triggered, Hygiene and sanitation improvement followed and villages declared Open Defecation Free -01 World water day commemorated in B	Follow up visits in 20 triggered viilages located in Tsekululu and Namboko sub counties carried out
281501	Environment Impact Assessment for Capital Works	19,802	5,633	28 %	5,633
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	5,633	28 %	5,633
	External Financing:	0	0	0 %	0
	Total:	19,802	5,633	28 %	5,633
Reasons for over/under performance:		Delays in completion of the projects led to under performance			
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:		01 block of 4 stance composite public latrine with urinal constructed in Sikiamoto RGC	A sanitation committee for management of the public 4 stance composite latrine to be constructed at Tabako RGC in Tsekululu sub county, established and trained on roles and responsilities	01 block of 4 stance composite public latrine with urinal constructed in Sikiamoto RGC	A sanitation committee for management of the public 4 stance composite latrine to be constructed at Tabako RGC in Tsekululu sub county, established and trained on roles and responsilities
312101	Non-Residential Buildings	21,500	840	4 %	840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,500	840	4 %	840
	External Financing:	0	0	0 %	0
	Total:	21,500	840	4 %	840
Reasons for over/under performance:		Under expenditure is failure to start construction owing to lengthy procurement process			
Output : 098181 Spring protection					
No. of springs protected		() Protection of 8 springs in various subcounties	()	()	()
Non Standard Outputs:		08 protected springs constructed in various sub counties	Assessment of viable sites for construction of 06 protected springs carried out		Assessment of viable sites for construction of 06 protected springs carried out
312104	Other Structures	17,400	720	4 %	720



## Vote:617 Namisindwa District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,400	720	4 %	720
External Financing:	0	0	0 %	0
Total:	17,400	720	4 %	720
Reasons for over/under performance:	Under expenditure is because construction has not taken off due to incomplete procurement process			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	( ) -12 Rehabilitated in various subcounties -05 new borehole drilled in 05 different sub counties	( )	( )	( )
Non Standard Outputs:	12 Rehabilitated and 05 new boreholes drilled in various subcounties	Assessment of 10 old boreholes planned for rehabilitation conducted	12 Rehabilitated and 05 new boreholes drilled in various subcounties	Assessment of 10 old boreholes planned for rehabilitation conducted
312104 Other Structures	125,810	804	1 %	804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,810	804	1 %	804
External Financing:	0	0	0 %	0
Total:	125,810	804	1 %	804
Reasons for over/under performance:	Actual rehabilitation of 10 old boreholes planned for rehabilitation and 04 for new drilling not done as the procurement process had not been completed by the close of QTR II.			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension Lirima GFS to Magale,Bumbo and Bumwoni	( ) Assessment of the target areas for distribution pipe network design conducted	(1)Extension Lirima GFS to Magale,Bumbo and Bumwoni	( )Assessment of the target areas for distribution pipe network design conducted
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	( )	( )N/A	( )
Non Standard Outputs:	-Mokoto GFS & Taaso mimi GFS desgns and BOQs produced -Lirima Gravity Flow Scheme piped water system extended	No work on the proposed design review of Mukoto GFS and Design of Kaboole mini GFS was done	-Mokoto GFS & Taaso mimi GFS desgns and BOQs produced -Lirima Gravity Flow Scheme piped water system extended	No work on the proposed design review of Mukoto GFS and Design of Kaboole mini GFS was done
312104 Other Structures	139,861	4,837	3 %	4,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,861	4,837	3 %	4,837
External Financing:	0	0	0 %	0
Total:	139,861	4,837	3 %	4,837
Reasons for over/under performance:	Under expenditure was due to the failure by PDU to complete the procurement process and award the contracts to sucessful bidders			
Total For Water : Wage Rect:				
	9,600	4,800	50 %	2,400

**Vote:617 Namisindwa District****Quarter2**

<i>Non-Wage Recurrent:</i>	<i>37,070</i>	<i>15,563</i>	<i>42 %</i>	<i>9,684</i>
<i>GoU Dev:</i>	<i>397,168</i>	<i>14,543</i>	<i>4 %</i>	<i>14,543</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>443,838</i>	<i>34,906</i>	<i>7.9 %</i>	<i>26,627</i>

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salaries and wages paid	2 members paid salaries		3 staff salaries and wages paid	2 members paid salaries
211101 General Staff Salaries	34,804	17,402	50 %		8,701
Wage Rect:	34,804	17,402	50 %		8,701
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,804	17,402	50 %		8,701
Reasons for over/under performance: None					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10.5) 10.5 ha of degraded areas restored	( ) None		( )3.5 ha of degraded areas restored	( )None
Number of people (Men and Women) participating in tree planting days	(85) 85 people expected to participate in the tree planting days	( ) None		(85)85 people expected to participate in the tree planting days	( )None
Non Standard Outputs:	Performance of farmers monitored	None		25 farmers monitored per quarter;Extension field visits conducted	None
224006 Agricultural Supplies	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Late release of funds led to under performance					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	( ) 4 trainings targeting 80 farmers in all aspects of foresting management conducted, including tree planting	(2) 2 plots established on boundary planting and contour hedgerows	( )		(4)4 Agroforestry demo plots establishment at farm level in Bukhaweka subcounty

## Vote:617 Namisindwa District

## Quarter2

No. of community members trained (Men and Women) in forestry management	(80) 80 community members trained in forestry management	(120) 120 community members were trained in all aspects of integrated forestry management.	(80)85 people expected to participate in the tree planting days	(120)120 community members were trained in all aspects integrated forestry management
Non Standard Outputs:	Extension services to tree farmers provided free of charge		Extension services to 20 tree farmers provided free of charge	
221002 Workshops and Seminars	4,000	1,691	42 %	579
221011 Printing, Stationery, Photocopying and Binding	752	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,752	1,691	36 %	579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,752	1,691	36 %	579
Reasons for over/under performance: Under performance was attributed to inadequate budgetary allocation of locally raised revenue to the sector				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(3) 3 Monitoring and Compliance surveys /inspections undertaken	( ) None	( )	( )None
Non Standard Outputs:	16 forestry patrols to enforce regulations conducted;	None	4 forestry patrols to enforce regulations conducted;	None
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(4) Wetland Action Plans and regulations developed	( ) None	( )	( )None
Area (Ha) of Wetlands demarcated and restored	(10) 10Hectares of wetlands demarcated and restored	( ) None	( )	( )None
Non Standard Outputs:	60 stakeholders in environmental management and conservation trained	None	15 stakeholders in environmental management and conservation trained	None
224006 Agricultural Supplies	10,000	0	0 %	0

## Vote:617 Namisindwa District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(40) 20 women and 20 men trained in Environmental monitoring and compliance; Training of all stakeholders in Environmental management	(10) 10 men and women trained in environmental monitoring and compliance	(10)10 women and 10men trained in Environmental monitoring and compliance; Training of all stakeholders in Environmental management	(10)10 men and women trained in environmental monitoring and compliance
Non Standard Outputs:	4 Follow ups to ensure environmental compliance	Follow-ups to ensure environmental compliance	1 Follow ups to ensure environmental compliance	Follow-ups to ensure environmental compliance
221002 Workshops and Seminars	4,448	1,112	25 %	1,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,448	1,112	25 %	1,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,448	1,112	25 %	1,112
Reasons for over/under performance: The Department underperformed due to limited funding to it				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(10) All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	() None	(3)3 field visits on development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	()None
Non Standard Outputs:	All programs and projects	None	All quarterly programs and projects	None
227001 Travel inland	1,251	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,251	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,251	0	0 %	0
Reasons for over/under performance: None				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:	4 infrastructural planning meetings conducted		1 infrastructural planning meetings conducted	
221002 Workshops and Seminars	2,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,248	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,248	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>34,804</i>	<i>17,402</i>	<i>50 %</i>	<i>8,701</i>
<i>Non-Wage Reccurent:</i>	<i>14,699</i>	<i>2,849</i>	<i>19 %</i>	<i>1,737</i>
<i>GoU Dev:</i>	<i>20,000</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>69,502</i>	<i>20,251</i>	<i>29.1 %</i>	<i>10,438</i>

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 meetings for Women, Youth and PWDs held, Assorted Stationery procured	Support to PWDs to hold annual general meeting carried out, Attending of international day for PWD by the District leadership PWDs conducted		4 meetings for Women, Youth and PWDs held, Assorted Stationery procured	Support to PWDs to hold annual general meeting carried out, Attending of international day for PWD by the District leadership PWDs conducted
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		200
221009 Welfare and Entertainment	533	530	99 %		530
221011 Printing, Stationery, Photocopying and Binding	200	140	70 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,533	1,470	96 %		870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,533	1,470	96 %		870
Reasons for over/under performance: Inadequate funds budgeted resulted into over performance					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	17 Community Development Officers facilitated quarterly	17 community development workers facilitated, stationery procured		17 Community Development Officers facilitated quarterly	17 community development workers facilitated, stationery procured
211103 Allowances (Incl. Casuals, Temporary)	2,721	2,140	79 %		2,140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,721	2,140	79 %		2,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,721	2,140	79 %		2,140
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance					
<b>Output : 108105 Adult Learning</b>					
N/A					

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:	17 FAL coordinators facilitated, 34 FAL Instructors facilitated, Meetings with FAL instructors, FAL supervisors and staff conducted, Political and technical monitoring and supervision of FAL activities carried out, Reports on FAL activities submitted to the MoGLSD, Assorted stationery procured, International literacy day commemorated.	17 Fal coordinators facilitated, 34 Fal Instructors facilitated, Fal meeting held	17 FAL coordinators facilitated, 34 FAL Instructors facilitated, Meetings with FAL instructors, FAL supervisors and staff conducted, Political and technical monitoring and supervision of FAL activities carried out, Reports on FAL activities submitted to the MoGLSD, Assorted stationery procured, International literacy day commemorated.	17 Fal coordinators facilitated, 34 Fal Instructors facilitated, Fal meeting held
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,620	41 %	1,620
221002 Workshops and Seminars	2,472	350	14 %	350
221009 Welfare and Entertainment	2,000	1,050	53 %	1,050
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227001 Travel inland	2,200	1,130	51 %	1,130
227004 Fuel, Lubricants and Oils	561	400	71 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,633	4,750	41 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,633	4,750	41 %	4,750
Reasons for over/under performance:	Limited funding to finance adult learning activities in the District, Lack of touchable benefits to the Fallearners that demoralizes them to continue with the program			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Training of Youth women and PWDs on Gender mainstreaming, women empowerment and HIV/AIDS prevention and management conducted.	One training workshop of Youth, women and LLG staff on gender mainstreaming and HIV/AIDS prevention and management conducted	Training of Youth women and PWDs on Gender mainstreaming, women empowerment and HIV/AIDS prevention and management conducted.	One training workshop of Youth, women and LLG staff on gender mainstreaming and HIV/AIDS prevention and management conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	2,150	143 %	2,150
221002 Workshops and Seminars	500	250	50 %	250
221009 Welfare and Entertainment	800	400	50 %	400



## Vote:617 Namisindwa District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:	There are still increased incidences of Gender based violence and HIV/AIDS being experienced in the District. There was therefore an allocation under local revenue to the department to train key stakeholder on Gender mainstreaming and HIV/AIDS prevention and management in the District.			
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	100 cases relating to OVC, Gender based violence and families handled, 50 Home visits and social inquiries conducted, and 50 follow ups to affected families/ households made	Home visits and social inquiries Conducted, Cases on Gender based violence	100 cases relating to OVC, Gender based violence and families handled, 50 Home visits and social inquiries conducted, and 50 follow ups to affected families/ households made	Home visits and social inquiries Conducted, Cases on Gender based violence
211103 Allowances (Incl. Casuals, Temporary)	750	498	66 %	180
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	882	400	45 %	400
227004 Fuel, Lubricants and Oils	500	400	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,332	1,298	56 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,332	1,298	56 %	580
Reasons for over/under performance:	Increased funding to the over performance of the sector, increased number of child abuse in the District			
<b>Output : 108109 Support to Youth Councils</b>				
N/A				
Non Standard Outputs:	one District Youth council executive committee meeting held		one District Youth council executive committee meeting held	
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,080	83 %	400
221009 Welfare and Entertainment	800	310	39 %	130
221011 Printing, Stationery, Photocopying and Binding	200	180	90 %	80
227001 Travel inland	465	350	75 %	350

## Vote:617 Namisindwa District

## Quarter2

227004	Fuel, Lubricants and Oils	500	400	80 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,265	2,320	71 %	1,160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,265	2,320	71 %	1,160
Reasons for over/under performance:		An increased allocation of funding for Youth activities despite a number of Youth activities to be implemented			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	( ) 4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.	( ) None	( )	( )None	
Non Standard Outputs:	4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.	Two (2) community groups funded under DDEG and these were Basawa 6 tubana group from magale and Iman gwa Yesu women farmers group from Bubutu S/C	4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.	Two (2) community groups funded under DDEG and these were Basawa 6 tubana group from magale and Iman gwa Yesu women farmers group from Bubutu S/C	
211103	Allowances (Incl. Casuals, Temporary)	1,500	570	38 %	570
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
224006	Agricultural Supplies	8,000	6,000	75 %	6,000
227001	Travel inland	1,500	640	43 %	640
227004	Fuel, Lubricants and Oils	529	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,129	7,210	59 %	7,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,129	7,210	59 %	7,210
Reasons for over/under performance:		The is high community expectations in terms of funding/ projects			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	N/A		N/A		
211103	Allowances (Incl. Casuals, Temporary)	250	0	0 %	0

## Vote:617 Namisindwa District

## Quarter2

227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Inadequate funding led to under performance				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
N/A				
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	() 4 District women council executive committee meetings held, 1 District women council meeting held, International women's day commemorated, Monitoring and supervision of women council activities carried out			
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221002 Workshops and Seminars	565	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,265	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,265	0	0 %	0
Reasons for over/under performance: Limited funding towards District women council activities, lack of office space for the District women council committee members. Lack of projects to support registered women groups.				

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.	Staff salaries and allowances paid, fuel and lubricants procured and assorted stationery procured		Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.	Staff salaries and allowances paid, fuel and lubricants procured and assorted stationery procured
211101 General Staff Salaries	60,100	30,050	50 %		15,025
211103 Allowances (Incl. Casuals, Temporary)	3,400	3,460	102 %		2,780
227001 Travel inland	1,876	1,879	100 %		1,549
227004 Fuel, Lubricants and Oils	6,000	3,800	63 %		2,300
Wage Rect:	60,100	30,050	50 %		15,025
Non Wage Rect:	11,276	9,139	81 %		6,629
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,376	39,189	55 %		21,654

Reasons for over/under performance: An increase allocation of funds led to over performance

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:	25 Youth groups formed and funded under YLP programme, 20Community interest groups both under LIPW and IHISP in the five watersheds formed and funded, 8 Community demand driven formed and funded under DDEG using CDD model, Monitoring and supervision of CBS programmes carried out	Departmental reports and correspondences submitted to the Ministry of Gender, labour and social development.	25 Youth groups formed and funded under YLP programme, 20Community interest groups both under LIPW and IHISP in the five watersheds formed and funded, 8 Community demand driven formed and funded under DDEG using CDD model, Monitoring and supervision of CBS programmes carried out	Departmental reports and correspondences submitted to the Ministry of Gender, labour and social development.
263204 Transfers to other govt. units (Capital)	899,760	27,490	3 %	22,129
263367 Sector Conditional Grant (Non-Wage)	3,500	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	899,760	27,490	3 %	22,129
External Financing:	0	0	0 %	0
Total:	906,760	27,490	3 %	22,129
Reasons for over/under performance:	Delayed disbursement of funds to the depatment			
Total For Community Based Services : Wage Rect:	60,100	30,050	50 %	15,025
Non-Wage Reccurent:	60,654	31,327	52 %	26,339
GoU Dev:	899,760	27,490	3 %	22,129
Donor Dev:	0	0	0 %	0
Grand Total:	1,020,513	88,866	8.7 %	63,493

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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;Staff allowances paid;staff appraised;sufficient staff welfare provided;routine report produced and shared with stakeholders	3 staff salaries & allowances paid, staff appraised,reports prepared		3 staff salaries paid;Staff allowances paid;staff appraised;sufficient staff welfare provided;routine report produced and shared with stakeholders	3 staff salaries & allowances paid, staff appraised,reports prepared
211101 General Staff Salaries	26,400	13,200	50 %		6,600
221002 Workshops and Seminars	5,000	3,560	71 %		3,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,586	108 %		2,586
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	26,400	13,200	50 %		6,600
Non Wage Rect:	5,000	3,560	71 %		3,000
Gou Dev:	3,000	2,586	86 %		2,586
External Financing:	0	0	0 %		0
Total:	34,400	19,346	56 %		12,186
Reasons for over/under performance:	The dept overperformed due to additional Non-Wage allocated to the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) District Annual workplan 2017/2018 FY reviwed;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) 1 staff in the dept		(1)District Annual workplan 2017/2018 FY reviwed;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)1 staff in the dept
No of Minutes of TPC meetings	(12) DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	(6) 6 Mandatory DTPC meetings held with 3 sets of minutes		(3)DTPC meetings held; At least 3 sets of minutes per Qtr for DTPC meetings in place	(3)3 Mandatory DTPC meetings held with 3 sets of minutes

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:	N/A	Mentoring and Coaching of LLGs staff	Mentoring and Coaching and collection of statistical data	Mentoring and Coaching of LLGs staff
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	1,311	44 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	3,896	144 %	3,896
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	3,000	4,430	148 %	4,060
227004 Fuel, Lubricants and Oils	2,895	4,000	138 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,311	33 %	0
Gou Dev:	10,595	12,325	116 %	9,956
External Financing:	0	0	0 %	0
Total:	14,595	13,636	93 %	9,956

Reasons for over/under performance: The sector overperformed due sufficient funds allocated to the department

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quarterly monitoring reports	Budget conference held at the District,LLGs Monitored and mentored, 1 progress report prepared and submitted on line to MoFPED	1 District Budget conference held, LLGs sensitised and mentored,1 Quarterly progress reports 3activity reports and 2 plans and budget reports in place,1 Quarterly monitoring report produced	Budget conference held at the District,LLGs Monitored and mentored, 1 progress report prepared and submitted on line to MoFPED
211103 Allowances (Incl. Casuals, Temporary)	7,000	6,015	86 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	3,105	69 %	3,105
227001 Travel inland	3,000	2,190	73 %	1,060
227002 Travel abroad	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,343	1,500	35 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,130	38 %	0
Gou Dev:	17,343	11,680	67 %	5,665
External Financing:	0	0	0 %	0
Total:	20,343	12,810	63 %	5,665

Reasons for over/under performance: Several travels made to the field led to under performance

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	operation expenses met,small office items bought	Operational expenses met,small office items	operation expenses met,small office items bought	Operational expenses met,small office items
211103 Allowances (Incl. Casuals, Temporary)	50	0	0 %	0

**Vote:617 Namisindwa District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	District projects monitored and evaluated; multisectoral monitoring done	District projects monitored and evaluated; 3 monitoring reports in place; 1 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	District projects monitored and evaluated; multisectoral monitoring done
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,525	78 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,580	86 %	2,580
227004 Fuel, Lubricants and Oils	3,003	3,000	100 %	3,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,503	9,105	87 %	5,580
External Financing:	0	0	0 %	0
Total:	10,503	9,105	87 %	5,580

Reasons for over/under performance: Several travels made led to over performance

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

N/A



## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:	Contribution to Admin Block at Namisindwa Dist	Procurement process initiated at the deptal level	Contribution to Admin Block at the Dist,Procure Vehicle for Finance and Planning Dept	Procurement process initiated at the deptal level
	Procure Vehicle for Finance and Planning Dept		Construction of a 2stance Water Borne staff pitlatrine at Namisindwa District Hdqtrs	
	Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2		Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2	
	Desktops for LCV Chair and Sec DSC		Desktops for LCV Chair and Sec DSC	
	Procure 5 Bookshelves		Procure 5 Bookshelves	
	Records,Planning, Proc,CAOs Office and DSC		Records,Planning, Proc,CAOs Office and DSC	
	Procure 3 sets of executive office desks for Planning,Finance and DSC		Procure 3 sets of executive office desks for	
	Procure 4 sets of office chairs		Procure 4 sets of office chairs	
	Development Plan and Statistical Abstract Prepared		, monitoring done	
	Govt Projects and Programmes monitored across Departments and Reports Produced			
312101 Non-Residential Buildings	185,400	20,502	11 %	20,502
312203 Furniture & Fixtures	17,550	0	0 %	0
312213 ICT Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	217,950	20,502	9 %	20,502
External Financing:	0	0	0 %	0
Total:	217,950	20,502	9 %	20,502
Reasons for over/under performance: Delayed procurement process led to under performance				
Total For Planning : Wage Rect:	26,400	13,200	50 %	6,600
Non-Wage Reccurent:	12,000	6,000	50 %	3,000
GoU Dev:	259,440	68,951	27 %	57,041
Donor Dev:	0	0	0 %	0
Grand Total:	297,840	88,151	29.6 %	66,641

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	12 Salaries paid to audit staffs, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. District projects verified, 4 staff meetings at district headquarter held, 4 ICPAU CPD workshops in Kampala attended, 1 annual ICPAU membership subscription for HIA paid, 12 monthly Kilometrage paid to HIA, 12 monthly internet subscriptions paid, Fuel, stationery and small office equipment procured, Office equipment maintained, 4 Quarterly Internal Audit reports submitted to MoFPED, staff welfare provided .	3 staff salaries paid, Q2 Report produced and submitted to relevant offices		3 staff salaries and wages paid, Q2 Audit report produced and submitted to council	3 staff salaries paid, Q2 Report produced and submitted to relevant offices
211101 General Staff Salaries	9,296	4,648	50 %		2,324
221002 Workshops and Seminars	3,000	940	31 %		940
221011 Printing, Stationery, Photocopying and Binding	4,000	1,240	31 %		1,240
227001 Travel inland	10,000	9,335	93 %		3,785
227004 Fuel, Lubricants and Oils	3,000	1,925	64 %		1,925
Wage Rect:	9,296	4,648	50 %		2,324
Non Wage Rect:	20,000	13,440	67 %		7,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,296	18,088	62 %		10,214
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance					

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148202 Internal Audit</b>					
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	(1) 1 Quarterly report for all the 12 departments prepared and submitted to council and relevant offices		(1)1 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 for all the 12 departments prepared and submitted to council and relevant offices
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Q1 report submitted to Council on 15/10/2019 ,Q2 report submitted on 15/1/2020, Q3 report submitted on 15/4/2020,Q4 report submitted on 15/7/2020	(1) Q2 Report prepared and submitted to council and other relevant offices by the 15/01/2020		(2020-01-15)Q2 report submitted to Council on 15/01/2020	(2020-01-15)Q2 Report prepared and submitted to council and other relevant offices by the 15/01/2020
Non Standard Outputs:	Special audit carried out,witnessing handovers whenever there are deployments, verifying OWC inputs,etc	2 special audits done witnessing of 5 handovers carried out and verified 2 consignments of OWC inputs		Special audit carried out,witnessing handovers whenever there are deployments, verifying OWC inputs,etc	2 special audits done witnessing of 5 handovers carried out and verified 2 consignments of OWC inputs
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,870	37 %		1,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	1,870	16 %		1,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	1,870	16 %		1,220
Reasons for over/under performance:	Inadequate resources allocated to the sector led to under performance				
Total For Internal Audit : Wage Rect:	9,296	4,648	50 %		2,324
Non-Wage Reccurent:	32,000	18,432	58 %		10,580
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	41,296	23,080	55.9 %		12,904

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) 2 Radio shows on FM stations planned	(1) One Radio Talk Show carried out		(0)N/A	(1)One Radio Talk Show carried out
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings planned on trade and cooperatives (SACCOS)	(2) Carried out 2 trainings in crossborder Traders assn and helped them form 2 clusters ingrains , fruits& vegetables		(1)1 sensitization meeting planned on trade and cooperatives (SACCOS)	(2)Carried out 2 trainings in crossborder Traders assn and helped them form 2 clusters ingrains , fruits& vegetables
No of businesses inspected for compliance to the law	(100) At least 100 businesses inspected for compliance to the law	(10) 10 business licences inspected for compliance with the law		(25)At least 25 businesses inspected for compliance to the law	(10)10 business licences inspected for compliance with the law
No of businesses issued with trade licenses	(100) All businesses to be issued with licenses	(10) 10 businesses issued with licences		(30)30 businesses to be issued with licenses	(10)10 businesses issued with licences
Non Standard Outputs:	Staff appraised,wages paid,fuel procured,stationery, printing and photocopies done	3 staff salaries paid, fuel paid, stationery procured, printing and photocopying done		Staff wages paid,fuel procured,stationery, printing and photocopies done	3 staff salaries paid, fuel paid, stationery procured, printing and photocopying done
221002 Workshops and Seminars	3,000	1,600	53 %		850
221011 Printing, Stationery, Photocopying and Binding	2,900	338	12 %		100
221012 Small Office Equipment	100	262	262 %		0
227001 Travel inland	2,750	300	11 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,750	2,500	29 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,750	2,500	29 %		1,250
Reasons for over/under performance: The dept underperformed to limited funding allocated to it					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(10) 10 producers or producer groups linked to markets internationally through UEPB	(1) 1 training organised by the Ministry of Trade for all the Cross boarder traders in the country, held in Tororo		(3)3 producers or producer groups linked to markets internationally through UEPB	(1)1 training organised by the Ministry of Trade for all the Cross boarder traders in the country, held in Tororo

## Vote:617 Namisindwa District

## Quarter2

No. of market information reports disseminated	(4) 4 quarterly reports produced and disseminated to stakeholders	(1) 1 quarterly submitted to the relevant offices	(1)1 quarterly report produced and disseminated to stakeholders	(1) 1 quarterly submitted to the relevant offices
Non Standard Outputs:	trainings on market info	2 training held on market information	trainings on market info	2 training held on market information
211103 Allowances (Incl. Casuals, Temporary)	4,000	330	8 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	330	8 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	330	8 %	330
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(17) 17 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	(4) Held 4 trainings in Bukhaweka, bubutu, Buwambwa and Bupoto GSU	(4)4 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	(4)Held 4 trainings in Bukhaweka, bubutu, Buwambwa and Bupoto GSU
No. of cooperative groups mobilised for registration	(16) 17 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	(5) Mobilised 5 Coop groups, i.e Political Groups, Namisindwa Staff, Boda Boda riders Tailors & Crime Designers & Crime preventers	(4)4 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	(5) Mobilised 5 Coop groups, i.e Political Groups, Namisindwa Staff, Boda Boda riders Tailors & Crime Designers & Crime preventers
No. of cooperatives assisted in registration	(17) All co-op groups assisted in registrations	(4) 4 Groups assisted in registration	(4)4 co-op groups assisted in registrations	(4)4 Groups assisted in registration
Non Standard Outputs:	N/A	Monitored and inspected tourism hospitality sites/areas, like Pine Gardens, Guest houses in Magale, Bumbo & Lwakhakha, profiled owners of guest houses & the # of rooms, etc	N/A	Monitored and inspected tourism hospitality sites/areas, like Pine Gardens, Guest houses in Magale, Bumbo & Lwakhakha, profiled owners of guest houses & the # of rooms, etc
221012 Small Office Equipment	1,000	280	28 %	0
227002 Travel abroad	2,000	1,328	66 %	0

## Vote:617 Namisindwa District

## Quarter2

227004 Fuel, Lubricants and Oils	1,000	336	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,944	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,944	49 %	0
Reasons for over/under performance: The Sectors underperformed due to limited funding allocated to it				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	10 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC	Monitored and inspected tourism hospitality sites/areas, like Pine Gardens, Guest houses in Magale, Bumbo& Lwakhakha, profiled owners of guest houses& the # of rooms,etc	2 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC	Monitored and inspected tourism hospitality sites/areas, like Pine Gardens, Guest houses in Magale, Bumbo& Lwakhakha, profiled owners of guest houses& the # of rooms,etc
227001 Travel inland	2,998	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,998	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,998	0	0 %	0
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Furniture and computers and accessories procured		Furniture and computers and accessories procured	
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	22,748	7,044	31 %	3,850
GoU Dev:	2,000	0	0 %	0

**Vote:617 Namisindwa District****Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>24,748</i>	<i>7,044</i>	<i>28.5 %</i>	<i>3,850</i>

## Vote:617 Namisindwa District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUMWONI</b>				<b>48,739</b>	<b>23,135</b>
<b>Sector : Works and Transport</b>				<b>10,333</b>	<b>10,333</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>10,333</b>	<b>10,333</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>10,333</b>	<b>10,333</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bumwoni S/C	BUMWONI Bumwoni S/C	Other Transfers from Central Government		10,333	10,333
<b>Sector : Education</b>				<b>38,406</b>	<b>12,802</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>38,406</b>	<b>12,802</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>38,406</b>	<b>12,802</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BUTEMULANI	Sector Conditional Grant (Non-Wage)		13,482	4,494
KISAWAYI P.S.	KISAWAYI	Sector Conditional Grant (Non-Wage)		15,606	5,202
KUAFU	BUTEMULANI	Sector Conditional Grant (Non-Wage)		9,318	3,106
<b>LCIII : BUKHABUSI</b>				<b>269,534</b>	<b>95,228</b>
<b>Sector : Works and Transport</b>				<b>5,281</b>	<b>5,281</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>5,281</b>	<b>5,281</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>5,281</b>	<b>5,281</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bukhabusi S/C	BUKHABIKHULA Bukhabusi S/C	Other Transfers from Central Government		5,281	5,281
<b>Sector : Education</b>				<b>250,608</b>	<b>83,536</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>61,320</b>	<b>20,440</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>61,320</b>	<b>20,440</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHABUSI P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		15,294	5,098



## Vote:617 Namisindwa District

## Quarter2

BULUMERA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,494	2,498
BUNASAKA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	10,014	3,338
BUTTINGU P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	9,894	3,298
BUWABWALA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	11,418	3,806
MURUMBA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,206	2,402
<b>Programme : Secondary Education</b>			<b>189,288</b>	<b>63,096</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>189,288</b>	<b>63,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBO S.S	BUKHABUSI	Sector Conditional Grant (Non-Wage)	189,288	63,096
<b>Sector : Health</b>			<b>13,644</b>	<b>6,411</b>
<b>Programme : Primary Healthcare</b>			<b>13,644</b>	<b>6,411</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,644</b>	<b>6,411</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumwoni HcIII	BUKHABUSI	Sector Conditional Grant (Non-Wage)	13,644	6,411
<b>LCIII : BUKHAWEKA</b>			<b>57,518</b>	<b>22,430</b>
<b>Sector : Works and Transport</b>			<b>4,886</b>	<b>4,886</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,886</b>	<b>4,886</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,886</b>	<b>4,886</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bukhaweka S/C	Bukhaweka TOWN BOARD Bukhaweka S/C	Other Transfers from Central Government	4,886	4,886
<b>Sector : Education</b>			<b>52,632</b>	<b>17,544</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,632</b>	<b>17,544</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,632</b>	<b>17,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKALA P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	7,866	2,622
BUNANGANDA P.S	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	4,326	1,442

## Vote:617 Namisindwa District

## Quarter2

BUSYAMBI P.S.	BUBIKALA	Sector Conditional Grant (Non-Wage)	7,278	2,426
SIKULU P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	9,426	3,142
SITUMI P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	14,034	4,678
TOOMA P.S.	BUNAMBOKO	Sector Conditional Grant (Non-Wage)	9,702	3,234
<b>LCIII : MUKOTO</b>			<b>1,044,480</b>	<b>31,718</b>
<b>Sector : Works and Transport</b>			<b>5,726</b>	<b>5,276</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,726</b>	<b>5,276</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,726</b>	<b>5,276</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mukoto S/C	BUFUMA Mukoto S/C	Other Transfers from Central Government	5,726	5,276
<b>Sector : Education</b>			<b>1,007,709</b>	<b>19,620</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,860</b>	<b>19,620</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,860</b>	<b>19,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBOBI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	8,814	2,938
BUNAMULUNYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	9,918	3,306
BUWASU P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	16,158	5,386
KUTSUYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	6,522	2,174
NABUSOOLO	BUFUMA	Sector Conditional Grant (Non-Wage)	11,454	3,818
NANGETSA P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	5,994	1,998
<b>Programme : Secondary Education</b>			<b>948,849</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>948,849</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNAMULUNYI Mukoto Seed Sec. School Phase II	Sector Development Grant	948,849	0
				By end of second quarter, projects had started pending completion before expenditure is effected

## Vote:617 Namisindwa District

## Quarter2

<b>Sector : Health</b>				<b>13,644</b>	<b>6,822</b>
<i>Programme : Primary Healthcare</i>				<b>13,644</b>	<b>6,822</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>13,644</b>	<b>6,822</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunambale HCIII	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)		13,644	6,822
<b>Sector : Water and Environment</b>				<b>17,400</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>17,400</b>	<b>0</b>
Capital Purchases					
<i>Output : Spring protection</i>				<b>17,400</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BUFUMA 6 Springs protected	Sector Development Grant	By end of second quarter, projects had started pending completion before expenditure is effected	17,400	0
<b>LCIII : BUWABWALA</b>				<b>20,853</b>	<b>9,397</b>
<b>Sector : Works and Transport</b>				<b>3,669</b>	<b>3,669</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>3,669</b>	<b>3,669</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>3,669</b>	<b>3,669</b>
Item : 263204 Transfers to other govt. units (Capital)					
Buwabwala S/C	BUSAMBATSA TOWN BOARD Buwabwala S/C	Other Transfers from Central Government		3,669	3,669
<b>Sector : Education</b>				<b>17,184</b>	<b>5,728</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>17,184</b>	<b>5,728</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>17,184</b>	<b>5,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMURWA P.S	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)		5,562	1,854
BUSAMBATSA P.S.	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)		11,622	3,874
<b>LCIII : LWAKHAKHA TOWN COUNCIL</b>				<b>232,143</b>	<b>79,400</b>
<b>Sector : Works and Transport</b>				<b>125,847</b>	<b>46,117</b>

**Vote:617 Namisindwa District****Quarter2**

<b>Programme : District, Urban and Community Access Roads</b>			<b>125,847</b>	<b>46,117</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>125,847</b>	<b>46,117</b>
Item : 263104 Transfers to other govt. units (Current)				
LWAKHAKHA TC	BUKEMO WARD LWAKHAKHA TC	Other Transfers from Central Government	125,847	46,117
<b>Sector : Education</b>			<b>106,296</b>	<b>33,283</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,519</b>	<b>24,024</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,519</b>	<b>24,024</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALEKE P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	5,190	1,730
BUMBO P.S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	22,761	5,438
BUWUMA P.S.	BUWUMA WARD	Sector Conditional Grant (Non-Wage)	10,506	3,502
KABOYI P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	13,122	4,374
LUKHENDO P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	9,330	3,110
LWAKHAKHA P.S.	BUKHOMA WARD	Sector Conditional Grant (Non-Wage)	17,610	5,870
<b>Programme : Secondary Education</b>			<b>27,777</b>	<b>9,259</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,777</b>	<b>9,259</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGALE ROYAL INTEGRATED S.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	27,777	9,259
<b>LCIII : MAGALE</b>			<b>190,287</b>	<b>54,331</b>
<b>Sector : Works and Transport</b>			<b>29,025</b>	<b>9,025</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,025</b>	<b>9,025</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,025</b>	<b>9,025</b>
Item : 263204 Transfers to other govt. units (Capital)				
Magale S/C	MAGALE TOWN BOARD Magale S/C	Other Transfers from Central Government	9,025	9,025
<b>Output : District and Community Access Roads Maintenance</b>			<b>20,000</b>	<b>0</b>

## Vote:617 Namisindwa District

## Quarter2

Item : 263206 Other Capital grants				
Procurement of fuels and materials for Periodic maintenance of district roads	MAGALE TOWN BOARD Magale & Bubutu road	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Education</b>			<b>161,262</b>	<b>45,306</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,804</b>	<b>38,820</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,804</b>	<b>38,820</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBINGWA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	13,350	4,450
MAALA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	14,562	4,854
MAGALE GIRLS BOARD P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	15,682	3,446
MAGALE MIXED P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	20,202	6,734
MAKUNYA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	7,470	2,490
MARESI P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)	18,330	6,110
MUTSASA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	9,330	3,110
NASELE P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)	7,626	2,542
SITUYI P.S.	MAKUNYA	Sector Conditional Grant (Non-Wage)	6,522	2,174
TSERONO P.S.	BUMITYERO	Sector Conditional Grant (Non-Wage)	8,730	2,910
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAKUNYA 4 stance lined pit latrine at Makunya P/S	District Discretionary Development Equalization Grant	20,000	0
		By end of second quarter, projects had started pending completion before expenditure is effected		
<b>Programme : Secondary Education</b>			<b>19,458</b>	<b>6,486</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,458</b>	<b>6,486</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMIRAMA COMMUNITY SS	Busimaolya	Sector Conditional Grant (Non-Wage)	4,653	1,551

## Vote:617 Namisindwa District

## Quarter2

TRINITY COLLEGE MAALA	Busimaolya	Sector Conditional Grant (Non-Wage)	14,805	4,935
<b>LCIII : BUBUTU</b>			<b>247,294</b>	<b>31,878</b>
<b>Sector : Works and Transport</b>			<b>13,010</b>	<b>13,010</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,010</b>	<b>13,010</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,010</b>	<b>13,010</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bubutu S/C	BUBUTU TOWN BOARD Bubutu S/C	Other Transfers from Central Government	13,010	13,010
<b>Sector : Education</b>			<b>108,474</b>	<b>18,868</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,474</b>	<b>18,868</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,474</b>	<b>18,868</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIKAYI P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	9,390	3,130
BULATSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	8,850	2,950
SIBEMBE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	8,730	2,910
SIBUSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	12,402	4,134
WEKELEKHA P.S	NAMITSA	Sector Conditional Grant (Non-Wage)	9,102	5,744
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMITSA 2 classrooms at WekhelekhaP/S	Sector Development Grant	60,000	0
			By end of second quarter, projects had started pending completion before expenditure is effected	
<b>Sector : Water and Environment</b>			<b>125,810</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>125,810</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>125,810</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:617 Namisindwa District

## Quarter2

Construction Services - Water Schemes-418	BUWAMBWA 4 Boreholes drilled and 10 rehabilitated	Sector Development Grant	By end of second quarter, projects had started pending completion before expenditure is effected	125,810	0
<b>LCIII : TSEKULULU</b>				<b>92,221</b>	<b>26,775</b>
<b>Sector : Works and Transport</b>				<b>8,573</b>	<b>6,059</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>8,573</b>	<b>6,059</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>8,573</b>	<b>6,059</b>
Item : 263204 Transfers to other govt. units (Capital)					
Tsekululu S/C	BUNAMBALE Tsekululu S/C	Other Transfers from Central Government		8,573	6,059
<b>Sector : Education</b>				<b>62,148</b>	<b>20,716</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>62,148</b>	<b>20,716</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>62,148</b>	<b>20,716</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMUMALI P.S.	BUMUMALI	Sector Conditional Grant (Non-Wage)		16,302	5,434
BUNAMBALE	BUNAMBALE	Sector Conditional Grant (Non-Wage)		13,074	4,358
BUNGATI P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)		7,710	2,570
BUSEKERE P.S	BUSEKERE	Sector Conditional Grant (Non-Wage)		8,214	2,738
BUSULWA P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)		10,230	3,410
WEKELE P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)		6,618	2,206
<b>Sector : Water and Environment</b>				<b>21,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>21,500</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction of public latrines in RGCs</i>				<b>21,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUMUMALI Tabako	Sector Development Grant	By end of second quarter, projects had started pending completion before expenditure is effected	21,500	0
<b>LCIII : NAMBOKO</b>				<b>47,447</b>	<b>17,386</b>

**Vote:617 Namisindwa District****Quarter2**

<b>Sector : Works and Transport</b>				<b>5,609</b>	<b>5,640</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>5,609</b>	<b>5,640</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,609</b>	<b>5,640</b>
Item : 263204 Transfers to other govt. units (Capital)					
Namboko S/C	BUMUKULUMA Namboko S/C	Other Transfers from Central Government		5,609	5,640
<b>Sector : Education</b>				<b>41,838</b>	<b>11,746</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>41,838</b>	<b>11,746</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>35,238</b>	<b>11,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHONZO P.S	BUWASIBA	Sector Conditional Grant (Non-Wage)		8,814	2,938
NABITSIKHI P.S.	BUMUKULUMA	Sector Conditional Grant (Non-Wage)		13,278	4,426
NAMBOKO P.S.	BUMULIKA	Sector Conditional Grant (Non-Wage)		13,146	4,382
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>6,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUMULIKA 36 3-seater desk to Namboko P/S	District Discretionary Development Equalization Grant	By end of second quarter, the project had been awarded only pending supply before expenditure	6,600	0
<b>LCIII : BUMBO</b>				<b>91,083</b>	<b>39,617</b>
<b>Sector : Works and Transport</b>				<b>8,643</b>	<b>8,643</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,643</b>	<b>8,643</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,643</b>	<b>8,643</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bumbo S/C	BUMBO TOWN BOARD Bumbo S/C	Other Transfers from Central Government		8,643	8,643
<b>Sector : Education</b>				<b>68,796</b>	<b>24,152</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>68,796</b>	<b>24,152</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>68,796</b>	<b>24,152</b>



## Vote:617 Namisindwa District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHISONI P.S	BUNAYNAMA	Sector Conditional Grant (Non-Wage)	10,038	4,566
BUMWALI P.S.	BUNAYNAMA	Sector Conditional Grant (Non-Wage)	10,026	3,342
BUTETEYA P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)	14,310	4,770
LIRIMA P.S.	BUWUNDU	Sector Conditional Grant (Non-Wage)	16,074	5,358
MUFUTU P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)	12,366	4,122
MULONDO P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)	5,982	1,994
<b>Sector : Health</b>			<b>13,644</b>	<b>6,822</b>
<b>Programme : Primary Healthcare</b>			<b>13,644</b>	<b>6,822</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,644</b>	<b>6,822</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto HCIII	BUWUNDU	Sector Conditional Grant (Non-Wage)	13,644	6,822
<b>LCIII : BUKOKHO</b>			<b>191,794</b>	<b>27,720</b>
<b>Sector : Works and Transport</b>			<b>10,286</b>	<b>6,084</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,286</b>	<b>6,084</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,286</b>	<b>6,084</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bukokho S/C	BUKOKHO Bukokho S/C	Other Transfers from Central Government	10,286	6,084
<b>Sector : Education</b>			<b>131,508</b>	<b>21,636</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>131,508</b>	<b>21,636</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,908</b>	<b>21,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAKENYA P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	10,398	3,466
BUMAKHAME P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	11,706	3,902
BUSIIRU P.S	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	11,250	3,750
BUTEMULANI P.S.	SOONO	Sector Conditional Grant (Non-Wage)	13,182	4,394

## Vote:617 Namisindwa District

## Quarter2

KABOOLE P.S.	KABOOLE	Sector Conditional Grant (Non-Wage)		12,066	4,022
SOONO C.P.S	SOONO	Sector Conditional Grant (Non-Wage)		6,306	2,102
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUNAMULINGI 2 classromms at Busiiru P/S	Sector Development Grant	By end of second quarter, projects had started pending completion before expenditure is effected	60,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>6,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	SOONO 36 3-seater desk to St Butemulani P/S	District Discretionary Development Equalization Grant	By end of second quarter, the project had been awarded only pending supply before expenditure	6,600	0
<b>Sector : Water and Environment</b>				<b>50,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>50,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>50,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	BUKOKHO Designing Pipe water system	Sector Development Grant	By end of second quarter, projects had started pending completion before expenditure is effected	50,000	0
<b>LCIII : BUPOTO</b>				<b>147,317</b>	<b>29,656</b>
<b>Sector : Works and Transport</b>				<b>8,060</b>	<b>8,060</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,060</b>	<b>8,060</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,060</b>	<b>8,060</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bupoto S/C	NAMISINDWA Bupoto S/C	Other Transfers from Central Government		8,060	8,060
<b>Sector : Education</b>				<b>136,198</b>	<b>20,066</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>136,198</b>	<b>20,066</b>
Lower Local Services					

**Vote:617 Namisindwa District****Quarter2**

<b>Output : Primary Schools Services UPE (LLS)</b>				<b>60,198</b>	<b>20,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKWAMBEYI	NAMISINDWA	Sector Conditional Grant (Non-Wage)		7,302	2,434
BUNAMUNTSU P.S.	BUWELE	Sector Conditional Grant (Non-Wage)		6,138	2,046
BUOTO P.S	BUYAKA	Sector Conditional Grant (Non-Wage)		16,074	5,358
BUWANDYAMBI P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)		4,782	1,594
BUWASIBA P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)		7,902	2,634
MATUWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)		8,526	2,842
TSENGWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)		9,474	3,158
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUWELE 2 classrooms at Bunamuntsu P/S	Sector Development Grant	By end of second quarter, projects had started pending completion before expenditure is effected	60,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NAMISINDWA 2 stance lined pit latrine at Bukwambeyi P/S	District Discretionary Development Equalization Grant	By end of second quarter, projects had started pending completion before expenditure is effected	16,000	0
<b>Sector : Health</b>				<b>3,059</b>	<b>1,530</b>
<b>Programme : Primary Healthcare</b>				<b>3,059</b>	<b>1,530</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>3,059</b>	<b>1,530</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWASUNGUYI HCII	BUYAKA	Sector Conditional Grant (Non-Wage)		3,059	1,530
<b>LCIII : BUKIABI</b>				<b>222,151</b>	<b>33,975</b>
<b>Sector : Works and Transport</b>				<b>6,084</b>	<b>8,573</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>6,084</b>	<b>8,573</b>
Lower Local Services					

**Vote:617 Namisindwa District****Quarter2**

<b>Output : Community Access Road Maintenance (LLS)</b>				<b>6,084</b>	<b>8,573</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bukiabi S/C	BUKIABI Bukiabi S/C	Other Transfers from Central Government		6,084	8,573
<b>Sector : Education</b>				<b>76,206</b>	<b>25,402</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>76,206</b>	<b>25,402</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>76,206</b>	<b>25,402</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHAYAKI P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)		10,398	3,466
BUKOOYI P.S.	LAASO	Sector Conditional Grant (Non-Wage)		11,082	3,694
BUSERERE P.S.	BUSERELI	Sector Conditional Grant (Non-Wage)		15,210	5,070
MUSOOLA P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)		11,010	3,670
NABINI P.S.	MAKHONGE	Sector Conditional Grant (Non-Wage)		7,290	2,430
NABUTORO P.S.	MAKHONGE	Sector Conditional Grant (Non-Wage)		12,462	4,154
SABINO P.S.	SABINO	Sector Conditional Grant (Non-Wage)		8,754	2,918
<b>Sector : Water and Environment</b>				<b>139,861</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>139,861</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>139,861</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BUKIABI Extension of piped water system	Sector Development Grant	By end of second quarter, projects had started pending completion before expenditure is effected	139,861	0
<b>LCIII : NAMABYA</b>				<b>52,926</b>	<b>26,048</b>
<b>Sector : Works and Transport</b>				<b>5,640</b>	<b>10,286</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>5,640</b>	<b>10,286</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,640</b>	<b>10,286</b>
Item : 263204 Transfers to other govt. units (Capital)					

## Vote:617 Namisindwa District

## Quarter2

Namabya S/C	BUMUSOMI Namabya S/C	Other Transfers from Central Government	5,640	10,286
<b>Sector : Education</b>			<b>47,286</b>	<b>15,762</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,286</b>	<b>15,762</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,286</b>	<b>15,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSEBANGWE P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	7,902	2,634
LWANDUBI P.S.	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	13,542	4,514
MASAAKA P.S.	MASAAKA	Sector Conditional Grant (Non-Wage)	7,350	2,450
NAMIRAMA	BUMUSOMI	Sector Conditional Grant (Non-Wage)	12,690	4,230
NUUSU P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	5,802	1,934
<b>LCIII : MAGALE TOWN COUNCIL</b>			<b>60,232</b>	<b>18,055</b>
<b>Sector : Works and Transport</b>			<b>40,232</b>	<b>18,055</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,232</b>	<b>18,055</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,232</b>	<b>18,055</b>
Item : 263104 Transfers to other govt. units (Current)				
MAGALE TC	XXX MAGALE TC	Other Transfers from Central Government	40,232	18,055
<b>Sector : Education</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	XXX 4 stance lined pit latrine at Magale mixed P/S	District Discretionary Development Equalization Grant	By end of second quarter, projects had started pending completion before expenditure is effected	20,000   

**Vote:617 Namisindwa District****Quarter2**

<b>Output : Administrative Capital</b>			<b>157,050</b>	<b>625</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	XXX Procure onion seed for farmers	Sector Development - Grant	147,050	625
Cultivated Assets - Cattle-420	XXX Procurement of Livestock vaccines & antibiotics	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>179,803</b>	<b>18,055</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>179,803</b>	<b>18,055</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>16,093</b>	<b>18,055</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMISINDWA TC	XXX NAMISINDWA TC	Other Transfers from Central Government	16,093	18,055
<b>Output : District Roads Maintenance (URF)</b>			<b>163,710</b>	<b>0</b>
Item : 263106 Other Current grants				
Procurement of fuels for maintenance of district roads	XXX All district roads	Other Transfers from Central Government	163,710	0
<b>Sector : Tourism, Trade and Industry</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	XXX Namisindwa	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Office desk- 646	XXX Namisindwa TC	District Discretionary Development Equalization Grant	1,000	0
<b>Sector : Education</b>			<b>102,439</b>	<b>58,025</b>
<b>Programme : Secondary Education</b>			<b>49,940</b>	<b>24,760</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>49,940</b>	<b>24,760</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring of seed school	Sector Development - Grant	49,940	24,760

## Vote:617 Namisindwa District

## Quarter2

<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>52,499</b>	<b>33,265</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>52,499</b>	<b>33,265</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Headquarters	District Discretionary Development Equalization Grant	-,-	3,843	15,100
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring SFG projects	Sector Development Grant	-,-	11,434	15,100
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	XXX Retention for projects of FY 2018/19	Sector Development - Grant		37,222	18,166
<b>Sector : Health</b>				<b>100,824</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>				<b>100,824</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>100,824</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	XXX Namisindwa TC	Sector Development Grant		4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Namisindwa TC	District Discretionary Development Equalization Grant		18,661	0
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	XXX Namisindwa TC	District Discretionary Development Equalization Grant	Inadequate resources allocated to the sector led to under performance	50,364	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Medical Equipment-509	XXX Assorted	Sector Development Grant		4,339	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	XXX Namisindwa TC	Sector Development Grant		990	0
Furniture and Fixtures - Tables -656	XXX Namisindwa TC	Sector Development Grant		990	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	XXX Namisindwa TC	External Financing		20,000	0

## Vote:617 Namisindwa District

## Quarter2

Item : 312213 ICT Equipment				
ICT - Computers-733	XXX Namisindwa TC	Sector Development Grant	1,480	0
<b>Sector : Water and Environment</b>			<b>42,598</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,598</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,796</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring	Sector Development Grant	5,418	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	XXX Retention for projects of FY 2018 -19	Sector Development Grant	17,378	0
			By end of second quarter, projects had started pending completion before expenditure is effected	
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	XXX Sanitation activities	Transitional Development Grant	19,802	0
<b>Sector : Social Development</b>			<b>906,760</b>	<b>27,490</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>906,760</b>	<b>27,490</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>906,760</b>	<b>27,490</b>
Item : 263204 Transfers to other govt. units (Capital)				
8 community demand driven groups funded under DDEG using CDD model across the District	XXX Across the District	District Discretionary Development Equalization Grant	20,000	0
20 community interest groups funded under NUSAF3 program in 3 watersheds of khula, Namitsa and Khamitsalu	XXX Across the District	Other Transfers from Central Government	879,760	27,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISINDWA TOWN COUNCIL	XXX HEADQUARTERS	Sector Conditional Grant (Non-Wage)	3,500	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
17 Community Development workers facilitated	XXX Across the District	District Unconditional Grant (Non-Wage)	3,500	0
<b>Sector : Public Sector Management</b>			<b>227,950</b>	<b>20,502</b>



**Vote:617 Namisindwa District****Quarter2**

<b>Programme : District and Urban Administration</b>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	XXX Namisindwa	Transitional Development Grant		10,000	0
<b>Programme : Local Government Planning Services</b>				<b>217,950</b>	<b>20,502</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>217,950</b>	<b>20,502</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant		15,400	0
Building Construction - Latrines-237	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	project awarded pending commencement by the contractor	20,000	20,502
Building Construction - Offices-248	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant		150,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant		3,950	0
Furniture and Fixtures - Office desk-646	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant		3,600	0
Furniture and Fixtures - Shelves-653	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant		10,000	0
Item : 312213 ICT Equipment					
ICT - Computers-734	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant		15,000	0
<b>LCIII : Missing Subcounty</b>				<b>1,250,537</b>	<b>398,347</b>
<b>Sector : Education</b>				<b>1,118,809</b>	<b>332,072</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>116,478</b>	<b>38,826</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>116,478</b>	<b>38,826</b>

## Vote:617 Namisindwa District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,698	4,566
BUKOKHO	Missing Parish	Sector Conditional Grant (Non-Wage)	14,046	4,682
BUMALANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,562	2,854
BUNGATTI C.O.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,002	3,334
BUTSEMAYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,246	3,082
KABUKWESI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,662	2,554
MUSIYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,470	4,490
NEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,562	3,854
SIBANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,754	2,918
ST. DENIS NUR/PRI SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,330	3,110
ST. KIZITO P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,146	3,382
<b>Programme : Secondary Education</b>			<b>879,738</b>	<b>293,246</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>879,738</b>	<b>293,246</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFRICANA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,931	8,977
BUBUTU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	150,645	50,215
BUKOKHO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	51,975	17,325
LWAKHAKHA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	229,119	76,373
MAGALE PARENTS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,818	4,606
MAGALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	200,310	66,770
MANDELA COMPREHENSIVE H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,664	4,888
NAMISINDWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	65,604	21,868
RIVERSIDE COMPR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	28,623	9,541
ST STEPHENS COMP SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,291	7,097

## Vote:617 Namisindwa District

## Quarter2

WABWALA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	76,758	25,586
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISINDWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
<b>Sector : Health</b>			<b>131,728</b>	<b>66,275</b>
<b>Programme : Primary Healthcare</b>			<b>131,728</b>	<b>66,275</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>22,490</b>	<b>11,245</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto COU	Missing Parish	Sector Conditional Grant (Non-Wage)	3,059	1,530
Magale HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	19,431	9,716
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>109,238</b>	<b>55,030</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubutu HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,644	6,822
Bukhabusi HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,644	6,822
BUKHAWEKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	2,662
BUKIABI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	2,662
Bumbo HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	14,317	7,571
Buwabwala HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,644	6,822
BUWUMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	2,662
MAGALE HANS HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,728	6,864
MUKOTO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	2,662
Nabitsikhi HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,644	6,822
Soono HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	2,662