
Vote:594 Namayingo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 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.



Nambozo Loyce Joyce

Date: 18/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	304,459	223,980	74%
Discretionary Government Transfers	2,883,093	2,275,798	79%
Conditional Government Transfers	17,431,604	13,729,052	79%
Other Government Transfers	950,149	817,812	86%
External Financing	465,311	0	0%
Total Revenues shares	22,034,616	17,046,641	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,836,066	1,589,333	1,310,043	87%	71%	82%
Finance	310,662	310,071	244,783	100%	79%	79%
Statutory Bodies	486,995	344,377	296,842	71%	61%	86%
Production and Marketing	1,156,746	866,529	655,907	75%	57%	76%
Health	4,465,907	3,331,374	2,431,248	75%	54%	73%
Education	11,312,971	8,566,915	7,598,611	76%	67%	89%
Roads and Engineering	840,754	727,303	696,039	87%	83%	96%
Water	620,386	602,275	198,025	97%	32%	33%
Natural Resources	275,402	187,700	132,553	68%	48%	71%
Community Based Services	509,566	352,281	194,647	69%	38%	55%
Planning	129,750	111,398	35,143	86%	27%	32%
Internal Audit	57,785	37,808	31,463	65%	54%	83%
Trade, Industry and Local Development	31,624	19,277	16,614	61%	53%	86%
Grand Total	22,034,616	17,046,641	13,841,918	77%	63%	81%
<i>Wage</i>	<i>12,996,685</i>	<i>9,747,514</i>	<i>9,340,797</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>4,888,773</i>	<i>3,584,097</i>	<i>3,127,666</i>	<i>73%</i>	<i>64%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>3,683,847</i>	<i>3,715,030</i>	<i>1,374,494</i>	<i>101%</i>	<i>37%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>465,311</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

By the end of third quarter for the FY 2019/2020, cumulatively, the district had received Ugx 17,046,641,000 representing 77% budget performance for the three quarters of the year expected at 75%, a better performance. Of these, Ugx 223,980,000 (74%) budget performance was from local revenue sources, Ugx 2,275,798,000 was for Discretionary Government Transfers representing 79% source budget performance, Ugx 13,729,052,000 was Conditional Government Transfers representing 79% source budget performance & Ugx 817,812,000 was Other Government Transfers (OGTs) representing 86% source budget performance with no donor funds for the district. The variance in the OGTs was due to the receipts from Uganda Road Fund that were received for LLGs as always, local revenue was due to poor remittances from some sources. The cumulative releases of ugx 8,566,915,000 was for education representing 76% of the budget release for which 67% was spent, ugx 3,331,374,000 was for Health department representing 75% budget release of which 41% was spent, ugx 727,303,000 was for roads & engineering which represented 87% of their budget released of which 80% was spent, ugx 344,377,000 was for statutory bodies representing 71% budget released and 45% was spent, ugx ,589,333,000 was for Administration which represents 87% budget released of which 58%, ugx 352,281,000 was for Community Based Services representing 69% budget release and 29% was spent, ugx 602,275,000 was for Water sector which represent 97% budget release of which 31% was spent, ugx 111,398,000 was for Planning department representing 86% budget release of which 16% was spent, ugx 37,808,000 was for Internal Audit representing 65% budget release and 35% was spent, ugx 187,700,000 was released for Natural Resources representing 68% of the budget released spending 48% of the releases and ugx 19,277,000 was for Trade, Industry and Local Development representing 61% budget released and 25% of Budget Released spent. The grand cumulative expenditure of the district indicate a total of ugx 12,737,435,000 of with ugx 8,463,281,000 on wages which represents 75% budget released and 65% budget spent, ugx 2,945,075,000 was spent in recurrent activities representing 73% budget released and 60% releases spent and ugx 1,330,118,000 for development activities representing 101% budget released and 36% releases spent with no funds from donors received.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	304,459	223,980	74 %
Local Services Tax	40,453	76,753	190 %
Land Fees	6,000	0	0 %
Local Hotel Tax	3,600	480	13 %
Application Fees	0	0	0 %
Business licenses	51,779	22,986	44 %
Other licenses	12,923	8,790	68 %
Miscellaneous and unidentified taxes	5,700	1,770	31 %
Park Fees	34,700	3,100	9 %
Property related Duties/Fees	32,368	27,020	83 %
Advertisements/Bill Boards	200	170	85 %
Animal & Crop Husbandry related Levies	26,630	2,717	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,550	635	11 %
Agency Fees	19,062	7,545	40 %
Market /Gate Charges	41,520	28,175	68 %
Other Fees and Charges	23,975	43,799	183 %
Group registration	0	40	0 %
2a.Discretionary Government Transfers	2,883,093	2,275,798	79 %
District Unconditional Grant (Non-Wage)	644,684	483,513	75 %
Urban Unconditional Grant (Non-Wage)	52,910	39,683	75 %

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District Discretionary Development Equalization Grant	418,405	418,405	100 %
Urban Unconditional Grant (Wage)	242,950	182,212	75 %
District Unconditional Grant (Wage)	1,488,640	1,116,480	75 %
Urban Discretionary Development Equalization Grant	35,505	35,505	100 %
2b.Conditional Government Transfers	17,431,604	13,729,052	79 %
Sector Conditional Grant (Wage)	11,265,095	8,448,822	75 %
Sector Conditional Grant (Non-Wage)	2,398,282	1,647,402	69 %
Sector Development Grant	3,206,830	3,206,830	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	200,452	150,339	75 %
Gratuity for Local Governments	341,142	255,857	75 %
2c. Other Government Transfers	950,149	817,812	86 %
Support to PLE (UNEB)	14,716	14,716	100 %
Uganda Road Fund (URF)	749,757	658,739	88 %
Youth Livelihood Programme (YLP)	0	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
DVV International	185,676	144,357	78 %
3. External Financing	465,311	0	0 %
United Nations Children Fund (UNICEF)	465,311	0	0 %
Total Revenues shares	22,034,616	17,046,641	77 %

Cumulative Performance for Locally Raised Revenues

The district raised Ugx 80,320,315 of the expected Ugx 76,114,577 as locally raised revenue representing 105% budget performance. This represents good performance for 100% district sources despite poor performance for others such as Local Hotel Tax, Registrations (eg Marriages, Births, Deaths etc), Land fees, & Animal & Crop Husbandry related Levies where no receipts were recorded.

Some of the sources that did not record any receipts though are seasonal therefore expected to yield in the last quarter of the financial year due to the continued mobilization by Revenue Enhancement Committee.

Cumulative Performance for Central Government Transfers

In the third quarter, the district received Ugx 5,536,684,843 of the expected quarterly release of Ugx 5,030,131,289 representing 110% budget performance of the Central Government Transfers.

A variance is manifested due to increase in Urban DDEG, variances in Sector Grants for Water & Trade, Industry & Local Development, Community Based Services, Transitional Development Grant for Water, lower receipts for Sector conditional Grant both development and non-wage for education, Production & Marketing as well as Health.

Cumulative Performance for Other Government Transfers

In quarter three FY 2019/20, the district received Ugx 211,647,275 of the expected quarterly release of Ugx 181,463,512 representing 117% budget performance the Other Government Transfers.

A variance is manifested due to more receipts from Uganda Road Fund.

Cumulative Performance for External Financing

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By close of the third quarter, the district had not received any external funding as had been budgeted under UNICEF.

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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
Sector: Agriculture						
Agricultural Extension Services	948,743	588,278	62 %	235,180	215,441	92 %
District Production Services	208,003	67,629	33 %	56,846	33,951	60 %
Sub- Total	1,156,746	655,907	57 %	292,026	249,392	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	789,821	670,649	85 %	155,473	262,600	169 %
District Engineering Services	50,933	25,390	50 %	12,733	17,290	136 %
Sub- Total	840,754	696,039	83 %	168,206	279,890	166 %
Sector: Trade and Industry						
Commercial Services	31,624	16,614	53 %	4,990	12,473	250 %
Sub- Total	31,624	16,614	53 %	4,990	12,473	250 %
Sector: Education						
Pre-Primary and Primary Education	7,920,203	5,729,823	72 %	1,983,727	2,130,333	107 %
Secondary Education	2,870,259	1,647,814	57 %	558,290	630,744	113 %
Education & Sports Management and Inspection	522,510	220,973	42 %	140,955	87,838	62 %
Sub- Total	11,312,971	7,598,611	67 %	2,682,972	2,848,914	106 %
Sector: Health						
Primary Healthcare	1,650,908	664,889	40 %	463,688	563,494	122 %
Health Management and Supervision	2,814,999	1,766,360	63 %	703,750	594,835	85 %
Sub- Total	4,465,907	2,431,248	54 %	1,167,438	1,158,329	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	620,386	198,025	32 %	177,883	85,505	48 %
Natural Resources Management	275,402	132,553	48 %	74,774	50,393	67 %
Sub- Total	895,788	330,578	37 %	252,656	135,898	54 %
Sector: Social Development						
Community Mobilisation and Empowerment	509,566	194,647	38 %	102,927	107,842	105 %
Sub- Total	509,566	194,647	38 %	102,927	107,842	105 %
Sector: Public Sector Management						
District and Urban Administration	1,836,066	1,310,043	71 %	447,142	401,971	90 %
Local Statutory Bodies	486,995	296,842	61 %	119,859	102,771	86 %
Local Government Planning Services	129,750	35,143	27 %	19,030	22,327	117 %
Sub- Total	2,452,811	1,642,029	67 %	586,032	527,068	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	310,662	245,822	79 %	82,677	60,566	73 %
Internal Audit Services	57,785	31,463	54 %	12,330	12,836	104 %

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	<i>Sub- Total</i>	368,447	277,286	75 %	95,007	73,402	77 %
Grand Total		22,034,616	13,842,958	63 %	5,352,254	5,393,210	101 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,697,678	1,295,323	76%	403,888	441,488	109%
District Unconditional Grant (Non-Wage)	112,361	120,501	107%	15,115	16,830	111%
District Unconditional Grant (Wage)	615,638	436,092	71%	153,909	157,706	102%
Gratuity for Local Governments	341,142	255,857	75%	85,286	85,286	100%
Locally Raised Revenues	51,679	27,885	54%	5,364	22,308	416%
Multi-Sectoral Transfers to LLGs_NonWage	133,456	122,436	92%	33,364	48,508	145%
Multi-Sectoral Transfers to LLGs_Wage	242,950	182,212	75%	60,737	60,737	100%
Pension for Local Governments	200,452	150,339	75%	50,113	50,113	100%
Development Revenues	138,388	294,011	212%	41,958	106,287	253%
District Discretionary Development Equalization Grant	25,814	41,564	161%	4,708	9,333	198%
Locally Raised Revenues	3,305	0	0%	826	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,269	252,446	231%	36,423	96,954	266%
Total Revenues shares	1,836,066	1,589,333	87%	445,846	547,775	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	858,588	577,237	67%	214,647	184,788	86%
Non Wage	839,091	522,689	62%	192,048	189,247	99%
Development Expenditure						
Domestic Development	138,388	210,117	152%	40,448	27,936	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,836,066	1,310,043	71%	447,142	401,971	90%
C: Unspent Balances						
Recurrent Balances		195,396	15%			

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Wage	41,068		
Non Wage	154,329		
Development Balances	83,893	29%	
Domestic Development	83,893		
External Financing	0		
Total Unspent	279,290	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter FY 2019/20, the department had cumulatively received ugx 1,589,333,000, representing 87% receipt of which 1,295,323,000 was recurrent revenues and 294,011,000 was development revenue, inclusive of multi-sectoral transfers to Lower Local Governments. Of the receipts, Ugx 577,237,000 representing 67% was budget spent on wages in the quarter, Ugx 518,934,000, 62% budget was spent on Non-wage activities and ugx 187,781,000 was budget spent on development activities.

Reasons for unspent balances on the bank account

Un-presented cheques by the end of the quarter

Highlights of physical performance by end of the quarter

Purchased airtime for CAO's office as well as central registry Purchased assorted stationery, Procured meals and refreshments, Paid allowances, repaired CAO's vehicle, Facilitated human resource staff for an attachment at ministry of public service, purchased computer cleaning accessories and procured fuel for the smooth operation of the department activities.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	254,447	234,556	92%	62,682	58,128	93%
District Unconditional Grant (Non-Wage)	59,914	43,970	73%	14,938	21,490	144%
District Unconditional Grant (Wage)	102,544	102,544	100%	25,636	21,840	85%
Locally Raised Revenues	14,799	37,165	251%	3,750	14,799	395%
Multi-Sectoral Transfers to LLGs_NonWage	77,190	50,876	66%	18,358	0	0%
Development Revenues	56,215	75,516	134%	163,655	8,003	5%
District Discretionary Development Equalization Grant	22,903	22,903	100%	8,003	8,003	100%
Multi-Sectoral Transfers to LLGs_Gou	33,312	52,613	158%	155,652	0	0%
Total Revenues shares	310,662	310,071	100%	226,336	66,131	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,544	97,381	95%	25,636	37,403	146%
Non Wage	151,903	94,629	62%	38,394	23,163	60%
Development Expenditure						
Domestic Development	56,215	53,813	96%	18,647	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	310,662	245,822	79%	82,677	60,566	73%
C: Unspent Balances						
Recurrent Balances		42,546	18%			
Wage		5,164				
Non Wage		37,382				
Development Balances		21,703	29%			
Domestic Development		21,703				
External Financing		0				
Total Unspent		64,249	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 66,131,000 representing a quarterly budget performance of 29%. Recurrent revenues amounted to Ugx58,128,000 (representing quarterly performance against the budget of 93%). This was funded as follows; 1. LR Ugx14,799,000 (395%) budget performance 2. District Unconditional Grant-Non wage Ugx 21,490,000 (144%) budget performance 3. District Unconditional Grant-wage Ugx 21,480,000 (85%) budget performance. Development revenues amounted to Ugx8,003,000 representing a quarterly performance of 100%) 1. DDEG Ugx 8,003,000 (100%) budget performance. The department spent a total of Ugx64,792,000 representing 78% quarterly budget performance. Recurrent expenditure 1. Wage ugx37,403,000 (146%) 2. Non-Wage ugx27,389,000 (71%)

Reasons for unspent balances on the bank account

Unspent balances amounted to shs60,023,000, representing 22% 21,703,000 for capital development involved shs12 million for the water borne toilet which is under completion and shs 1,700,000 for filing cabinet for which a supplier has been sourced and shs8,003,000 for fixing racks in the district store and the sourcing process for a supplier is in progress. Recurrent wage was shs 5,64,000 and NW Recurrent for activities that are in progress for implementation and payment but slowed down as a result of the COVID-19 outbreak. like revenue mobilization, political monitoring, staff training (CPA), support supervision and mentoring of the new financial reporting template to LLG's.

Highlights of physical performance by end of the quarter

Paid internal and external suppliers, submitted fy2019/2020 half annual financial statements, mobilized revenue in all LLG's, held one departmental staff meeting and 2 budget desk meeting.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	486,995	344,377	71%	178,945	128,797	72%
District Unconditional Grant (Non-Wage)	253,822	190,341	75%	59,677	65,993	111%
District Unconditional Grant (Wage)	136,409	102,307	75%	34,102	34,102	100%
Locally Raised Revenues	28,702	38,127	133%	9,065	28,702	317%
Multi-Sectoral Transfers to LLGs_NonWage	68,062	13,602	20%	76,101	0	0%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	486,995	344,377	71%	178,945	128,797	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,409	101,926	75%	34,102	33,986	100%
Non Wage	350,585	194,916	56%	85,757	68,784	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	486,995	296,842	61%	119,859	102,771	86%
C: Unspent Balances						
Recurrent Balances		47,535	14%			
Wage		381				
Non Wage		47,155				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		47,535	14%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 76,56,8,306 and out that, 22,680,000 was for Ex-Gratia, 15,365,510 was for Honoraria, 33,986,899 was for wage and 8,274,421 was local revenue

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Reasons for unspent balances on the bank account

Corona virus as affected the implantation of activities in time

Highlights of physical performance by end of the quarter

Three sectoral committee meetings held -one business committee meeting held -Facilitate the office of clerk to council to coordinate council activities -Facilitated the office of the District chairperson with fuel and assorted stationery -Facilitated the office of the District speaker with fuel -Held one land board meeting -Held one public accounts meeting -Held two contract committee meetings -Paid retainer fee to members of the District service commission - Procured small office equipment and cleaning materials to the office the District chairperson and that of the District service commission

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,039,144	766,584	74%	313,799	255,830	82%
District Unconditional Grant (Non-Wage)	3,191	0	0%	798	0	0%
Locally Raised Revenues	690	862	125%	75	690	920%
Multi-Sectoral Transfers to LLGs_NonWage	14,700	300	2%	61,086	0	0%
Sector Conditional Grant (Non-Wage)	236,073	177,055	75%	55,717	59,018	106%
Sector Conditional Grant (Wage)	784,490	588,367	75%	196,122	196,122	100%
Development Revenues	117,602	99,944	85%	37,313	33,315	89%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,658	0	0%	7,193	0	0%
Sector Development Grant	99,944	99,944	100%	30,120	33,315	111%
Total Revenues shares	1,156,746	866,529	75%	351,112	289,145	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	784,490	488,281	62%	196,122	175,029	89%
Non Wage	254,654	157,506	62%	60,009	64,243	107%
Development Expenditure						
Domestic Development	117,602	10,120	9%	35,895	10,120	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,156,746	655,907	57%	292,026	249,392	85%
C: Unspent Balances						
Recurrent Balances						
Wage		100,086				
Non Wage		20,711				
Development Balances						
Domestic Development		89,824				

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External Financing	0		
Total Unspent	210,622	24%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of ugx 288,928,000 representing 25% budget performance of which UGX 33,315,000 (33%) was development funds & UGX 255,613,000 (25%) recurrent. Of the recurrent funds; Local revenue was 172,000 (25%), Sector conditional grant non wage was 59,018,000 (25%), Multi-Sectoral Transfers to LLGs_NonWage was 300,000 (2%), Sector Conditional Grant (Wage) was 196,122,000 (25%).Non Wage recurrent activities was 59,018,000 (52%).

Reasons for unspent balances on the bank account

Items that required procurement through the contracts committee were not procured as there were changes in the PDU. The Senior Procurement Officer was interdicted and replaced by the Acting one. This was later coupled with the expiry of the contract period for the contracts committee in December, 2019. These delayed the procurement process and funds were not spent.

Highlights of physical performance by end of the quarter

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1. Paid staff salaries 2. Conducted a technical supervisory visit by the DPMO and the DVO to all 9 LLGs and supervised all the 21 sub-county staff and 30 progressive farmers. 3. Paid balance on the Phase II construction of the Production and Marketing Offices block & construction is complete. 4. Serviced the 2 departmental vehicles whereby UAJ 956X was serviced once and UBE 756 R was serviced 3 times. 5. Compiled and submitted 3 reports including 1 PMG & 1 Agric. Extension Grant Second quarter 2019/2020 reports to MAAIF headquarters and a request for NAADS/OWC inputs for 2020 season A was submitted to the NAADS Secretariat. 6. Held one departmental staff planning and review meeting for the district staff under all the 4 sectors. 7. Paid for water and Electricity bills for the 3 months. 8. Conducted registration of fisher folk, their boats and equipment whereby a total of 3,450 boats and their owners were registered. 9. Conducted 1 demonstration on silage making in Lolwe sub-county. 10. Conducted 4 community Sensitisation meetings for a total of 120 fishers and 2 rounds of enforcement (Lake patrols) against illegal fishing activities whereby 2 boat seines & 2 cast nets seized and destroyed. 11. Conducted 140 farmer training meetings for 1,740 farmers by sub-county Agricultural Extension staff at parish levels. Areas covered included Soil sampling, Sustainable land management, Agronomy of annual and perennial crops, Animal breeding technologies (A.I), Feed rationing, feeding and feed formulation for livestock, Pond and Cage fish farming, use of recommended fishing gears, and post harvest handling of crop produce & fish. 12. Carried out inspection of the 51 fish landing sites in the district and collected the monthly fish catch data for January-March, 2020. 13. Conducted farmer monitoring and supervision by sub-county stake holders and technical staff to give on-the-spot advice to farmers and/or treat sick animals whereby 420 livestock farmers, 830 crop farmers and 15 fish farmers were visited and advised on-the-spot. Also 650 cattle, 520 goats, 5 sheep, 145 pigs and 8 dogs were treated. 14. Collected data on coffee and coffee farmers, that is, number of farmers, number of old and young coffee plants per farmer to estimate the amount of fertilizer required. 15. Carried out inspection of slaughter animals and fish to ensure safety of food from animal/fish origin whereby 420 cattle and 356 goats inspected before & after slaughter and Fish inspection was done in all the sub-counties with waters. 16. Carried out Oestrus synchronization in 6 cows and Artificial Insemination in 14 cows successfully. 17. Vaccinated 1,513 dogs & 167 cats against rabies. 18. Conducted a study tour to Kamuli District, Kitayundwa sub-county, for 68 participants including 38 progressive farmers, 6 members of the production (Social services) committee and 24 technical staff taken to bench mark on new technologies of crop and livestock production. 19. Conducted registration of farmers to receive inputs (OWC/NAADS & District) for 1st quarter, 2020 whereby 1,235 farmers were registered for coffee seedlings, 935 for orange seedlings, 1,720 for mango, and 43 host farmers for cassava. 20. Conducted crop pests and disease surveillance in the district. 21. Repaired 12 departmental motorcycles including UBA 149 Z, UEC 031 Y, UEV 418 K, UDX 847 R, UEC 041 Y, UDX 946 Y, UDX 856 Y, UG 2206A, UDX 818 Y, UEV 486 G, UEV 055 K & UEV 032 K. 22. Facilitated the Senior Veterinary Officer to collect 3,000 doses of rabies vaccine from MAAIF, Entebbe. 23. Facilitated the Senior Veterinary Officer to collect 50 litres of liquid nitrogen and 25 straws of semen from MAAIF (NAGREC&DB), Entebbe. 24. Conducted support supervision of 6 sub-county livestock extension staff and 25 farmers in the 9 LLGs by the SVO. 25. Conducted a field survey to identify potential irrigation sites in the 9 LLGs whereby a total of 7 sites were identified in Buswale, Buhemba & Lolwe sub-counties. 26. Conducted 6 trainings for 40 farmers in 6 sub-counties on micro-irrigation systems and rain water harvesting technologies. 27. Conducted field visits to supervise the performance of the 2 tractors given to 2 farmer organizations by MAAIF. 28. Conducted 01 round of supervision of field surveillance of pests and diseases and mobile plant clinics to ascertain infestation levels and the respective damage to crops in the district. 29. Carried out backstopping of sub-county crop extension staff during farmer trainings on agronomy of bananas, coffee, maize and cassava, Soil fertility management practices and fruit fly control in the District. 30. Sensitized 210 people from 10 landing sites against illegal fishing methods and conducted 1 round of fisheries enforcement by the Principal Fisheries Officer. 31. Conducted quarterly sub-county fisheries staff supervision for the 6 staff by the Principal Fisheries Officer. 32. Collected and compiled fisheries statistical data from the 6 sub-counties with water in the district for the period January – March, 2020. 33. Trained 25 bee keepers in honey harvesting, processing and value addition at the district headquarters. 34. Deployed and monitored 12 tsetse traps for tsetse and trypanosomiasis surveillance in Bukana, Lolwe, Mutumba and Sigulu sub-counties.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,631,399	1,950,025	74%	696,731	650,065	93%
District Unconditional Grant (Non-Wage)	6,383	0	0%	1,596	0	0%
Locally Raised Revenues	1,053	1,316	125%	0	1,053	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,892	1,661	6%	64,411	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	233,906	175,424	75%	40,183	58,471	146%
Sector Conditional Grant (Wage)	2,362,166	1,771,624	75%	590,541	590,541	100%
Development Revenues	1,834,508	1,381,349	75%	529,793	459,143	87%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	411,924	0	0%	102,981	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,155	3,920	9%	15,330	0	0%
Sector Development Grant	1,377,429	1,377,429	100%	411,482	459,143	112%
Total Revenues shares	4,465,907	3,331,374	75%	1,226,524	1,109,208	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,362,166	1,721,466	73%	590,541	583,289	99%
Non Wage	269,233	178,437	66%	62,949	59,790	95%
Development Expenditure						
Domestic Development	1,422,584	531,346	37%	410,966	515,251	125%
External Financing	411,924	0	0%	102,981	0	0%
Total Expenditure	4,465,907	2,431,248	54%	1,167,438	1,158,329	99%
C: Unspent Balances						
Recurrent Balances		50,122	3%			
Wage		50,159				

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Non Wage	-36		
Development Balances	850,003	62%	
Domestic Development	850,003		
External Financing	0		
Total Unspent	900,126	27%	

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter, the department had received ugx 3,331,374,000 representing 75% budget performance. Of this, ugx 1,950,025,000 was recurrent revenue from District Unconditional Grant Non-Wage, Other Government Transfers, Sector Conditional Grant for both wage & development for both Higher & Lower Local Government (Multisectoral transfers) all together representing 74% budget performance. Ugx 1,377,429,000 representing 100% of the sector conditional development grant for the quarter which was development revenue specifically for upgrading of Bugana HC II and Syanyonja HC II to HC III .

Reasons for unspent balances on the bank account

Delayed procurement processes and ongoing works. Some staffs who are supposed to get hard to reach allowances did not access it hence unspent wage.

Highlights of physical performance by end of the quarter

Management of all cases in OPD at Lower Level health Facilities, treat patients including preventive services like conducting supervised deliveries, immunization against Immunizable diseases, Hepatitis B. Community based services including hygiene & sanitation promotion, integrated support supervision, conducted TX new surge outreaches, Data quality assessment in Health Facilities, supportive supervision to Health Facilities , Procured Fuel, stationary newspapers and electricity.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,019,969	7,366,852	74%	2,593,913	2,653,065	102%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	68,743	51,557	75%	17,186	17,186	100%
Locally Raised Revenues	1,053	1,316	125%	0	1,053	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,368	0	0%	0	0	0%
Other Transfers from Central Government	14,716	14,716	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,815,649	1,210,432	67%	669,466	605,216	90%
Sector Conditional Grant (Wage)	8,118,440	6,088,830	75%	1,907,261	2,029,610	106%
Development Revenues	1,293,003	1,200,063	93%	89,059	400,021	449%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	53,387	0	0%	26,694	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,553	0	0%	9,353	0	0%
Sector Development Grant	1,200,063	1,200,063	100%	53,012	400,021	755%
Total Revenues shares	11,312,971	8,566,915	76%	2,682,972	3,053,086	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,187,183	6,049,873	74%	2,015,538	2,122,526	105%
Non Wage	1,832,786	1,168,969	64%	578,438	566,873	98%
Development Expenditure						
Domestic Development	1,239,616	379,769	31%	62,303	159,515	256%
External Financing	53,387	0	0%	26,694	0	0%
Total Expenditure	11,312,971	7,598,611	67%	2,682,972	2,848,914	106%
C: Unspent Balances						
Recurrent Balances		148,010	2%			
Wage		90,515				

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Non Wage	57,495		
Development Balances	820,294	68%	
Domestic Development	820,294		
External Financing	0		
Total Unspent	968,304	11%	

Summary of Workplan Revenues and Expenditure by Source

By close of the third quarter of the financial year, the department had cumulatively received Ugshs 8,566,915,000 (76%) budget performance as recurrent revenue of which Ugshs 7,366,852,000 was recurrent revenues while ugshs 1,200,063,000 was development funds. The department had however cumulatively spent ugsh 6,049,873,000 (74% budget performance) wage, ugsh 1,168,969,000 (64%) was for non-wage recurrent activities and ugsh 379,769,000 (31%) budget performance on development activities most of which were construction of the Mwema Seed Secondary Schools.

Reasons for unspent balances on the bank account

Delayed process of IFMIS (duration between the requisition and receiving funds for activity implementation), Delayed payroll access as well as corrections making some staff not to receive their wages in time and or in right amounts, Delayed procurement process delayed commencement of projects hence unspent development funds coupled with the outbreak of CORONA VIRUS amidst the beginning of term 1 vis a vis the planned activities for the term.

Highlights of physical performance by end of the quarter

Carried out routine inspection and monitoring of both private and public Primary and secondary schools, Sensitized of parents on their roles during PTA general meetings, monitored the construction works for both primary and secondary school ongoing activities including classrooms and latrine stances, purchased fuel for the operation of departmental activities.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	840,754	727,303	87%	168,206	228,435	136%
District Unconditional Grant (Non-Wage)	1,255	731	58%	314	731	233%
District Unconditional Grant (Wage)	88,689	66,517	75%	22,172	22,172	100%
Locally Raised Revenues	1,053	1,316	125%	263	1,053	400%
Other Transfers from Central Government	749,757	658,739	88%	145,457	204,479	141%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	840,754	727,303	87%	168,206	228,435	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,689	55,692	63%	22,172	21,534	97%
Non Wage	752,065	640,347	85%	146,034	258,356	177%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	840,754	696,039	83%	168,206	279,890	166%
C: Unspent Balances						
Recurrent Balances						
		31,264	4%			
Wage		10,825				
Non Wage		20,439				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,264	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the half year, the department had cumulatively received Ush. 727,303,000 representing 87% out turn against the 75% expected budget of which ugx 66,517,000 was for wages, 1,316,000 was local revenue, shs 731,000 was UCG and ugx 658,739,000 was Uganda Road Fund for road works. Of the cumulatively received funds, ugx 55,692,000 was spent on wage and ugx 640,347,000 of the release was spent on recurrent activities including office running, maintenance of roads among others.

Reasons for unspent balances on the bank account

IFMIS and COVID-19 outbreak challenges delayed implementation of activities hence no payments made for such.

Highlights of physical performance by end of the quarter

In the third quarter of the FY 2019-20, the department had worked on payment of staff salaries under the department, Bumoli-Mukorobi-Malendere road (12km) under periodic maintenance, Namayingo-Dohwe road (16km section) under routine manual maintenance, Namayingo-Kitodha roads (14km), Namayingo-Nsono-Syanyonja (9km), Lugala-Mayanja-Busiro road, Bujwanga-Simase-Lufudu road, Bumalenge-Bulagayi road and Nalyoba-Nairobi-Tanganyika road under manual routine maintenance as well as servicing and repairs of road equipment.

Vote:594 Namayingo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,190	53,079	75%	20,632	18,874	91%
District Unconditional Grant (Non-Wage)	2,255	851	38%	0	851	0%
District Unconditional Grant (Wage)	32,870	24,652	75%	9,328	8,217	88%
Locally Raised Revenues	1,053	1,316	125%	0	1,053	0%
Sector Conditional Grant (Non-Wage)	35,012	26,259	75%	11,304	8,753	77%
Development Revenues	549,196	549,196	100%	151,904	183,065	121%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	529,394	529,394	100%	132,102	176,465	134%
Transitional Development Grant	19,802	19,802	100%	19,802	6,601	33%
Total Revenues shares	620,386	602,275	97%	172,536	201,940	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,870	21,417	65%	8,217	7,666	93%
Non Wage	38,320	17,710	46%	10,854	3,357	31%
Development Expenditure						
Domestic Development	549,196	158,898	29%	158,811	74,482	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	620,386	198,025	32%	177,883	85,505	48%
C: Unspent Balances						
Recurrent Balances		13,952	26%			
Wage		3,235				
Non Wage		10,717				
Development Balances		390,298	71%			
Domestic Development		390,298				
External Financing		0				
Total Unspent		404,250	67%			

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Summary of Workplan Revenues and Expenditure by Source

Total Non Wage recurrent received was 10,685,902 and GOU development grant Was 145,980,552 Expenditures are as below 1. Operation of the district Water office was Ugx 1,035,200 2. Monitoring and Supervision was Ugx 337,200 3. Promotion of community based management was Ugx 1,985,000 4. Administrative capital Ugx 0 5. Non Standard delivery capital Ugx 14,273,250 5. Construction of public latrines Ugx 29,919,869 6. borehole drilling & rehabilitation Ugx 30,289,100 this brings the total expenditure to Ugx 77,839,419

Reasons for unspent balances on the bank account

The reasons for unspent balances are; 1. COVID-19 affected the progress of drilling and sanitation works. workers left sites hence forcing the contractors to leave site 2. Delayed procurements with awards in late December precipitated late reporting to site 2.

Highlights of physical performance by end of the quarter

The District Water office carried out its cardinal role of providing water and sanitation 1. Carried out Supervision of borehole construction works 2. Carried out water quality testing for 15 old water sources 3. Carried out construction of Sanitation facility at Buhere in Bukana Sub-county 4. Started the process of inhouse design for Bujwanga RGC 5. Office operations carried out 6. Maintained water office fleet, office meetings, stationery,

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,209	170,457	71%	64,026	59,104	92%
District Unconditional Grant (Non-Wage)	6,170	3,335	54%	3,604	1,830	51%
District Unconditional Grant (Wage)	212,032	159,024	75%	53,008	53,008	100%
Locally Raised Revenues	2,687	3,358	125%	522	2,687	515%
Multi-Sectoral Transfers to LLGs_NonWage	14,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	6,320	4,740	75%	1,892	1,580	84%
Development Revenues	34,194	17,243	50%	10,748	6,621	62%
District Discretionary Development Equalization Grant	17,243	17,243	100%	7,748	6,621	85%
Multi-Sectoral Transfers to LLGs_Gou	16,951	0	0%	3,000	0	0%
Total Revenues shares	275,402	187,700	68%	74,774	65,726	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,032	117,625	55%	53,008	44,177	83%
Non Wage	29,177	8,306	28%	7,431	3,216	43%
Development Expenditure						
Domestic Development	34,194	6,621	19%	14,334	3,000	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,402	132,553	48%	74,774	50,393	67%
C: Unspent Balances						
Recurrent Balances		44,525	26%			
Wage		41,398				
Non Wage		3,127				
Development Balances		10,622	62%			
Domestic Development		10,622				
External Financing		0				

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Total Unspent	55,147	29%	
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Summary of Workplan Revenues and Expenditure by Source

By March 31st, the department had cumulatively received ugx 187,700,000 representing 68% budget performance of which ugx 170,457,000 (71%) budget performance recurrent revenue with ugx 17,243,000 (50%) budget performance was development expenditure. Ugx 117,625,000, 55% of budget spent on wages, ugx 8,956,000, 33% budget was spent on nonwage recurrent activities and ugx 6,621,000, 19m % budget was spent on development activities.

Reasons for unspent balances on the bank account

Pending completion of the titling process of the land in Madowa Parish, Buswale sub-county, given a standstill in activity implementation due to corona virus outbreak

Highlights of physical performance by end of the quarter

Payment of staff salaries, Held one quarterly Physical Planning Committee meeting, Continued with the process of titling of madowa land for the nursing school, sensitization of men and women on environment management and monitoring, training the stakeholders on the formation of the physical planning committees at all levels.

Vote:594 Namayingo District

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	460,901	329,441	71%	91,472	71,150	78%
District Unconditional Grant (Non-Wage)	10,638	5,739	54%	1,506	5,739	381%
District Unconditional Grant (Wage)	178,432	133,824	75%	44,608	44,608	100%
Locally Raised Revenues	14,632	3,658	25%	5,053	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,985	960	6%	1,625	0	0%
Other Transfers from Central Government	185,676	144,357	78%	21,419	7,169	33%
Sector Conditional Grant (Non-Wage)	54,538	40,904	75%	17,261	13,635	79%
Development Revenues	48,665	22,840	47%	11,657	3,688	32%
District Discretionary Development Equalization Grant	22,220	22,220	100%	3,688	3,688	100%
Multi-Sectoral Transfers to LLGs_Gou	26,445	620	2%	7,969	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	509,566	352,281	69%	103,129	74,838	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,432	83,387	47%	44,608	33,364	75%
Non Wage	282,469	99,025	35%	46,487	62,244	134%
Development Expenditure						
Domestic Development	48,665	12,235	25%	11,832	12,235	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,566	194,647	38%	102,927	107,842	105%
C: Unspent Balances						
Recurrent Balances		147,028	45%			
Wage		50,436				
Non Wage		96,592				

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Development Balances	10,606	46%	
Domestic Development	10,606		
External Financing	0		
Total Unspent	157,634	45%	

Summary of Workplan Revenues and Expenditure by Source

The Department received shs 74,838,000 representing District Unconditional Grant wage of 44,608,000/=, District Unconditional Grant Non Wage 5,739,000/= other Government Transfers of 7,169,000/=, Sector Conditional Grant of 13,635,000, and DDEG of 3,688,000/=. The Department spent shs 113,181,000/= representing 110%.

Reasons for unspent balances on the bank account

The unspent balance is money meant for supporting Groups under PWD and FAL Grant which were still in the approval process.

Highlights of physical performance by end of the quarter

Held one Departmental Meeting facilitated the DCDO to consult at the Ministry of Gender Two Facilitators meetings were conducted One Women Executive Committee Meeting Held Disbursed SDG funds to the subcounties conducted Social Inquiries supported District women Chairperson, Sec Gender, DCDO, SPSWO to attend Women's Day Celebrations in Mbale District, conducted one Youth Executive meeting conducted one District Disability and Older persons Council meetings

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Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,645	46,292	72%	10,242	17,390	170%
District Unconditional Grant (Non-Wage)	29,063	22,271	77%	2,941	8,867	302%
District Unconditional Grant (Wage)	26,410	19,807	75%	6,602	6,602	100%
Locally Raised Revenues	9,172	4,214	46%	699	1,921	275%
Development Revenues	65,106	65,106	100%	8,788	26,541	302%
District Discretionary Development Equalization Grant	65,106	65,106	100%	8,788	26,541	302%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	129,750	111,398	86%	19,030	43,931	231%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,410	11,142	42%	6,602	4,695	71%
Non Wage	38,235	20,001	52%	4,140	15,132	366%
Development Expenditure						
Domestic Development	65,106	4,000	6%	8,288	2,500	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	129,750	35,143	27%	19,030	22,327	117%
C: Unspent Balances						
Recurrent Balances		15,149	33%			
Wage		8,665				
Non Wage		6,484				
Development Balances		61,106	94%			
Domestic Development		61,106				
External Financing		0				
Total Unspent		76,255	68%			

Vote:594 Namayingo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2019/20, the department had received UGX 19,030,277 for recurrent activities of which UGX 5,168,000 was locally raised revenue representing 69% performance, UGX 4,023,387 as wage representing 68% performance, UGX 2,590,000 representing 67% performance was district unconditional non-wage grant and UGX 8,288,115 was District Discretionary Equalization Grant for multi sectoral monitoring.

Reasons for unspent balances on the bank account

The funds were all spent for the quarter

Highlights of physical performance by end of the quarter

The department played its cardinal coordination role in the third quarter of the FY in which Repaired of planning unit printers and computers, purchased small office equipment, submitted the District Draft Budget Estimates and Work Plans on PBS system, procured cleaning and sanitation, purchased airtime for District Planner and procured Fuel. Paid salaries to the 2 staff, conducted the 3 monthly DTPC meetings, Mentored all HoDs and all accounts staff on PBS and its operations

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,266	32,808	65%	10,999	14,120	128%
District Unconditional Grant (Non-Wage)	11,489	4,613	40%	2,399	2,399	100%
District Unconditional Grant (Wage)	26,874	20,156	75%	7,066	6,719	95%
Locally Raised Revenues	5,003	8,039	161%	400	5,003	1251%
Multi-Sectoral Transfers to LLGs_NonWage	6,900	0	0%	1,134	0	0%
Development Revenues	7,519	5,000	67%	1,331	163	12%
District Discretionary Development Equalization Grant	5,000	5,000	100%	937	163	17%
Multi-Sectoral Transfers to LLGs_Gou	2,519	0	0%	394	0	0%
Total Revenues shares	57,785	37,808	65%	12,330	14,283	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,874	15,370	57%	6,719	5,747	86%
Non Wage	23,392	11,518	49%	4,524	6,523	144%
Development Expenditure						
Domestic Development	7,519	4,576	61%	1,087	566	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,785	31,463	54%	12,330	12,836	104%
C: Unspent Balances						
Recurrent Balances						
Wage		4,786				
Non Wage		1,134				
Development Balances						
Domestic Development		424				
External Financing		0				
Total Unspent		6,344	17%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the Unit had cumulatively received Ugx 37,808,000 representing 65% budget performance as per the half year planned receipt of which Ugx 32,808,000 was recurrent, ugx 20,156,000 was Wage, ugx 8,039,000 was for locally raised revenues & Ugx 5,000,000 was development funds planned for audit of DDEG funds. The department cumulatively spent Ugx 31,870,000, of which ugx 11,518,000 was non-wage for recurrent expenditure, ugx 15,370,000 was for wages and ugx 4,982,000 was for auditing DDEG activities.

Reasons for unspent balances on the bank account

Delay in the processing of funds from the time of request to the actual receipt of funds coupled with corona virus outbreak resulting into delay in the implementation of the activities.

Highlights of physical performance by end of the quarter

Repaired the department computer, compiled audit reports for audited LLGs, carried out revenue audit, motorcycle repairs, attended internal audit association and continuous professional training seminars, submitted audit reports to Auditor General's office in Kampala, carried out verification of projects.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,862	14,514	54%	3,403	5,358	157%
District Unconditional Grant (Non-Wage)	7,021	1,163	17%	1,755	1,163	66%
Locally Raised Revenues	3,057	764	25%	764	0	0%
Sector Conditional Grant (Non-Wage)	16,783	12,588	75%	883	4,196	475%
Development Revenues	4,763	4,763	100%	1,587	0	0%
District Discretionary Development Equalization Grant	4,763	4,763	100%	1,587	0	0%
Total Revenues shares	31,624	19,277	61%	4,990	5,358	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	26,862	13,614	51%	4,990	9,473	190%
Development Expenditure						
Domestic Development	4,763	3,000	63%	0	3,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,624	16,614	53%	4,990	12,473	250%
C: Unspent Balances						
Recurrent Balances						
		901	6%			
Wage		0				
Non Wage		901				
Development Balances						
		1,763	37%			
Domestic Development		1,763				
External Financing		0				
Total Unspent		2,663	14%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Ugx 16,613,724 representing 52.5% revenue. The department spent Ugx 12,472,724 representing 75% of the total revenue received.

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Reasons for unspent balances on the bank account

Some of the funds were not spent because the releases were not adequate enough to undertake the planned activities hence carried to the forth coming quarter.

Highlights of physical performance by end of the quarter

Consultation with Ministry of Tourism, Procurement of fuel, Procurement of office furniture and Procurement of laptops.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government	Paid wage for staff and payment of pension for retired Local Government, paid for electricity bills, Paid utility bills & subscription		Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government	Paid wage for staff and payment of pension for retired Local Government, paid for electricity bills, Paid utility bills & subscription
211101 General Staff Salaries	615,638	411,927	67 %		138,214
212105 Pension for Local Governments	200,452	114,082	57 %		58,559
212107 Gratuity for Local Governments	341,142	255,757	75 %		96,581
221007 Books, Periodicals & Newspapers	1,000	850	85 %		600
221011 Printing, Stationery, Photocopying and Binding	1,000	980	98 %		730
221017 Subscriptions	1,000	1,000	100 %		750
222001 Telecommunications	1,000	500	50 %		250
223006 Water	400	65	16 %		0
227001 Travel inland	8,187	2,270	28 %		635
227002 Travel abroad	3,000	3,000	100 %		2,250
227004 Fuel, Lubricants and Oils	14,000	10,500	75 %		3,500
228002 Maintenance - Vehicles	45,000	44,983	100 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	675	68 %		675
Wage Rect:	615,638	411,927	67 %		138,214
Non Wage Rect:	612,368	434,661	71 %		164,529
Gou Dev:	4,814	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,232,819	846,588	69 %		302,744
Reasons for over/under performance:	None				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(75%) Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running, purchase of printer	() Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running, purchase of printer	(90%)Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running, purchase of printer	()Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running, purchase of printer
%age of staff appraised	(95%) Over 95% staff appraised	(96%) Over 95% staff appraised	(95%)Over 95% staff appraised	(96%)Over 96% staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salary by 28th day of the Month	(99%) 99% of staff paid salary by 28th day of the Month	(99%)99% of staff paid salary by 28th day of the Month	(99%)99% of staff paid salary by 28th day of the Month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners received funds from Public Service paid pension by 28th of every months	(99%) 99% of pensioners received funds from Public Service paid pension by 28th of every months	(99%)99% of pensioners received funds from Public Service paid pension by 28th of every months	(99%)99% of pensioners received funds from Public Service paid pension by 28th of every months
Non Standard Outputs:	Newly recruited staff (both new & promoted) inducted, facilitating Capacity Building for three staff under CBG grant & compilation of the stafflist	staff lists compiled and completed and All new staff aided in capacity building	compilation of the staff lists	staff lists compiled and completed
221009 Welfare and Entertainment	2,526	698	28 %	398
227001 Travel inland	2,000	1,500	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,526	2,198	49 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,526	2,198	49 %	748
Reasons for over/under performance:	None			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Support 2 staffs in human resource & Planner for short (professional) courses	()	(2)Support 2 staffs in human resource & Planner for short (professional) courses	()
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building Plan in place and implemented Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan	()	(n/a	()

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Non Standard Outputs:	Conducted capacity building needs assessment, Assorted stationary and computer Accessories, Departmental performance appraised, coordinated capacity building activities	Conducted capacity building needs assessment, Assorted stationary and computer Accessories, Departmental performance appraised, coordinated capacity building activities		
221003 Staff Training	12,200	10,210	84 %	5,000
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	0
221016 IFMS Recurrent costs	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	12,010	86 %	5,600
External Financing:	0	0	0 %	0
Total:	14,000	12,010	86 %	5,600
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Camera, MiFi, periodicals, internet & tax, office furniture & stationery for Office running procured. Conducting radio talk shows to give feedback to the community	Conducting radio talk shows to give feedback to the community, periodicals, internet & tax procured	Conducting radio talk shows to give feedback to the community, periodicals, internet & tax procured	Conducting radio talk shows to give feedback to the community, periodicals, internet & tax procured
221007 Books, Periodicals & Newspapers	480	360	75 %	240
221008 Computer supplies and Information Technology (IT)	547	310	57 %	36
221011 Printing, Stationery, Photocopying and Binding	156	67	43 %	28
221012 Small Office Equipment	1,800	800	44 %	800
222001 Telecommunications	1,054	1,250	119 %	1,050

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227001 Travel inland	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,537	3,162	70 %	2,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,537	3,162	70 %	2,279

Reasons for over/under performance: None

Output : 138106 Office Support services

N/A

Non Standard Outputs:	periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers	periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers		
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,350	75 %	450
221007 Books, Periodicals & Newspapers	1,000	500	50 %	250
221009 Welfare and Entertainment	750	562	75 %	475
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221012 Small Office Equipment	800	430	54 %	230
222001 Telecommunications	500	0	0 %	0
223004 Guard and Security services	4,800	3,200	67 %	1,200
223005 Electricity	800	700	88 %	500
224004 Cleaning and Sanitation	1,000	1,250	125 %	1,000
227001 Travel inland	3,044	3,805	125 %	3,044
227004 Fuel, Lubricants and Oils	8,000	5,250	66 %	2,000
228002 Maintenance - Vehicles	4,000	2,215	55 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,994	19,637	73 %	9,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,994	19,637	73 %	9,989

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(9) Carrying out the Board of Survey across all the 9 Sub-Countries in the District	()	()
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No. of monitoring reports generated	(1) Four monitoring visits to LLGs and project areas within the District	()	()	()	
Non Standard Outputs:	Board of Survey activities & production of report produced with copies to the Auditor General, Accountant General, RDC, District Chairperson.				
227001 Travel inland	4,000	4,000	100 %		77
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		77
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		77
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Printed Monthly payroll, compiled staff list and bought the departments computer supplies			Printed Monthly payroll, compiled staff list and bought the departments computer supplies	
221008 Computer supplies and Information Technology (IT)	900	900	100 %		180
221011 Printing, Stationery, Photocopying and Binding	5,144	2,350	46 %		2,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,044	3,250	54 %		2,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,044	3,250	54 %		2,330
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() N/A	()	()	()	
Non Standard Outputs:	Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased,Stationary and small office equipment,Procurement of cabin for file storage			Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased,Stationary and small office equipment,Procurement of cabin for file storage	
221008 Computer supplies and Information Technology (IT)	500	347	69 %		250

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221012 Small Office Equipment	1,000	1,000	100 %	0
222001 Telecommunications	1,000	500	50 %	250
224004 Cleaning and Sanitation	500	375	75 %	125
227001 Travel inland	1,500	838	56 %	470
228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,310	51 %	1,095
Gou Dev:	1,000	1,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,310	60 %	1,095
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, ;procured Office Laptop Computer		Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, procured Office Laptop Computer	
221008 Computer supplies and Information Technology (IT)	400	100	25 %	0
222003 Information and communications technology (ICT)	5,800	4,260	73 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,360	56 %	1,560
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,200	4,360	70 %	1,560
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Carried out Market price Assessment, Produced bid documents, submitted mandatory reports to line ministries.	bid documents Produced, mandatory reports submitted to line ministries.	Market price Assessment Carried out , bid documents Produced, mandatory reports submitted to line ministries.	bid documents Produced, mandatory reports submitted to line ministries.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
221012 Small Office Equipment	795	0	0 %	0
223002 Rates	1,500	1,500	100 %	1,500
227001 Travel inland	4,500	1,695	38 %	410

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227004 Fuel, Lubricants and Oils	800	599	75 %	599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,095	4,919	54 %	2,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,095	4,919	54 %	2,884

Reasons for over/under performance: None

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs: LST to all the 9 LLGs of Namayingo TC, Mutumba, Banda, Buhemba, Buyinja, Buswale, Lolwe, Sigulu, & Bukana sub-counties transferred to their respective accounts.

LST to all the 9 LLGs of Namayingo TC, Mutumba, Banda, Buhemba, Buyinja, Buswale, Lolwe, Sigulu, & Bukana sub-counties transferred to their respective accounts.

263104 Transfers to other govt. units (Current)	29,371	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,371	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,371	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased (0) NIL (0) (0) N/A (0)

No. of existing administrative buildings rehabilitated (0) NIL (0) (0) N/A (0)

No. of solar panels purchased and installed (0) N/A (0) (0) (0)

No. of administrative buildings constructed (0) N/A (0) (0) (0)

No. of vehicles purchased (1) Last installment of the vehicle for CAO's office made (0) (0) N/A (0)

No. of motorcycles purchased (0) N/A (0) (0) N/A (0)

Non Standard Outputs: Retooling Deputy CAO Office, ICT equipment & furniture for the IT Officer. ICT equipment purchased & repaired by the IT Officer

312203 Furniture & Fixtures	6,000	0	0 %	0
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312213 ICT Equipment	1,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,305	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,305	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>615,638</i>	<i>577,237</i>	<i>94 %</i>	<i>184,788</i>
<i>Non-Wage Reccurent:</i>	<i>705,635</i>	<i>476,496</i>	<i>68 %</i>	<i>185,491</i>
<i>GoU Dev:</i>	<i>29,119</i>	<i>111,964</i>	<i>385 %</i>	<i>5,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,350,392</i>	<i>1,165,697</i>	<i>86.3 %</i>	<i>375,879</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Submission of the final accounts for the year 2018/19	(2) FY 2019/2020 half annual financial statements submitted and Submitted adjusted final accounts for the year 2018/19	()		()FY 2019/2020 half annual financial statements submitted
Non Standard Outputs:	12 departmental meetings, staff progress in CPA, 2 safety jackets, water borne toilets, 9 sub- counties supervised, filing racks and wooden cabinet, ICPAU memberships	1 departmental meeting held, 3 staff facilitated for exams, 8 sub counties supervised, 4 departmental meetings, 3 staff facilitated for exams, 8 sub counties supervised, fix shelves in district stores		4 departmental meetings, 3 staff facilitated for exams, 8 sub counties supervised, fix shelves in district stores	1 departmental meeting held, 3 staff facilitated for exams, 8 sub counties supervised
211101 General Staff Salaries	102,544	97,381	95 %		37,403
221002 Workshops and Seminars	500	200	40 %		100
221007 Books, Periodicals & Newspapers	176	176	100 %		176
221008 Computer supplies and Information Technology (IT)	250	50	20 %		0
221009 Welfare and Entertainment	1,000	327	33 %		0
221017 Subscriptions	1,500	1,500	100 %		500
222001 Telecommunications	400	60	15 %		60
227001 Travel inland	4,600	4,256	93 %		3,106
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
228002 Maintenance - Vehicles	1,600	1,600	100 %		300
Wage Rect:	102,544	97,381	95 %		37,403
Non Wage Rect:	14,026	10,169	73 %		5,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,570	107,550	92 %		42,645
Reasons for over/under performance: limited funding and a significant decline in OSR					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(45453000) Local service tax revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	(45000000) collected LST worth shs4500000, Local service tax revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	(9000000)Local service tax revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	(4000000)collected LST worth shs4500000
Value of Hotel Tax Collected	(3600000) Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source	(2000000) shs900,000 was collected as LST, Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source	(800000)Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source	(800000)shs900,000 was collected as LST
Value of Other Local Revenue Collections	(228985000) Local revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	() shs45,000,000 was collected from other LR sources, Local revenue collection from all enumerated and assessed sources.	(900000000)Local revenue collection from all enumerated and assessed sources.	(900000000)shs45,000,000 was collected from other LR sources
Non Standard Outputs:	Preparation of periodical revenue performance reports, quarterly reporting, local revenue growth	3 revenue performance report, 3 quarterly report,	1 revenue performance report, 1 quarterly report,	1 revenue performance report, 1 quarterly report,
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	4,700	3,925	84 %	1,875
221012 Small Office Equipment	400	500	125 %	400
222001 Telecommunications	240	100	42 %	100
227001 Travel inland	4,500	1,919	43 %	0
227004 Fuel, Lubricants and Oils	2,600	924	36 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,340	7,568	57 %	2,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,340	7,568	57 %	2,799
Reasons for over/under performance: limited resource envelop to sufficiently fund activities				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-31) costed work plan prepared, discussed in presented and approved by council, support supervision to 8 LLG's on work plan preparation	() n/a	(2019-03-30)support supervision to 8 LLG's on work plan preparation	(n/a)

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Date for presenting draft Budget and Annual workplan to the Council	(2019-05-30)	()	(n/a)	(n/a)
	departmental draft budgets and work plans prepared and laid in council			
Non Standard Outputs:		2 budget desk meetings held and supported 8 LLGS in the preparation of the draft budget, welfare and Entertainment as well as allowances paid for Budget Desk, Printing & Stationary procured, travel to LLGs for budgeting backstopping done, Fuels procured	Welfare and Entertainment as well as allowances paid for Budget Desk, Printing & Stationary procured,Travel to LLGs for budgeting backstopping done, Fuels procured	2 budget desk meetings held and supported 8 LLGS in the preparation of the draft budget
227001 Travel inland	2,500	1,478	59 %	1,478
227004 Fuel, Lubricants and Oils	1,681	1,179	70 %	1,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,181	2,657	64 %	2,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,181	2,657	64 %	2,657
Reasons for over/under performance:	na			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	URA tax returns and office management		quarterly tax returns and support supervision	
221008 Computer supplies and Information Technology (IT)	737	548	74 %	180
221012 Small Office Equipment	400	325	81 %	265
221014 Bank Charges and other Bank related costs	1,000	500	50 %	500
223006 Water	1,000	60	6 %	60
224004 Cleaning and Sanitation	600	500	83 %	350
227001 Travel inland	2,255	1,628	72 %	569
227004 Fuel, Lubricants and Oils	700	154	22 %	154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,693	3,715	56 %	2,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,693	3,715	56 %	2,078
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Submission of 2018/2019 final accounts	()	()Done in first quarter	() Submitted 2018/2019 adjusted final accounts and 2019/2020 Half annual financial statements submitted
Non Standard Outputs:	Final accounts compiled and submitted to the Auditor General	Computer Supplies & IT, Printing & Stationery, Fuels procured and monitoring of LLGs accounting services done quarterly.	Computer Supplies & IT, Printing & Stationery, Fuels procured and monitoring of LLGs accounting services done quarterly.	Procured Computer Supplies & IT, Printing & Stationery, Fuels and 1 monitoring activity of LLGs accounting services done quarterly.
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	598	299	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,200	626	52 %	426
221012 Small Office Equipment	400	300	75 %	300
227001 Travel inland	3,375	1,743	52 %	550
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,473	2,968	46 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,473	2,968	46 %	1,425
Reasons for over/under performance: Insufficient funds and frequent reforms in financial reporting				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Expenditure and revenue management , staff capacity building		Expenditure and revenue management , staff capacity building	
221003 Staff Training	1,000	360	36 %	360
221008 Computer supplies and Information Technology (IT)	700	350	50 %	350
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	745	74 %	480
223005 Electricity	2,800	2,100	75 %	400
227001 Travel inland	10,000	5,270	53 %	2,270
227004 Fuel, Lubricants and Oils	14,000	7,601	54 %	5,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,676	56 %	8,961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	16,676	56 %	8,961
Reasons for over/under performance:				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Water borne toilet completed, office furniture, safety (life jackets) purchased & racks fixed in the district central stores.		safety (life jackets) purchased & racks fixed in the district central stores.		
312104 Other Structures	12,000	0	0 %		0
312203 Furniture & Fixtures	10,403	700	7 %		0
312211 Office Equipment	500	500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,903	1,200	5 %		0
External Financing:	0	0	0 %		0
Total:	22,903	1,200	5 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	102,544	97,381	95 %		37,403
Non-Wage Reccurent:	74,713	43,753	59 %		23,163
GoU Dev:	22,903	1,200	5 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	200,160	142,333	71.1 %		60,566

Vote:594 Namayingo District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Conducted Council activities, Procured News papers, Procured Flags, Repaired and serviced Computers, Paid Monthly allowances for LG elected leaders EX gratia, Paid Sergeant at arms, Procured fuel for the Office of the District Chairperson, Speaker and Vice Chairperson, Purchased cleaning materials, Purchased airtime, Paid Electricity bills, Paid meals and Held Councils (5), Death,incapacities			Printer Cartridges, Repair and servicing of computer and accessories Payment of monthly allowances for LG elected political leaders Payment of LLG councillors Honoraria LLG EX gratia Procure meals for DEC meetings Procurement of fuel lubricants and oils	-Paid allowances to LG elected political leaders -Paid LLG Councillors Honoria and Ex- Gratia -Procured meals and refrshients durring council meetings, committee meetings, DEC meetings and business committee meetings -Procured fuels and oil lubricants to the office of the speaker, to the office of the District chairperson, o the offices of the secretaries and that of the vice chairperson
211101 General Staff Salaries	136,409	101,926	75 %		33,986
211103 Allowances (Incl. Casuals, Temporary)	90,720	83,189	92 %		7,521
212107 Gratuity for Local Governments	61,462	30,538	50 %		30,538
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	3,000	1,950	65 %		900
221011 Printing, Stationery, Photocopying and Binding	1,059	623	59 %		240
222001 Telecommunications	800	450	56 %		350
223005 Electricity	147	146	99 %		110
224004 Cleaning and Sanitation	600	750	125 %		600
224005 Uniforms, Beddings and Protective Gear	500	500	100 %		500
227001 Travel inland	3,057	1,070	35 %		320
227004 Fuel, Lubricants and Oils	41,086	21,115	51 %		5,422
Wage Rect:	136,409	101,926	75 %		33,986
Non Wage Rect:	202,931	140,331	69 %		46,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,340	242,257	71 %		80,487

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Conducted business for contracts committee, Purchased assorted stationery, procured stationery and Procured meals and refreshments			Holding of contracts committee meetings. Reams of printing paper, pens, box file. Provision of goods and services (meals and refreshment)	-Held two contracts committee meetings -Procured Meals and refreshments during the meetings
211103 Allowances (Incl. Casuals, Temporary)	2,161	460	21 %		0
221009 Welfare and Entertainment	627	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	700	200	29 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,988	660	17 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,988	660	17 %		200
Reasons for over/under performance:	N/A				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Conducted interviews and advertised, Paid technical officer to assist DSC during interviews, Carried out confirmations, appointments, disciplinary cases, granting study leave and promotions and paid of annual subscriptions. Procured Stationery, Procured cleaning materials, procured Newspapers, Procured meals, Procured of Fuel for the office of Chairperson DSC and paid of retainer fee to DSC members			Advertisement and conducting interviews. Procure stationary smooth office running Procure of Newspapers and periodicals Procure meals and drinks Travel inland Procure fuel and lubricants and oils Payment of retainer fee	-procured stationery -Procured office cleaning materials -paid retainer fees to DSC members -Procured fuel to the officer the chairperson DSC

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211103 Allowances (Incl. Casuals, Temporary)	2,500	1,825	73 %	600
221001 Advertising and Public Relations	1,500	1,125	75 %	605
221007 Books, Periodicals & Newspapers	504	124	25 %	0
221009 Welfare and Entertainment	400	300	75 %	200
221011 Printing, Stationery, Photocopying and Binding	504	378	75 %	253
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	3,000	3,420	114 %	2,270
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,808	9,722	82 %	5,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,808	9,722	82 %	5,028

Reasons for over/under performance: N/A

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) Lease applications in the district registered, renewed by the district Land Board	(0)	(20) Lease applications in the district registered, renewed by the district Land Board	(0)-34 lease Applications Registered
No. of Land board meetings	(4) 4 quarterly Land Board meetings held and 4 sets of minutes produced and shared among members	(0)	(0)1 quarterly Land Board meetings held and 1 sets of minutes produced and shared among members	(0)-Held one land board meeting and one set of minutes shared among the board members
Non Standard Outputs:	Procured stationery, procured Meals and soft drinks and Conducted meetings.		Conducting DLB meetings Procure stationary Procurement of foods and soft drinks	-Conducted one board meeting -Procured meals during the board meeting
221009 Welfare and Entertainment	600	450	75 %	200
227001 Travel inland	3,307	2,478	75 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,907	2,928	75 %	1,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,907	2,928	75 %	1,026

Reasons for over/under performance: limited funds

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Public Accounts committee to review Auditor General's reports	(0)	(0)1 Public Accounts committee to review Auditor General's reports	(0)
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No. of LG PAC reports discussed by Council	(4) 4 PAC reports presented to the District for discussion and appropriate implementation	(0)	(0)1 PAC reports presented to the District for discussion and appropriate implementation	(0)
Non Standard Outputs:	Facilitated the committee members in the verification of Public funds, Procured stationery and Meals		Facilitate the committee members in the verification of public funds Timely coordination and commutation in the execution of the Committee Procure meals and drinks	- conducted one meeting -Procured meals during the meeting -Procured stationery -
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
227001 Travel inland	4,500	3,210	71 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,960	72 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,960	72 %	1,400
Reasons for over/under performance:	limited funds			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(0) Minutes of council meetings, Resolutions made and Minute , Mentoring of Lower local government	(0)	(0)	(0)
Non Standard Outputs:			Holding one council meeting to enact laws, preparation of order paper for council	-Held one council meeting
211103 Allowances (Incl. Casuals, Temporary)	24,303	15,103	62 %	4,868
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,303	16,603	63 %	5,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,303	16,603	63 %	5,368
Reasons for over/under performance:	N/A			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:		Enacted policies to guide the District to enhance good governance, Held 15 Sect-oral meetings, Held five business Committee meetings to make the order paper, Procured Meals and refreshments		Enact policies to guide the district to enhance good governance, Procure meals and drinks, Hold 1 business committee meeting, Hold 1 sectoral Committee	-Held three committee meetings -Held one business committee meeting to come up with the order paper -Procured meals durring the meetings -
211103	Allowances (Incl. Casuals, Temporary)	24,876	18,513	74 %	7,463
221009	Welfare and Entertainment	3,212	2,200	69 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,088	20,713	74 %	9,263
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,088	20,713	74 %	9,263
Reasons for over/under performance:		N/A			
	Total For Statutory Bodies : Wage Rect:	136,409	101,926	75 %	33,986
	Non-Wage Reccurent:	282,524	194,916	69 %	68,784
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	418,933	296,842	70.9 %	102,771

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	4500 animals vaccinated, tick and tsetseflies controled in 11 LLGs, Agricultural statistical data reports produced, Report on profiling , registration and training of agricultural value chain actors done, Support supervision and monitoring of agricultural activities done, assorted office stationery for 30 sub-county extension staff in all the 11 LLGs purchased, Repaired and serviced motorcycles for Sub-County extension workers	Salaries paid; Fisher folk & their equipment registered; 7 demo on silage making conducted; Conducted sensitisation & enforcement against illegal fishing; 445 farmer training meetings conducted; 51 Fish landing sites supervised & fish catch data collected; Farmer monitoring & supervision conducted; Agricultural Statistics Collected; Inspection of slaughter animals and fish done; A.I done in 50 cows; 1,513 Dogs & 167 cats vaccinated; Tour for 68 pple conducted; 12 motorcycles repaired.		Agricultural Extension motorcycles Enumeration and Profiling farmers, farmer organizations ,institutions and other value chain actors, registration of the fisher folk and farmer selection/registration for the OWC programme Conducting farmers training meetings at sub-county and parish levels in all the 11 LLGs	Salaries paid; Fisher folk & their equipment registered; 1 demo on silage making conducted; Conducted sensitisation & enforcement against illegal fishing; 140 farmer training meetings conducted; 51 Fish landing sites supervised & fish catch data collected; Farmer monitoring & supervision conducted; Agricultural Statistics Collected; Inspection of slaughter animals and fish done; A.I done in 14 cows; 1,513 Dogs & 167 cats vaccinated; Tour for 68 pple conducted; 12 motorcycles repaired.
211101 General Staff Salaries	784,490	488,281	62 %		175,029
221009 Welfare and Entertainment	5,800	1,820	31 %		1,020
221011 Printing, Stationery, Photocopying and Binding	7,000	1,583	23 %		1,233
224001 Medical and Agricultural supplies	5,760	5,680	99 %		2,120
227001 Travel inland	73,800	49,681	67 %		20,130
227004 Fuel, Lubricants and Oils	45,729	33,866	74 %		12,142
228002 Maintenance - Vehicles	15,000	7,367	49 %		3,767
228003 Maintenance – Machinery, Equipment & Furniture	1,300	0	0 %		0
Wage Rect:	784,490	488,281	62 %		175,029
Non Wage Rect:	154,389	99,997	65 %		40,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	938,878	588,278	63 %		215,441

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Purchased assorted stationery, Conducted trainings for cage and pond fish farmers in the district, Conducted quarterly field (sub-county) staff support supervisory visits to sub-counties, Conducted farm supervisory visits to pond and cage fish farmers to give on-site technical advice, Held Monthly fisheries data compilation and supervision of field data collection (Data on fish captured, gears in use and fishing crafts used.), Conducted sensitization and enforcement against illegal fishing and trade both on land and water.	Conducted sensitization and enforcement against illegal fishing practices; Conducted farm visits for 10 pond and 10 cage farmers in 12 parishes and gave technical advice; Conducted supportive staff supervision for the 6 fisheries staff 3 times; Fisheries statistical data on capture fish catches by type collected for 9 months (July, 2019 – March, 2020).		Conduct quarterly field (sub-county) staff support supervisory visits to sub-counties Conducting farm supervisory visits to pond and cage fish farmers to give on-site technical advice	Conducted sensitization and enforcement against illegal fishing in sigulu sub-county; Conducted quarterly staff supervision for the 6 fisheries staff in the 6 sub-counties; Collected Fish catch data for 3 months (January – March, 2020).
221009 Welfare and Entertainment	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	70	70	100 %		0
222001 Telecommunications	500	140	28 %		40
227001 Travel inland	5,240	3,805	73 %		1,213
227004 Fuel, Lubricants and Oils	4,389	3,291	75 %		2,287
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,449	7,306	70 %		3,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,449	7,306	70 %		3,540
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:

Procured Office stationery, Conducted quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics , Bought airtime and internet data, Conducted quarterly field (sub-county) staff support supervisory visits to sub-counties, Bought extension cable, laptop antivirus software and other spare parts, Coordinated and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Attended meetings/workshops /conferences/talk shows/visit Research stations/MAAIF, on Islands and outside the district., Procured fuel for office coordination and field activities, Conducted mobile plant clinics, plant health rallies and field spot visits., Conducted supervision, inspection/verification of services, agro-input premises/inputs and agricultural supplies including water harvesting techniques and farm implements/equipment

Inspected 15 agro-input premises; Sensitized 22 Agro-input dealers; Trained 11 staff in fruit fly control; Identified potential irrigation sites; Trained farmers on micro-irrigation technologies; Trained the 2 tractor beneficiary groups on tractor management; Supervised field surveillance of pests and diseases; Conducted mobile plant clinics; Conducted sub-county staff supervision and backstopping during farmer trainings; Supervised the performance of the 2 tractors given by MAAIF.

Conduct quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics, Coordinate and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Conduct mobile plant clinics, plant health rallies and field spot visits.

Conducted a survey to identify potential irrigation sites; Trained farmers on micro-irrigation systems and rain water harvesting technologies; Supervised the performance of the 2 tractors given by MAAIF; Supervised field surveillance of pests and diseases; Conducted mobile plant clinics; Conducted sub-county staff supervision and backstopping during farmer trainings on agronomy of bananas, coffee, maize and cassava, Soil fertility management practices and fruit fly control.

221008 Computer supplies and Information Technology (IT)	676	200	30 %	0
221011 Printing, Stationery, Photocopying and Binding	500	374	75 %	129
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	6,424	4,817	75 %	1,613

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227004 Fuel, Lubricants and Oils	7,700	5,772	75 %	3,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	11,538	73 %	5,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	11,538	73 %	5,746

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	() 100 bee keeping farmers trained on best practices of harvesting, processing and value addition, farm visitations to give on-spot advice to bee farmers conducted	(38) Deployed and monitored 38 tsetse traps for tsetse and trypanosomiasis surveillance in in 4 sub-counties of Bukana, Lolwe, Mutumba & Sigulu.	()	(12)Deployed and monitored 12 tsetse traps for tsetse and trypanosomiasis surveillance in 4 sub-counties of Bukana, Lolwe, Mutumba & Sigulu.
Non Standard Outputs:	100 bee keeping farmers trained on best practices of harvesting, processing and value addition, on-the - spot advice to bee farmers conducted.	Conducted farm visits to give on-the-spot technical advice to 12 apiary farmers in 8 sub-counties; Trained 70 bee keepers from 6 sub-counties in best Apiary farming practices;	Agricultural statistics data entry, analysis, submission and dissemination tsetse vectors	Trained 25 bee keepers in harvesting, processing & value addition at the district headquarters

221009 Welfare and Entertainment	1,000	750	75 %	250
227001 Travel inland	1,800	1,032	57 %	210
227004 Fuel, Lubricants and Oils	1,302	976	75 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,102	2,758	67 %	1,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,102	2,758	67 %	1,436

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	Beneficiary farmers under the OWC trained, Report on support supervision of sub-county staff and farmers, Artificial Insemination inputs (200 straws of semen, liquid nitrogen) procured.	Supervised destruction of stray dogs; Licensed 11 cattle traders; Inspected 15 butchers and 3 slaughter premises; Attended the launch of the revolutionization of livestock farming in Busoga; Attended the annual Veterinary Symposium; Conducted support supervision of 6 sub-county staff and 39 farmers in the 9 LLGs; Conducted animal disease surveillance; collected 3,000 doses of rabies vaccine from MAAIF; collected 50 litres of liquid nitrogen and 25 straws of semen from MAAIF (NAGREC&DB)	Training OWC beneficiary farmers (under Piggery, Poultry, Cattle) in livestock Production and management, Procurement of Liquid Nitrogen, Semen, AI gloves, AI gun sheaths for Artificial Insemination (AI) in cattle, Consultations with MAAIF and collection of cattle traders licences, vaccines/equipment from MAAIF headquarters	Facilitated the Senior Veterinary Officer to collect 3,000 doses of rabies vaccine from MAAIF, entebbe; Facilitated the Senior Veterinary Officer to collect 50 litres of liquid nitrogen and 25 straws of semen from MAAIF (NAGREC&DB), Entebbe; Conducted support supervision of 6 sub-county staff and 25 farmers in the 9 LLGs.
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
224001 Medical and Agricultural supplies	2,300	1,725	75 %	1,680
227001 Travel inland	4,100	2,688	66 %	1,173
227004 Fuel, Lubricants and Oils	2,753	2,062	75 %	771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,953	6,475	65 %	3,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,953	6,475	65 %	3,624

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	<p>Procured Newspapers for staff to get updates , Conducted technical verification of OWC inputs at source and monitor the distribution of the delivered OWC inputs for 4 quarters, Paid for internet subscription for 12 months and antivirus soft ware, Procured assorted office cleaning materials for office cleaning for 12 months, Paid for water bills , Paid for electricity bills and procured extension cables, Prepared and submitted reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for 4 quarters, Consultations with MAAIF and other agencies on policy matters in the department for 3 times, Purchased vehicle tyres for the departmental vehicles, Maintained and repaired departmental vehicles for 4 quarters, Repaired Departmental computers and printers , Procured fuel for office coordination and field activities , Conducted technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs ,Agricultural statistics data entered, analysed, submitted and disseminated</p>	<p>Conducted monitoring and supervision of agricultural activities; Attended Audit Exit meeting; Attended commissioning of tractors; Submitted 4 Nominees of tractor operators for training; Procured 8 tyres for 2 vehicles; Repaired and serviced 2 vehicles; Compiled and submitted 3 quarterly reports to MAAIF & 3 reports to the NAADS; Held 3 staff meetings; Supervised distribution of coffee seedlings & maize to farmers under the NAADS; Conducted staff supervision; Paid water & electricity bills.</p>	<p>Conduct technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs, Preparation and submission of reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for each quarters</p>	<p>Conducted supervision of agricultural activities; Carried out servicing of departmental vehicles whereby UAJ 956 X serviced once & UBE 756 R serviced 3 times; Compiled and submitted 01 PMG and 01 Agric Extension Grant 2nd quarter 2019/2020 reports to MAAIF and a request for NAADS/OWC inputs for 2020 season A submitted to the NAADS Secretariat; Held 01 departmental meeting for the district based staff; Paid water and electricity bills for 3 months.</p>
221007 Books, Periodicals & Newspapers	390	388	100 %	388
221008 Computer supplies and Information Technology (IT)	400	300	75 %	250
221009 Welfare and Entertainment	1,600	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	800	550	69 %	150
222001 Telecommunications	320	75	23 %	0
222003 Information and communications technology (ICT)	1,400	700	50 %	350
223005 Electricity	1,000	570	57 %	70
223006 Water	360	270	75 %	90
227001 Travel inland	12,200	7,317	60 %	1,222
227004 Fuel, Lubricants and Oils	9,025	6,606	73 %	2,430
228002 Maintenance - Vehicles	16,968	12,256	72 %	4,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,262	29,431	65 %	9,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,262	29,431	65 %	9,486
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Paid for the works done on the Production and marketing Office block (Variation), Procured Office tables, Procured Laptops, External hard disc and Router, Procured Filing cabinets	Paid balance on the Phase II construction of the Production and Marketing Offices block	Procurement of a scanner External hard disc and Router, Procurement of Office tables	Paid balance on the Phase II construction of the Production and Marketing Offices block
312101 Non-Residential Buildings	10,120	10,120	100 %	10,120
312201 Transport Equipment	13,000	0	0 %	0
312202 Machinery and Equipment	39,556	0	0 %	0
312203 Furniture & Fixtures	20,500	0	0 %	0
312213 ICT Equipment	9,768	0	0 %	0
312301 Cultivated Assets	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,944	10,120	10 %	10,120
External Financing:	0	0	0 %	0
Total:	99,944	10,120	10 %	10,120
Reasons for over/under performance: The Senior Procurement Officer was interdicted and left no body in the office. This transition to the new Acting SPO was followed by expiry of the Contract of the contracts committee, hence, the procurement processes for other items planned and budgeted under Administrative capital were delayed.				
Total For Production and Marketing : Wage Rect:				
	784,490	488,281	62 %	175,029

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<i>Non-Wage Reccurent:</i>	239,954	157,506	66 %	64,243
<i>GoU Dev:</i>	99,944	10,120	10 %	10,120
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,124,388	655,907	58.3 %	249,392

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Rabachi HC II renovated and maintained.			nil	
227001 Travel inland	7,436	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,436	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,436	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2500) Social mobilisation activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(8000) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted		(800)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(8000)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted
Number of inpatients that visited the NGO Basic health facilities	(300) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(50) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.		(50)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(50)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(220) Deliveries administered and conducted in NGO facilities	(169) Deliveries administered and conducted in NGO facilities		(30)Deliveries administered and conducted in NGO facilities	(169)Deliveries administered and conducted in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2004) Children immunised with pentavalent vaccine in all the NGO facilities	(634) Children immunised with pentavalent vaccine in all the NGO facilities		(504)Children immunised with pentavalent vaccine in all the NGO facilities	(634)Children immunised with pentavalent vaccine in all the NGO facilities
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	9,933	2,483	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,933	2,483	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,933	2,483	25 %	0
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(50) 50 Health workers trained in Basic health care management and public relations	(20) 20 Health workers trained in Basic health care management, HMIS and public relations	(15)15 Health workers trained in Basic health care management and public relations	(20)20 Health workers trained in Basic health care management, HMIS and public relations
No of trained health related training sessions held.	(4) Training sessions in Basic health care management and public relations	(3) Training sessions in Basic health care management, HMIS and public relations	(1)Training sessions in Basic health care management and public relations	(3)Training sessions in Basic health care management, HMIS and public relations
Number of outpatients that visited the Govt. health facilities.	(240000) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(67200) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(60000)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(67200)ocial mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
Number of inpatients that visited the Govt. health facilities.	(120000) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(29450) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(30000)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(29450)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
No and proportion of deliveries conducted in the Govt. health facilities	(80000) At least 750 Deliveries conducted in Government aided facilitie	(24100) At least 24100 Deliveries conducted in Government aided facilities	(20000)At least 750 Deliveries conducted in Government aided facilitie	(24100)At least 24100 Deliveries conducted in Government aided facilities
% age of approved posts filled with qualified health workers	(76) 76%ge of approved posts filled with qualified Health workers	(60%) 60%ge of approved posts filled with qualified Health workers	(76%)76%ge of approved posts filled with qualified Health workers	(60%)60%ge of approved posts filled with qualified Health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) 98% of villages with functional (Existing, trained and reporting quarterly)VHTs	(98%) 98% of villages with functional (Existing, trained and reporting quarterly)VHTs	(98%)98% of villages with functional (Existing, trained and reporting quarterly)VHTs	(98%)98% of villages with functional (Existing, trained and reporting quarterly)VHTs
No of children immunized with Pentavalent vaccine	(139200) 139200 Children immunised with pentavalent vaccine in the 272 villages in namayingo	(35610) 35610 Children immunised with pentavalent vaccine in the 306 villages in namayingo	(34800)34800 Children immunised with pentavalent vaccine in the 272 villages in namayingo	(35610)35610 Children immunised with pentavalent vaccine in the 306 villages in namayingo
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	183,063	131,059	72 %	48,243

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,063	131,059	72 %	48,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,063	131,059	72 %	48,243

Reasons for over/under performance:

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(0) N/A	(2) Syanyonja Health centre II & Bugana Health Center II upgraded to HC III	(2)Bukimbi Helath centre II & Bugana Health Center II upgraded.	(2)Syanyonja Health centre II & Bugana Health Center II upgraded to HC III
No of healthcentres rehabilitated	(0) N/A	(0)	(0)Rabachi Health centre II rehabilitated, buyinja Hc 4	(0)
Non Standard Outputs:	TO upgrade Bukimbi HC II and Bugan HC II to HC III. Compilation of OPD Block at Buyinja HC IV	N/A	Bukimbi HC II and Bugan HC II to HC III. Compilation of OPD Block at Buyinja HC IV	N/A
281501 Environment Impact Assessment for Capital Works	69,000	0	0 %	0
311101 Land	28,429	0	0 %	0
312104 Other Structures	1,277,500	531,346	42 %	515,251
312202 Machinery and Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,377,429	531,346	39 %	515,251
External Financing:	0	0	0 %	0
Total:	1,377,429	531,346	39 %	515,251

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	All staffs under the department & in post paid monthly salaries	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF
211101 General Staff Salaries	2,362,166	1,721,466	73 %	583,289
221003 Staff Training	2,800	1,400	50 %	0
221007 Books, Periodicals & Newspapers	600	450	75 %	150

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221008 Computer supplies and Information Technology (IT)	1,800	1,300	72 %	400
221009 Welfare and Entertainment	2,600	6,320	243 %	650
221011 Printing, Stationery, Photocopying and Binding	600	644	107 %	150
221012 Small Office Equipment	1,600	1,200	75 %	400
221014 Bank Charges and other Bank related costs	400	292	73 %	292
223005 Electricity	1,000	750	75 %	250
224004 Cleaning and Sanitation	1,600	1,175	73 %	375
227001 Travel inland	426,168	9,879	2 %	2,800
227004 Fuel, Lubricants and Oils	10,665	16,053	151 %	5,330
228002 Maintenance - Vehicles	3,000	2,250	75 %	750
Wage Rect:	2,362,166	1,721,466	73 %	583,289
Non Wage Rect:	40,910	41,713	102 %	11,547
Gou Dev:	0	0	0 %	0
External Financing:	411,924	0	0 %	0
Total:	2,814,999	1,763,179	63 %	594,835
Reasons for over/under performance: Inadequate funds and delayed release				
Total For Health : Wage Rect:	2,362,166	1,721,466	73 %	583,289
Non-Wage Reccurent:	241,341	178,437	74 %	59,790
GoU Dev:	1,377,429	531,346	39 %	515,251
Donor Dev:	411,924	0	0 %	0
Grand Total:	4,392,860	2,431,248	55.3 %	1,158,329

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries Paid	Paid wages to all qualified teaching and non teaching staff that accessed payroll in all primary schools		Salary for senior education (05 officers), 72 teachers in secondary schools, all primary school teachers monthly.	Paid wages to all qualified teaching and non teaching staff that accessed payroll in all primary schools
211101 General Staff Salaries	6,852,243	5,072,484	74 %		1,721,906
Wage Rect:	6,852,243	5,072,484	74 %		1,721,906
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,852,243	5,072,484	74 %		1,721,906
Reasons for over/under performance: Delayed access to the payroll by all new staff making it hard for them to access their monthly salaries.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(890) 890 Teachers paid salaries	() All primary teachers that accessed payroll paid their monthly salaries for nine months		(890)All primary teachers paid monthly salary	()All primary teachers that accessed payroll paid their monthly salaries for three months
No. of qualified primary teachers	(890) 890 Teachers paid salaries	() All qualified primary teachers that accessed payroll paid their monthly salaries for nine months		(890)All qualified teachers paid salaries	()All qualified primary teachers that accessed payroll paid their monthly salaries for three months
No. of pupils enrolled in UPE	(51000) 51000 pupils enrolled for UPE in the 84 primary schools	() 51000 pupils enrolled in UPE in the 84 primary schools		(51000)51000 pupils enrolled for UPE in the 84 primary schools	(51000)51000 pupils enrolled in UPE in the 84 primary schools
No. of student drop-outs	(25) A maximum of 25 primary school drop outs	() 25 pupils had been established		(5)A maximum of 5 primary school drop outs	()not established yet
No. of Students passing in grade one	(200) 110 pupils passing in grade one in all the primary schools	() n/a		()n/a	()n/a
No. of pupils sitting PLE	(4020) 4,020 pupil sitting PLE in the 84 primary schools	() not registered yet		()n/a	()not registered yet

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Non Standard Outputs:		N/A	n/a	UPE capitation grant transferred to all primary schools in the district	n/a
263367	Sector Conditional Grant (Non-Wage)	746,736	497,824	67 %	248,912
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	746,736	497,824	67 %	248,912
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	746,736	497,824	67 %	248,912
Reasons for over/under performance:		The outbreak of COVID-19 pandemic delayed and led to postponement of many activities such as registration of PLE by students as well as other teaching services.			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(7) Constructed classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2	(1) Constructed 2 classroom block at Buhemba primary school	()	(1)Constructed 2 classroom block at Buhemba primary school	
No. of classrooms rehabilitated in UPE	(4) Rehabilitated 2 classroom blocks at Dohwe P.S and Lolwe P/S	() n/a	()	()n/a	
Non Standard Outputs:		N/A	n/a	N/A	n/a
312101	Non-Residential Buildings	241,366	159,515	66 %	159,515
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	241,366	159,515	66 %	159,515
	External Financing:	0	0	0 %	0
	Total:	241,366	159,515	66 %	159,515
Reasons for over/under performance:		COVID-19 outbreak led to delayed completion of the ongoing projects			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(3) A 5 stance lined pit latrines constructed pit-latrines at Mwango PS, 5 stance at Isinde Primary School and 2 Stance at Buhobi	(1) Paid for construction of a 5 stance lined pit latrine at Butajja primary school	()5 stance lined pit latrine constructed at Mwango P/S	(1)Paid for construction of a 5 stance lined pit latrine at Butajja primary school	
No. of latrine stances rehabilitated	() n/a	() n/a	()	()n/a	
Non Standard Outputs:		n/a	n/a	Works for construction of pit latrine at Mwango P/S coordinated	n/a
312101	Non-Residential Buildings	79,858	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,858	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,858	0	0 %	0

Reasons for over/under performance: n/a

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

N/A				
Non Standard Outputs:	Secondary school teachers salaries paid	Paid all teaching and nonteaching secondary school staff	Secondary school teachers salaries paid	Paid all teaching and nonteaching secondary school staff
211101 General Staff Salaries	1,266,197	944,078	75 %	389,003
Wage Rect:	1,266,197	944,078	75 %	389,003
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,266,197	944,078	75 %	389,003

Reasons for over/under performance: n/a

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

No. of students enrolled in USE	(5322) Good learning environment to students provided and promptly pay staff salaries	() Good learning environment was promptly provided to students and staff	(5322)Good learning environment to students provided and promptly pay staff salaries	()Good learning environment was promptly provided to students and staff
No. of teaching and non teaching staff paid	(51) Pay staff salaries Promptly	() 77 teaching and other non teaching staff were paid salaries	(77)Pay staff salaries Promptly	(77)77 teaching and other non teaching staff were paid salaries
No. of students passing O level	(390) Teachers and the learning conditions towards students' preparation supervised and inspected	() not applicable	()	()n/a
No. of students sitting O level	(420) Teachers and the learning conditions towards students' preparation supervised and inspected	() not registered yet	()	()not registered yet
Non Standard Outputs:	n/a	n/a	n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	725,223	483,482	67 %	241,741

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	725,223	483,482	67 %	241,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	725,223	483,482	67 %	241,741

Reasons for over/under performance: n/a

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

N/A

Non Standard Outputs:	3 classroom blocks constructed at Buhemba High seed Secondary School	Paid EGISS for construction of Mwema Seed SS, conducted mandatory EIA for construction works, conducted monitoring throughout the three quarters for the ongoing Mwema Seed SS.	Inspection of the completed works at the school for the previous quarters	Monitoring and supervision of construction works at Mwema Seed SS, facilitation of stakeholder's meeting for construction of Mwema Seed SS
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312101 Non-Residential Buildings	878,839	220,254	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	878,839	220,254	25 %	0
External Financing:	0	0	0 %	0
Total:	878,839	220,254	25 %	0

Reasons for over/under performance: n/a

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Primary Schools inspected	Conducted DEO's monitoring and inspection of all primary schools and related activities	learning activities monitored by DEO's office, All schools inspected	Conducted DEO's monitoring and inspection of all primary schools and related activities
227001 Travel inland	48,641	23,237	48 %	7,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,641	23,237	48 %	7,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,641	23,237	48 %	7,056

Reasons for over/under performance: Hardships in accessing schools in distant areas due to lack of a departmental vehicle

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	Monitoring and supervision of secondary schools	Monitored and inspected activities in both private and public secondary schools in the district for the two terms	Monitoring and supervision of secondary schools	Monitored and inspected activities in both private and public secondary schools in the district for the term
221002 Workshops and Seminars	274,625	155,844	57 %	64,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,625	155,844	57 %	64,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,625	155,844	57 %	64,582
Reasons for over/under performance: Hardships in accessing distant schools due to lack of vehicle for the department				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,053	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Co-curricular activities conducted and monitored	Paid education staff at head quarters, facilitated for the training at Civil service collage in Jinja, submitted accountability to UNEB, procured stationery for the department through NAMUKATI Genaral Merchandise, facilitated a team of schools to participate in MDD at National level held in Iganga	Salary for senior education staff paid monthly, Co-curricular activities conducted termly, Repairs and maintenance of computers and accessories done quarterly	Paid education staff at head quarters, facilitated for the training at Civil service collage in Jinja, submitted accountability to UNEB, procured stationery for the department through NAMUKATI Genaral Merchandise
211101 General Staff Salaries	68,743	33,310	48 %	11,618
222003 Information and communications technology (ICT)	3,616	0	0 %	0
227001 Travel inland	28,024	8,581	31 %	4,581
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0

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228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	68,743	33,310	48 %	11,618
Non Wage Rect:	35,140	8,581	24 %	4,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,883	41,891	40 %	16,199

Reasons for over/under performance: nil

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar	n/a	Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar	n/a
281504 Monitoring, Supervision & Appraisal of capital works	53,387	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	53,387	0	0 %	0
Total:	53,387	0	0 %	0

Reasons for over/under performance: nil

Total For Education : Wage Rect:	8,187,183	6,049,873	74 %	2,122,526
Non-Wage Reccurent:	1,831,418	1,168,969	64 %	566,873
GoU Dev:	1,200,063	379,769	32 %	159,515
Donor Dev:	53,387	0	0 %	0
Grand Total:	11,272,050	7,598,611	67.4 %	2,848,914

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	office stationery, furniture for the new office block procured, quarterly report submitted to MoWT, District Road Committee Operations conducted, works supervised among other administrative costs.	Paid wages to all staff under the department, submitted reports to UNRA as well as line ministries, conducted the District Road Committee Operations were conducted and ongoing road maintenance works were supervised.		quarterly report submitted to MoWT, office stationery, District Road Committee Operations conducted & works supervised	Paid wages to all staff under the department, submitted reports to UNRA as well as line ministries, conducted the District Road Committee Operations were conducted and ongoing road maintenance works were supervised.
211101 General Staff Salaries	88,689	55,692	63 %		21,534
221002 Workshops and Seminars	10,000	8,681	87 %		5,245
221008 Computer supplies and Information Technology (IT)	1,053	740	70 %		740
221011 Printing, Stationery, Photocopying and Binding	7,000	1,675	24 %		560
222003 Information and communications technology (ICT)	500	220	44 %		100
224004 Cleaning and Sanitation	1,255	0	0 %		0
227001 Travel inland	16,000	10,419	65 %		4,739
227004 Fuel, Lubricants and Oils	6,000	1,899	32 %		1,198
228003 Maintenance – Machinery, Equipment & Furniture	5,030	1,448	29 %		1,448
Wage Rect:	88,689	55,692	63 %		21,534
Non Wage Rect:	46,838	25,082	54 %		14,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,526	80,773	60 %		35,564
Reasons for over/under performance:	nil				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(4) 14 bottlenecks removed from CARs,	() Removed 22 bottlenecks from CARs		()8 bottlenecks removed from CARs,	()Removed 8 bottlenecks from CARs

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Non Standard Outputs:	n/a	Maintained Nsono-Nsango-Bumoli road (16km) under manual routine maintenance, transfered Uganda Road Fund to all 9 Lower Local Governments for maintenance of Community Access Roads, maintained Mukorobi-Malendere road (13km), worked on lumboka and Namayingo - Nsono-Syanyonja road under emmergency works	Nsono - Nsango - Bumoli Road maintained	Maintained Nsono-Nsango-Bumoli road (16km) under manual routine maintenance, transfered Uganda Road Fund to all 9 Lower Local Governments for maintenance of Community Access Roads.
263101 LG Conditional grants (Current)	231,548	207,998	90 %	118,942
263104 Transfers to other govt. units (Current)	120,481	120,481	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,028	328,478	93 %	118,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,028	328,478	93 %	118,942
Reasons for over/under performance:	Heavy rains that have destroyed the road infrastructure, Delays in servicing of the road equipment by the contracted company delay works.			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	() N/A	() n/a	()	()n/a
Non Standard Outputs:	N/A	Under routine mechanized maintenance, Namayingo-Kitidha (14km) road, Namayingo-Dohwe road (16km) and Bumoli-Mukorobi-Malendere road (12km) were maintained and transfered funds to Namayingo Town council for road maintenance	Opening of new roads, maintenance of old roads as well as upgrading roads, offshoots in Namayingo T/C	Under routine mechanized maintenance, Namayingo-Kitidha (14km) road, Namayingo-Dohwe road (16km) and Bumoli-Mukorobi-Malendere road (12km) were maintained
263104 Transfers to other govt. units (Current)	147,266	106,268	72 %	40,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,266	106,268	72 %	40,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,266	106,268	72 %	40,789
Reasons for over/under performance:	Funds for road maintenance for District, CARs, Town council are not sufficient to enable the district have 90% good motorable roads in the district.			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	() N/A	() Lugala - Mayaja - Busiro road (11km), Bujwanga - Simase - Lufudu road (9km), Bumalenge - Bulagaye road (30km) and Nalyoba - Nairobi - Tanganyika road (11km), Namayingo - Nsono - Syanyonja road (9km) and Bumoli - Mukorobi - Malendere road maintained	()	()Lugala - Mayaja - Busiro road (11km), Bujwanga - Simase - Lufudu road (9km), Bumalenge - Bulagaye road (30km) and Nalyoba - Nairobi - Tanganyika road (11km) maintained
Length in Km of District roads periodically maintained	() N/A	() Namayingo-Kitodha road (14km), Namayingo-Dohwe road (16km), Namayingo - Butajja road were maintained	()	()Maintained Namayingo-Kitodha road (14km), Namayingo-Dohwe road (16km)
No. of bridges maintained	() N/A	() Made bridges on all roads maintained through swampy places	()	()Made bridges on all roads maintained through swampy places
Non Standard Outputs:	n/a	n/a	Maintenance of Nangera - Buchunia - Lugala road	n/a
263101 LG Conditional grants (Current)	155,000	155,000	100 %	67,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,000	155,000	100 %	67,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,000	155,000	100 %	67,305
Reasons for over/under performance:		Difficulty in transporting road equipment to the Island where there is no ferry, the district lack an excavator for excavation of gravel and low bed loader.		
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
N/A				
N/A				

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Reasons for over/under performance:

Output : 048183 Bridge Construction

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs:

	District road equipment in good functioning mode	District road equipment maintained	District road equipment in good functioning mode	District road equipment maintained
228003 Maintenance – Machinery, Equipment & Furniture	50,933	25,390	50 %	17,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,933	25,390	50 %	17,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,933	25,390	50 %	17,290

Reasons for over/under performance: Delay in the repair of equipment by the per-qualified service provider

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,689</i>	<i>55,692</i>	<i>63 %</i>	<i>21,534</i>
<i>Non-Wage Reccurent:</i>	<i>752,065</i>	<i>640,347</i>	<i>85 %</i>	<i>258,356</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>840,754</i>	<i>696,039</i>	<i>82.8 %</i>	<i>279,890</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured	Salaries paid for Jan -Mar 2020,Toners Procured, office operations supported, Fleet maintained,utilities procured,Meetings held, Fuel and Lubricants Supplied		Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured	Salaries paid for Jan -Mar 2020, Toners Procured, office operations supported, Fleet maintained,utilities procured,Meetings held, Fuel and Lubricants Supplied
211101 General Staff Salaries	32,870	21,417	65 %		7,666
221002 Workshops and Seminars	5,387	50	1 %		0
221008 Computer supplies and Information Technology (IT)	2,900	300	10 %		0
221011 Printing, Stationery, Photocopying and Binding	960	720	75 %		240
222001 Telecommunications	450	450	100 %		150
223005 Electricity	120	0	0 %		0
223006 Water	250	0	0 %		0
224004 Cleaning and Sanitation	480	360	75 %		120
227001 Travel inland	3,420	2,515	74 %		420
227004 Fuel, Lubricants and Oils	4,304	0	0 %		0
228002 Maintenance - Vehicles	4,298	4,295	100 %		105
Wage Rect:	32,870	21,417	65 %		7,666
Non Wage Rect:	22,569	8,690	39 %		1,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,438	30,107	54 %		8,701
Reasons for over/under performance:	Although the unit got fuel for operations, the budget allocation for fuel was in fourth quarter hence payment in q3 not made.				
	delayed procurement of laptop				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(6) 3 Supervision Visits made 3 Inspections made regular data update done	() 3 Supervision Visits made to Dohwe Piped water System 3 Inspections made Water surces at Buswale regular data update done for Water sources constructed FY 2018/19	()2 Supervision Visits made 2 Inspections made regular data update done	(1)1 Inspection and supervision made
No. of water points tested for quality	(60) 60 sources tested for water quality	() 45 sources tested for water quality	()15 sources tested for water quality	(15)15 sources tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 District water supply and coordination meetings held 2 Social Mobilisers meetings held	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed with financial information (release and expenditure)	()	()1 Mandatory public notice displayed with financial information (release and expenditure)	()
No. of sources tested for water quality	(11) 11 New Water sources tested for Quality	()	()New Water sources tested for Quality	()
Non Standard Outputs:	Coordination of Monitoring activities done	Coordinated the and Monitored water facilities at schools of Lugala P/S, Buchumba P/S,	Coordination of Monitoring activities done	Coordination of Monitoring activities done
222001 Telecommunications	12	0	0 %	0
227001 Travel inland	2,925	0	0 %	0
227004 Fuel, Lubricants and Oils	1,454	882	61 %	337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,391	882	20 %	337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,391	882	20 %	337
Reasons for over/under performance:	The COVID-19, affected movement at the begining of March 2020			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) Water and sanitation and Promotion events conducted	(2) and Promotion events conducted-Social Mobilisers meeting held at District District Water and sanition cordination committee held at the District	()	(2)Water and sanitation and Promotion events conducted-Social Mobilisers meeting held at District District Water and sanition cordination committee held at the District
No. of water user committees formed.	(12) 12 water user committees formed	()	()3 water user committees formed	()

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No. of Water User Committee members trained	(12) All members of all created water user committees trained	(12) All members of 12 created water user committees trained	(0) All members of all created water user committees trained	(2) 2 water user committees trained
Non Standard Outputs:	Post Construction support to 30 No. of water and sanitation committees given Baseline survey to 12 No of the new water sources	Post Construction support to 30 No. of water and sanitation committees given Baseline survey to 12 No of the new water sources	Post Construction support to 30 No. of water and sanitation committees given Baseline survey to 12 No of the new water sources	Post Construction support to 10 No. of water and sanitation committees given.
221002 Workshops and Seminars	11,360	8,138	72 %	1,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,360	8,138	72 %	1,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,360	8,138	72 %	1,985

Reasons for over/under performance: COVID-19 Affected activities planned for end of March 20

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:		Variation, Balance & Retentions paid Septic tank constructed		Construction of Piped Water Supply System (Borehole Pumped),	
		Boardormr furnished		Construction of Piped Water Supply System (Gravity Flow Scheme)	
		water overhead tank constructed			
		Landscaping of office done			
		Fridge for samples procured			
312101	Non-Residential Buildings	72,170	56,000	78 %	0
312203	Furniture & Fixtures	1,500	0	0 %	0
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	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	73,670	56,000	76 %	0
	External Financing:	0	0	0 %	0
	Total:	73,670	56,000	76 %	0

Reasons for over/under performance: delayed issuance of authority to carry on with activities

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Design for mini piped water systems in Banda -in house (social economic surveys, engineering surveys, EIA, detailed designs etc) done.	Pre-Feasibility site visits carried out 10 communities triggered		10 communities triggered	10 communities triggered
	Transportation of hdpe pipes and laying of 4000m of Hdpe pipe in lolwe done	follow up visits to 10 communities carried out		follow up visits to 10 communities carried out	follow up visits to 10 communities carried out
		Pump testing carried out for Bujwanga Borehole targeting Bujwanga Rural Center		10 communities declared ODF	Pump testing carried out for Bujwanga Borehole targeting Bujwanga Rural Center
	Rapport with village leaders created for 10 communities				
	10 communities triggered				
	follow up visits to 10 communities carried out				
	10 communities declared ODF				
	Sanitation week activities carried out				
281503 Engineering and Design Studies & Plans for capital works	26,910	5,725	21 %		4,810
281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,463	48 %		9,463
312104 Other Structures	9,715	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	56,427	15,188	27 %	14,273
	External Financing:	0	0	0 %	0
	Total:	56,427	15,188	27 %	14,273
Reasons for over/under performance:	Activities affected by COVID				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) 2 number of 5- stance lined VIP constructed, committee formed and trained EIA carried out Payment of retention fees & balances for FY 2018/19	() committee formed and trained EIA carried out Payment of retention fees & balances for FY 2018/19 Made 1 number of 5-stance lined VIP constructed at Buhere RGC in Bukana Sub-county		()2 number of 5- stance lined VIP constructed,	(1)1 number of 5- stance lined VIP constructed at Buhere RGC in Bukana Sub-county
Non Standard Outputs:	EIA Carried out Sanitation committee formed Balances paid	EIA Carried out Sanitation committee formed Balances paid		EIA Carried out Sanitation committee formed Balances paid	NIL

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281501 Environment Impact Assessment for Capital Works	1,000	2,925	293 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,512	530	35 %	530
312101 Non-Residential Buildings	61,500	29,390	48 %	29,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,012	32,845	51 %	29,920
External Financing:	0	0	0 %	0
Total:	64,012	32,845	51 %	29,920
Reasons for over/under performance: COVID-19 has affected construction activities in March 20				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(12) 12 deep boreholes constructed	() 9 number of boreholes drilled but not casted, not installed yet	()3 deep boreholes constructed	()9 number of boreholes drilled but not casted, not installed yet
No. of deep boreholes rehabilitated	(15) 15 number of boreholes rehabilitated 35 boreholes Assessed	(6) 20 boreholes Assessed 1 protected spring rehabilitated	()4 number of boreholes rehabilitated	(4)4 number of boreholes rehabilitated
Non Standard Outputs:	EIA for works carried out Hydro geological investigations Catchment protection through tree planting and good construction practices	6 boreholes rehabilitated Supervision of on-going siting works done	Home improvement Campaign with emphasis on safe water chain.	Supervision of on-going siting works done
281501 Environment Impact Assessment for Capital Works	6,545	0	0 %	0
281502 Feasibility Studies for Capital Works	25,960	13,620	52 %	13,620
281504 Monitoring, Supervision & Appraisal of capital works	23,335	15,221	65 %	3,449
312104 Other Structures	299,247	24,490	8 %	13,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,087	53,330	15 %	30,289
External Financing:	0	0	0 %	0
Total:	355,087	53,330	15 %	30,289
Reasons for over/under performance: COVID-19, affected drillers. they left site				
Total For Water : Wage Rect:	32,870	21,417	65 %	7,666
Non-Wage Reccurent:	38,320	17,710	46 %	3,357
GoU Dev:	549,196	158,898	29 %	74,482
Donor Dev:	0	0	0 %	0

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Grand Total:	620,386	198,025	31.9 %	85,505
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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Hold sensitization meetings, establishment of environment clubs in three Secondary Schools, Procurement of small office equipment and paying of the electricity bills	Paid salaries to all staff under the department, coordinated project implementation in the department, paid electricity bills for the department use, submitted quarterly report to MWE and NEMA,		Payment of staff salaries, All projects implemented in the department, Electricity bill paid, Quarterly reports presented to MWE and NEMA, & Monitoring Report produced.	Paid salaries to all staff under the department, coordinated project implementation in the department, paid electricity bills for the department use, submitted quarterly report to MWE and NEMA,
211101 General Staff Salaries	212,032	117,625	55 %		44,177
221011 Printing, Stationery, Photocopying and Binding	1,200	742	62 %		150
221012 Small Office Equipment	300	150	50 %		0
223005 Electricity	200	100	50 %		50
224004 Cleaning and Sanitation	200	150	75 %		50
227001 Travel inland	600	440	73 %		250
Wage Rect:	212,032	117,625	55 %		44,177
Non Wage Rect:	2,500	1,582	63 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,532	119,207	56 %		44,677
Reasons for over/under performance: Limited funding to the department, with meager sector conditional grant received through Water					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 ha of trees established, planted and surviving Establishment and management of district tree nursery, raise 20,000 tree seedlings	() 6 ha of trees established, Planted and surveyed over 72,000 assorted trees, managed district nursery bed and raised tree seedlings		(3)3 ha of trees established, planted and surviving Establishment and management of district tree nursery, raise tree seedlings	()Planted and surveyed trees, managed district nursery bed and raised tree seedlings
Number of people (Men and Women) participating in tree planting days	(100) 100 persons to participate in tree planting days	() More than 65 people participated in tree planting days		(25)25 persons to participate in tree planting days	()More than 25 people participated in tree planting days

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Non Standard Outputs:		Afforestation and maintenance of the existing trees in institutions	Collected LR, mobilized community against unlawful tree cutting and backstopped farmers.	Culprits apprehended, & LR collected 42 Farmers backstopped Monthly servicing and maintenance of motorcycles Weeding and beating up of crop around district land district headquarters including HC II and Tree seedlings distributed to 2	Collected LR, mobilized community against unlawful tree cutting and backstopped farmers.
224001	Medical and Agricultural supplies	1,243	621	50 %	0
227001	Travel inland	1,120	560	50 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,120	560	50 %	280
	Gou Dev:	1,243	621	50 %	0
	External Financing:	0	0	0 %	0
	Total:	2,363	1,181	50 %	280
Reasons for over/under performance:		Lack of adequate transport means for field traversing with only one motorcycle for field officers.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(4) Establishment of 4 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures. Establishment of	() Established a forestry demonstration plot for soil and water conservation, promoted conservation farming and agro-forestry through demonstrations and basic input packages for farmers. put sustainable forest management measures in place	(1)Establishment of 1 cagroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures. Establishment of	()Established a forestry demonstration plot for soil and water conservation, promoted conservation farming and agro-forestry through demonstrations and basic input packages for farmers. put sustainable forest management measures in place
No. of community members trained (Men and Women) in forestry management		(100) Training of community men and women on forestry management within the district	() Trained over 65 community members in forestry management in the district	(25)25 Training of community men and women on forestry management within the district	()Trained community members in forestry management in the district
Non Standard Outputs:		The departmental motorcycle repaired and maintained	Repaired and maintained department motorcycle, maintained the district land (with crop)	Weeding and beating up of crop around district land, The departmental motorcycle repaired and maintained	Repaired and maintained department motorcycle, maintained the district land (with crop)
227001	Travel inland	600	48	8 %	0

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228002	Maintenance - Vehicles	400	350	88 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	398	40 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	398	40 %	350
Reasons for over/under performance:		Limited funding for to the department hindering frequent maintenance of departmental motorcycle.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance surveys/inspections undertaken	() Carried out monitoring and compliance inspections		(1)1 quarterly monitoring and compliance surveys/inspections undertaken	()Carried out monitoring and compliance inspection
Non Standard Outputs:	N/A	n/a		N/A	n/a
227001	Travel inland	496	480	97 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	496	480	97 %	480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	496	480	97 %	480
Reasons for over/under performance:		nil			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(6) 6 water shed management committees ope rationalized	() 2 Water Shed Management Committees were operationalized		(2)2 water shed management committees ope rationalized	()2 Water Shed Management Committees were operationalized
Non Standard Outputs:	N/A	Sensitized communities on land laws and valuation		Community sensitization on land laws, valuation	Sensitized communities on land laws and valuation
	N/A				
	N/A				
227001	Travel inland	2,000	1,266	63 %	326

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,266	63 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,266	63 %	326

Reasons for over/under performance: nil

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(9) Operationalization of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	() Operationalized the wetland action plans in LLGs.	(2)Operationalization of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	()Operationalized the wetland action plans in LLGs.
Area (Ha) of Wetlands demarcated and restored	(1) 1 hectare of wetlands demarcated and restore	() nil	(1)1 hectare of wetlands demarcated and restore	()nil
Non Standard Outputs:	District Natural Resources committee formed	Sensitized the community in environment management	N/A	Sensitized the community in environment management
227001 Travel inland	1,000	686	69 %	240
227004 Fuel, Lubricants and Oils	1,000	747	75 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,433	72 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,433	72 %	490

Reasons for over/under performance: Limited funding to the department

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(40) Training of community women and men in ENR management and monitoring	()	(10)10 Training of community women and men in ENR management and monitoring	()
Non Standard Outputs:	N/A		LEC and DEC meetings and field excursions coordinated, Environment clubs in schools and aiding drama groups in disseminating environment related information to the public revitalized.	
227001 Travel inland	1,072	487	45 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,072	487	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,072	487	45 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(14) Carry out compliance surveys on capital development projects within the district	() Carried out compliance surveys on capital development projects and produced Environment Impact Assessment Reports for all projects implemented in the district by the locally contracted service providers	()	()Carried out compliance surveys on capital development projects and produced Environment Impact Assessment Reports for all projects implemented in the district by the locally contracted service providers
Non Standard Outputs:	N/A	n/a		n/a
227001 Travel inland	748	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	748	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	748	0	0 %	0

Reasons for over/under performance: Some project implementing departments under budget for EIAs therefore making it hard for the EIA process as fast and at all stages required.

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

No. of new land disputes settled within FY	(4) Ensuring security of land tenure ownership through lease holding, boundary opening and surveying of land 4 land titles to be secured for government land within the district Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan	() Ensured security of land tenure ownership through lease holding, settled land disputes, opened boundaries, presented land titles to the Physical Planning Committee	(1)Ensuring security of land tenure ownership through lease holding, boundary opening and surveying of land 4 land titles to be secured for government land within the district Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan	()Ensured security of land tenure ownership through lease holding, settled land disputes, opened boundaries, presented land titles to the Physical Planning Committee
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Non Standard Outputs:		N/A	Sensitized the community members on land laws, held physical planning committee meetings, coordinated the submission of minutes to the line ministry	Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Procurement of hand held GPS for Surveyor Furniture for Physical Planner and Staff Surveyor	Sensitized the community members on land laws, held physical planning committee meetings, coordinated the submission of minutes to the line ministry
227001	Travel inland	14,000	4,020	29 %	430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,020	51 %	430
	Gou Dev:	12,000	3,000	25 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	4,020	29 %	430
Reasons for over/under performance:		Resistance from the community towards compliance to the land laws			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Coordinated infrastructure planning, and sustainable development	Coordinated infrastructure planning and sustainable development	Coordinated infrastructure planning, and sustainable development	Coordinated infrastructure planning and sustainable development
221002	Workshops and Seminars	1,600	600	38 %	200
227001	Travel inland	640	480	75 %	160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,240	1,080	48 %	360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,240	1,080	48 %	360
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:	Furniture for Physical Planner and District Staff Surveyor Global Positioning System (GPS) for the department District land offered by communities in the District Nursing school & District Hospital in Buswale & Sinde (Buhemba) respectively surveyed	Purchased office furniture for two officers in the department	Purchased office furniture for two officers in the department	
312203 Furniture & Fixtures	3,000	3,000	100 %	3,000
312213 ICT Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,000	75 %	3,000
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	3,000
Reasons for over/under performance:	The funds were limited therefore did not enable the department procure executive office furniture.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>212,032</i>	<i>117,625</i>	<i>55 %</i>	<i>44,177</i>
<i>Non-Wage Reccurent:</i>	<i>15,177</i>	<i>8,306</i>	<i>55 %</i>	<i>3,216</i>
<i>GoU Dev:</i>	<i>17,243</i>	<i>6,621</i>	<i>38 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>244,451</i>	<i>132,553</i>	<i>54.2 %</i>	<i>50,393</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court sessions attended. communities, Schools Sensitized on Positive Parenting and Dissemination of National Guidelines on Parenting Skills done. Repair and Maintenance of Motorcycle done	Conducted Social inquiries on the Child to Child case involving juveniles Ssegujja Haruna and Logose Peace of Gorofa East and Buyando Villages in Lolwe Sub county Submitted the List of Substantive Staffs in the Office Probation. Stationery purchased		Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court	Conducted Social inquiries on the Child to Child case involving juveniles Ssegujja Haruna and Logose Peace of Gorofa East and Buyando Villages in Lolwe Sub county Submitted the List of Substantive Staffs in the Office Probation. Stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	1,815	1,485	82 %		1,485
221002 Workshops and Seminars	2,605	1,675	64 %		1,220
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221009 Welfare and Entertainment	730	110	15 %		110
221011 Printing, Stationery, Photocopying and Binding	340	223	66 %		180
227001 Travel inland	1,400	1,049	75 %		699
227004 Fuel, Lubricants and Oils	123	0	0 %		0

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228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,713	4,542	59 %	3,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,713	4,542	59 %	3,694

Reasons for over/under performance:

Output : 108103 Operational and Maintenance of Public Libraries

N/A

Non Standard Outputs:

monitoring visits to PWD Groups and SAGE Beneficiaries conducted	Field social Inquiries Conducted.
Financial Support to PWD groups extended	Placing and settling children Conducted.
	Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills.
	Repair and Maintenance of Motorcycle Done
	Field social Inquiries conducted.
	Placing and settling children to reformatory Centre's and remand
	hmonitoring visits to PWD Groups and SAGE Beneficiaries conducted
	Financial Support to PWD groups extended
	omes done and court

227001 Travel inland	3,183	1,103	35 %	307
282101 Donations	17,387	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,350	1,103	10 %	307
Gou Dev:	9,220	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,570	1,103	5 %	307

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

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Non Standard Outputs:	Training of community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted	Training of Community Dev't Workers in their roles support Supervision conducted to Lower Local Governments conducted one day training of Group Leaders in Group Dynamics	Training of community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted	support Supervision conducted to Lower Local Governments conducted one day training of Group Leaders in Group Dynamics
221002 Workshops and Seminars	2,400	1,082	45 %	0
227001 Travel inland	950	648	68 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,350	1,730	52 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,350	1,730	52 %	510

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) 550 ICOLEW learners and 450 FAL learners, trained and equipped with knowledge and skills in the district Equipping and furnishing the CEG learning centres Remuneration of the group facilitators Conducting ICOLEW Sessions and FAL lessons, and assessment of learners	(75) 250 Learners	(250)250 learners	(250)250 Learners
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Non Standard Outputs:	Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained in Instructional methods FAL exams Prepared and Conducted VAG learning activities introduced and Facilitators Renumarated continous monitoring and Periodic Evaluation conducted VSLA Promoted ,and matching Grantprovided follow up,Supervision and monitoringof CLCs conducted Business Skills training conducted quarterly and summartive assessment of CEG learners and Update Learners Data conducted Renovation,furnishi ng and equiping CLCs supported Bi-annual Joint Monitoring by both Political and Technical Teams conducted	Purchase of learning materials (10 blackboards, 1 cartoon of chalk, 20 registers, 2 reams of paper) Preparation for EU delegation Monitoring of CLC construction	Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained	Purchase of learning materials (10 blackboards, 1 cartoon of chalk, 20 registers, 2 reams of paper) Preparation for EU delegation Monitoring of CLC construction
211103 Allowances (Incl. Casuals, Temporary)	24,960	3,240	13 %	0
221002 Workshops and Seminars	35,059	12,756	36 %	0
221011 Printing, Stationery, Photocopying and Binding	3,393	900	27 %	900
223001 Property Expenses	80,000	50,000	63 %	50,000
227001 Travel inland	32,994	4,233	13 %	0
228004 Maintenance – Other	13,000	12,235	94 %	12,235

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282101 Donations	29,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,538	71,129	35 %	50,900
Gou Dev:	13,000	12,235	94 %	12,235
External Financing:	0	0	0 %	0
Total:	218,538	83,364	38 %	63,135

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties

-a Gender mainstreaming training for Sub County Technical Officers/CDOs and parish Chiefs conducted

-Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries(Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted

--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties

-a Gender mainstreaming training for Sub County Technical Officers/CDOs and parish Chiefs conducted

-Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries(Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted

221002 Workshops and Seminars	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported

(6) 1. 4Executive Meetings held quarterly & 2 council meetings(bi annually)

() Three Youth Executive Committee ad one Council Meeting Held

(1)one Executive committee meeting held

()One Executive Committee Meeting Held

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Non Standard Outputs:		- visits to sub counties to monitor youth councils and groups in LLGs conducted	Conducted one District Youth executive Committee meeting. Conducted visits to Buswale, Buyinja and Namayingo Town Council.	- visits to sub counties to monitor youth councils and groups in LLGs conducted	Conducted one Conducted visits to Buswale, Buyinja and Namayingo Town Council.
		- a training in Mindset Change conducted		- a training in Mindset Change conducted	
		-Support towards youth Day celebrations done		-Support towards youth Day celebrations done	
221002	Workshops and Seminars	5,518	2,814	51 %	0
227001	Travel inland	1,000	495	50 %	245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,518	3,309	51 %	245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,518	3,309	51 %	245
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(0) N/A	()	()N/A	()
Non Standard Outputs:		-4 meetings held for Disability Council meetings	held one District Oldpersons Council Meeting	-4 meetings held for Disability Council meetings	held one District Oldpersons Council Meeting
		-2 meetings held for Older Persons Council meetings	Held one District Disability Council Meeting	-2 meetings held for Older Persons Council meetings	Held one District Disability Council Meeting
221002	Workshops and Seminars	3,892	688	18 %	688
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,892	688	18 %	688
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,892	688	18 %	688
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		-meetings with cultural leaders and herbalists conducted.		-4 meetings held for Disability Council meetings	
		- inventorying of intangible Cultural Heritage in the District conducted		-2 meetings held for Older Persons Council meetings	
221002	Workshops and Seminars	1,500	250	17 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	250	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	250	17 %	0

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

- routine inspection
and monitoring of
institutions and work
places conducted

-Dissemination of
the Labour Policy to
District leaders
conducted

- routine inspection
and monitoring of
institutions and work
places conducted

-Dissemination of
the Labour Policy to
District leaders
conducted

221002 Workshops and Seminars	1,000	981	98 %	0
227001 Travel inland	500	224	45 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,205	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,205	80 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD conducted Quarterly meetings of the district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted. monthly staff meetings held Political Monitoring by members of the Social Services Committee conducted	Held 5 department staff meetings, one meeting for District NGO Monitoring committee and registered CBOs Facilitated the DCDO to consult at the MGLSD twice. Facilitated the DCDO to consult at the Ministry of Gender on YLP Issues Facilitated the Departmental accountant to pick YLP Bank Statement procured News papers and stationery in the DCDO's office	district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	Held 2. department staff meetings, one meeting for District NGO Monitoring committee and registered CBOs procured a Hard Drive in the DCDO's Office Facilitated the DCDO to consult at the Ministry of Gender on YLP Issues Facilitated the Departmental accountant to pick YLP Bank Statement procured News papers and stationery in the DCDO's office
211101 General Staff Salaries	178,432	83,387	47 %	33,364
221002 Workshops and Seminars	1,600	666	42 %	300
221007 Books, Periodicals & Newspapers	330	242	73 %	160
221008 Computer supplies and Information Technology (IT)	103	77	75 %	77
221011 Printing, Stationery, Photocopying and Binding	550	533	97 %	533
221012 Small Office Equipment	660	570	86 %	370
227001 Travel inland	7,458	3,580	48 %	920
273102 Incapacity, death benefits and funeral expenses	400	200	50 %	100
Wage Rect:	178,432	83,387	47 %	33,364
Non Wage Rect:	11,101	5,868	53 %	2,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,533	89,255	47 %	35,823
Reasons for over/under performance:	Staff supervision and monitoring was not done regularly due to lack of transport facility.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				

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Non Standard Outputs:	- CBS Department staffs at Lower Local Governments supported to carry out their functions	Transferred SDG Funds to all sub Counties		district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	Transferred SDG Funds to all sub Counties
	-Financial Support to Youth Interest groups extended				
	-Financial Support to Women groups Extended				
263367 Sector Conditional Grant (Non-Wage)	11,523	8,643	75 %		2,881
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,523	8,643	75 %		2,881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,523	8,643	75 %		2,881
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	178,432	83,387	47 %		33,364
Non-Wage Reccurent:	265,484	99,025	37 %		62,244
GoU Dev:	22,220	12,235	55 %		12,235
Donor Dev:	0	0	0 %		0
Grand Total:	466,136	194,647	41.8 %		107,842

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs, newspapers for planning office Airtime Bank charges, Data for internet purchased, PBS Managed (Reporting & system planning managed), Office cleaned, Departmental vehicle serviced and Fuel Procured	Repaired of planning unit printers and computers, purchased small office equipment, submitted the District Draft Budget Estimates and Work Plans on PBS system, procured cleaning and sanitation, purchased airtime for District Planner and procured Fuel		Planning unit printers and computers repaired, small office equipment procured, Welfare and Entertainment, PBS system, Electricity, Cleaning and sanitation purchased, capacity building for staff paid for, Airtime for District Planner, Newspapers, Payment for internet subscriptions, Vehicle servicing and Fuel procured	Repaired of planning unit printers and computers, purchased small office equipment, submitted the District Draft Budget Estimates and Work Plans on PBS system, procured cleaning and sanitation, purchased airtime for District Planner and procured Fuel
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding purchased Small office equipment purchased PBS annual work plans compiled and submitted Newspapers procured Airtime purchased Internet subscriptions paid PBS Management enhanced Electricity bought Fuel procured 2 departmental staff trained Office cleaned and maintained				
221003 Staff Training	3,000	3,000	100 %		1,500
221007 Books, Periodicals & Newspapers	336	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		750

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221009	Welfare and Entertainment	1,500	370	25 %	370
221012	Small Office Equipment	1,000	500	50 %	250
222001	Telecommunications	1,080	810	75 %	540
223005	Electricity	360	0	0 %	0
224004	Cleaning and Sanitation	600	305	51 %	250
227001	Travel inland	4,000	1,950	49 %	1,210
227004	Fuel, Lubricants and Oils	2,083	1,562	75 %	1,562
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,959	6,247	52 %	4,932
	Gou Dev:	3,000	3,000	100 %	1,500
	External Financing:	0	0	0 %	0
	Total:	14,959	9,247	62 %	6,432
Reasons for over/under performance:		The department carried out all the required activities, mandated under the Management of the District Planning Office. However, the main challenge is the Limit imposed on the Imprest system which gets exhausted with just two departments' requisitions limiting our department to get funds as and when required to implement the required activities on time.			
Output : 138302 District Planning					
No of qualified staff in the Unit	() None	()	()	()	
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held	()	()Monthly DTPC meetings held	()	
Non Standard Outputs:	Sub county budget conference report submitted to CAO, District BFP produced, Timely submission of Plans and Performance reports, Timely submission of Plans and Performance reports and PBS related services catered for	Paid salaries to the 2 staff, conducted the 3 monthly DTPC meetings, Mentored all HoDs and all accounts staff on PBS and its operations	Salaries to staff paid, supervision during Sub Country Budget Conference offered, budget conference held, Budget approval facilitated, LLG on PBS mentored, monthly TPC meetings held, all HoDs and all accounts staff on PBS mentored on its operations.	Paid salaries to the 2 staff, conducted the 3 monthly DTPC meetings, Mentored all HoDs and all accounts staff on PBS and its operations	
211101	General Staff Salaries	26,410	11,142	42 %	4,695
221001	Advertising and Public Relations	2,827	2,500	88 %	2,500
221002	Workshops and Seminars	8,376	2,000	24 %	1,104
221003	Staff Training	500	450	90 %	450
221016	IFMS Recurrent costs	2,000	1,500	75 %	1,000
227001	Travel inland	500	0	0 %	0
	Wage Rect:	26,410	11,142	42 %	4,695
	Non Wage Rect:	14,203	6,450	45 %	5,054
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,613	17,592	43 %	9,749
Reasons for over/under performance:		The department carried out all the required activities, mandated under the District Planning. However, the main challenge is the Limit imposed on the Imprest system which gets exhausted with just two departments' requisitions limiting our department to get funds as and when required to implement the required activities on time			

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Training report in place, Updated Statistical Abstract, All HODs mentored, vehicle serviced	Data compilation, Analysis, Dissemination and update of a District Statistical abstract 2019 and Mentoring HODs on Data management and utilization		Data collectors on data collection techniques and orientation to the data collection tools done, Data compilation, Analysis, Dissemination and update of a District Statistical abstract carried out and HODs on Data management and utilization mentored	Data compilation, Analysis, Dissemination and update of a District Statistical abstract 2019 and Mentoring HODs on Data management and utilization
221003 Staff Training	1,500	1,500	100 %		530
221009 Welfare and Entertainment	300	272	91 %		0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		0
227001 Travel inland	1,400	700	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,622	75 %		1,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	2,622	75 %		1,230
Reasons for over/under performance:	The department carried out all the required activities, mandated under the Statistical Data Collection. However, the main challenge is the Limit imposed on the Imprest system which gets exhausted with just two departments' requisitions limiting our department to get funds as and when required to implement the required activities on time and challenges during Warranting where the available funds warranted does not correspond to the uploaded budget causing delays in activity implementation				
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		Number of births and death registered, A mentoring report produced, Enhanced integration of population strategies sectoral plans, An Up-to-date demographic data bank and Key population indicators disseminated, BDR emerging issues identified and strategies set	Monitoring the implementation of population policy strategies and conducting quarterly Sub county based BDR review and feedback meetings	HODs mentored on integration of population issues in planning, implementation of population policy strategies at institutional level on constituency level basis monitored, collaboration with the Population secretariat an Up-to date data bank maintained and strengthened, demographic data on key population indicators in the district collected and analyzed and quarterly Sub county based BDR review and feedback meetings conducted	Monitoring the implementation of population policy strategies and conducting quarterly Sub county based BDR review and feedback meetings
221002	Workshops and Seminars	500	486	97 %	0
221003	Staff Training	1,000	480	48 %	480
227001	Travel inland	2,000	880	44 %	880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,846	53 %	1,360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,846	53 %	1,360
Reasons for over/under performance:		The department carried out all the required activities, mandated under the Demographic Data Collection. However, the main challenge is the Limit imposed on the Imprest system which gets exhausted with just two departments' requisitions limiting our department to get funds as and when required to implement the required activities on time and challenges during Warranting where the available funds warranted does not correspond to the uploaded budget causing delays in activity implementation			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		DDEG program progress to assess performance of objectives set, workshop report produced	Compilation of DDEG Programme reports and accountabilities, Delivery of reports to CAO	Site appraisal visits, preparation of BOQs, Supervision of constructions/ works carried out, workshops and seminars attended to and DDEG Programme and accountabilities reports delivered to Ministry	Compilation of DDEG Programme reports and accountabilities, Delivery of reports to CAO
221002	Workshops and Seminars	1,172	1,136	97 %	1,136

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227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,172	1,136	97 %	1,136
Gou Dev:	1,000	1,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	2,172	2,136	98 %	2,136
Reasons for over/under performance: The department carried out all the required activities, mandated under the Project Formulation. However, the main challenge is the Limit imposed on the Imprest system which gets exhausted with just two departments' requisitions limiting our department to get funds as and when required to implement the required activities on time and challenges during Warranting where the available funds warranted does not correspond to the uploaded budget causing delays in activity implementation				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Progress on planning None and budgeting at LLGs harmonized			None
227001 Travel inland	1,500	500	33 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	500	33 %	220
Reasons for over/under performance: This activity was conclusively handled by quarter 2				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	water connected to the planning building			
223006 Water	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	District Plan monitored and evaluated	Departmental and multisectoral Monitoring carried out	Departmental monitoring, multi sectoral monitoring undertaken	Departmental and multisectoral Monitoring carried out
227001 Travel inland	6,400	1,200	19 %	1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	1,200
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,200	19 %	1,200

Reasons for over/under performance: The department carried out all the required activities, mandated under the Monitoring and Evaluation of Sector Plans. However, the main challenge is the Limit imposed on the Imprest system which gets exhausted with just two departments' requisitions limiting our department to get funds as and when required to implement the required activities on time and challenges during Warranting where the available funds warranted does not correspond to the uploaded budget causing delays in activity implementation

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Council Hall Fitted, F&P Boardroom Fitted, DSC building renovated, 5 Stance Pit Latrine Constructed, projector, laptop and coloured printer procured	The Department procured an HP Laptop, a Projector and Epson Laserjet Printer. The furniture and fittings are to be procured by Quarter 4	Furniture and Fittings of Council Hall, Furniture and Fittings of F&P Boardroom, Furniture and Fixtures, Renovation of the DSC Building, Furniture & Fittings (DSC offices) undertaken, general office equipment purchased, a 5 Stance Pit Latrine construction, Projector, Laptop and multi-purpose Printer Purchased	The Department procured an HP Laptop, a Projector and Epson Laserjet Printer. The furniture and fittings are to be procured by Quarter 4
312101 Non-Residential Buildings	18,000	0	0 %	0
312104 Other Structures	5,700	0	0 %	0
312203 Furniture & Fixtures	28,406	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,106	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,106	0	0 %	0

Reasons for over/under performance: Contracts committee had not been renewed delaying the procurement of the budgeted furniture and fittings

Total For Planning : Wage Rect:	26,410	11,142	42 %	4,695
Non-Wage Recurrent:	38,235	20,001	52 %	15,132
GoU Dev:	65,106	4,000	6 %	2,500
Donor Dev:	0	0	0 %	0
Grand Total:	129,750	35,143	27.1 %	22,327

Vote:594 Namayingo District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit report produced and submitted, skills attained, motorcycle repaired, office environment cleaned,	Salaries were paid to the two audit unit staff, submitted audit reports to Auditor General's Office and audited revenues, carried out verification of projects, submitted correspondences to line ministries.		Payment of salary for staff, Submission of reports and correspondences to line ministries and agencies, Audit of revenue and sub counties	Salaries were paid to the two audit unit staff, submitted audit reports to Auditor General's Office and audited revenues, carried out verification of projects
211101 General Staff Salaries	26,874	15,370	57 %		5,747
221002 Workshops and Seminars	1,089	1,089	100 %		1,089
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
221017 Subscriptions	650	650	100 %		0
222001 Telecommunications	600	194	32 %		0
224004 Cleaning and Sanitation	240	180	75 %		60
227001 Travel inland	1,600	1,890	118 %		1,490
228002 Maintenance - Vehicles	500	487	97 %		487
Wage Rect:	26,874	15,370	57 %		5,747
Non Wage Rect:	4,773	5,003	105 %		3,139
Gou Dev:	906	487	54 %		487
External Financing:	0	0	0 %		0
Total:	32,553	20,859	64 %		9,373
Reasons for over/under performance:	Limited funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Internal audit reports produced and submitted	(1) Compiled audit report for all audited LLGs		()	(1)Compiled audit report for all audited LLGs
Date of submitting Quarterly Internal Audit Reports	(2019-10-30) CAO/Namayingo, Chairperson LCV/Namayingo,IA G/kampala,Regional Auditor/Jinja, MoFPED and PAC	() Submitted reports and copies to the CAO, DIstrict Chairperson, and IAG		()CAO/Namayingo, Chairperson LCV/Namayingo,IA G/kampala,Regional Auditor/Jinja, MoFPED and PAC receive Audit reports	()Submitted reports and copies to the CAO, DIstrict Chairperson, and IAG

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Non Standard Outputs:	Antivirus and repair of computers and motor cycles undertaken	Verified projects	Verification of assets, liabilities during office hand over, Production and submission of quarterly internal audit reports to OAG, Audit of government aided primary and secondary schools	Verified projects
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
227001 Travel inland	12,338	8,064	65 %	2,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,519	5,495	52 %	2,364
Gou Dev:	3,319	3,319	100 %	79
External Financing:	0	0	0 %	0
Total:	13,838	8,814	64 %	2,443
Reasons for over/under performance:	Outbreak of the corona virus affected implementation of activities			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	CPA examination paid	Attended Internal Auditors' Association workshop, Financial reporting seminar as well as CPA examination in the first quarter.		Attended Internal Auditors' Association workshop
221002 Workshops and Seminars	1,200	1,020	85 %	1,020
221003 Staff Training	775	770	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,020	85 %	1,020
Gou Dev:	775	770	99 %	0
External Financing:	0	0	0 %	0
Total:	1,975	1,790	91 %	1,020
Reasons for over/under performance:	Limited funding to the sector			
Total For Internal Audit : Wage Rect:	26,874	15,370	57 %	5,747
Non-Wage Reccurent:	16,492	11,518	70 %	6,523
GoU Dev:	5,000	4,576	92 %	566
Donor Dev:	0	0	0 %	0
Grand Total:	48,366	31,463	65.1 %	12,836

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(5) 5 traders meetings participated in to form District business forum and strengthen other existing traders leadership structures	(0) 3 TRADERS MEETING PARTICIPATED IN TO FORM DISTRICT BUSINESS FORUM AND STRENGTHEN OTHER EXITING TRADERS		(0)1 traders meetings participated in to form District business forum and strengthen other existing traders leadership structures	(0)NIL
No of businesses inspected for compliance to the law	(1000) At least 1000 businesses in the District profiled	(0) nil		(0)At least 250 businesses in the District profiled	(0)nil
No of businesses issued with trade licenses	(0) N/A	(0) nil		(0)	(0)nil
Non Standard Outputs:	All line ministries coordinated Office equipment procured	Traveled to Micro Finance Support Center to submit possible SMEs, VSLA and SACCOs for funding. Facilitation to UNRA to process compesation of Buyinja HCIV		5 meetings of traders in the entire district, All the 8 sub counties and 3 Town councils covered, 8 trips made to the ministry and 1 Laptop, 1 bookshelf, 1 office table, 1	nil
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	5,445	2,640	48 %		220
227004 Fuel, Lubricants and Oils	2,015	1,700	84 %		1,700
228003 Maintenance – Machinery, Equipment & Furniture	3,443	1,200	35 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,341	5,540	54 %		3,120
Gou Dev:	4,763	3,000	63 %		3,000
External Financing:	0	0	0 %		0
Total:	15,103	8,540	57 %		6,120
Reasons for over/under performance:	nil				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) 1 Radio talk show participated in in 3rd quarter on business registration	()	()	()	
No of businesses assisted in business registration process	(100) 100 businesses assisted in business registration process	()	()	()	
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	()	()	()	
Non Standard Outputs:	Conducted a Business clinic to enable Business registration and other URSB related services at the District headquarters			5 days of business clinic and one radio talk show to mobilize for business clinic	
221001 Advertising and Public Relations	600	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	0	0 %		0
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB quarterly	()	()	()	
No. of market information reports disseminated	(1) 1 market information report disseminated every quarter	()	()	()	
Non Standard Outputs:	Disseminated market information reports and conducting other office activities			2 market information reports disseminated to all LLGs, Reports generated and submitted to line ministries	
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		0
227001 Travel inland	290	182	63 %		0
227004 Fuel, Lubricants and Oils	201	100	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	691	382	55 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	691	382	55 %		100

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(25) At least 25 cooperative groups supervised in the whole year	()		()At least 6 cooperative groups supervised in the quarter	()
No. of cooperative groups mobilised for registration	(5) 5 cooperative groups mobilized for registration quarterly	()		()	()
No. of cooperatives assisted in registration	(3) At least 3 groups assisted in registration	()		()	()
Non Standard Outputs:	Supervised, monitored, mentored, audited books of accounts of cooperatives, sensitized communities on cooperative formation and management Inducted the District SACCO forum committee members on their roles and responsibilities and procured small office equipment Office equipment procurement for conducive office environment			30 SACCOs supervised, their books of accounts audited and 5 groups mobilized and at least 3 new cooperatives formed and registered, 9 Committees held and 1 Laptop, 1 bookshelf, 1 office table	
221009 Welfare and Entertainment	130	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	37	37	99 %		37
222003 Information and communications technology (ICT)	3,000	3,000	100 %		3,000
227001 Travel inland	2,120	852	40 %		0
227004 Fuel, Lubricants and Oils	700	16	2 %		16
228003 Maintenance – Machinery, Equipment & Furniture	3,443	2,700	78 %		2,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,430	6,604	70 %		5,752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,430	6,604	70 %		5,752
Reasons for over/under performance:					

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(2) N/A	()		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Updated data bank of all hospitality facilities in the District.	()		()	()
No. and name of new tourism sites identified	() 2 new tourism sites identified in the District	()		()	()
Non Standard Outputs:	Conducted stakeholder meetings on the probable tourist sites in the District			3 subcounties in the district(Lolwe, Sigulu, Bukana) mobilised	
221009 Welfare and Entertainment	100	100	100 %		0
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %		0
227001 Travel inland	450	437	97 %		0
227004 Fuel, Lubricants and Oils	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	1,087	99 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	1,087	99 %		500
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	() N/A	()		()	()
No. of producer groups identified for collective value addition support	() 5 producer groups identified for collective value addition support quarterly	()		() 5 producer groups identified for collective value addition support quarterly	()
No. of value addition facilities in the district	(4) at least 50 Value addition facilities profiled in the District.	()		() at least 15 Value addition facilities profiled in the District.	()
A report on the nature of value addition support existing and needed	(yes) a data bank on value addition facilities created	()		()	()
Non Standard Outputs:	Profiling all the value addition facilities in the District			All value addition facilities per parish in the district established	
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
227001 Travel inland	650	0	0 %		0

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,862</i>	<i>13,614</i>	<i>51 %</i>	<i>9,473</i>
<i>GoU Dev:</i>	<i>4,763</i>	<i>3,000</i>	<i>63 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>31,624</i>	<i>16,614</i>	<i>52.5 %</i>	<i>12,473</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Banda				526,829	584,263
Sector : Agriculture				19,000	0
<i>Programme : District Production Services</i>				19,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				19,000	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Buwoya Drip Irrigation kit for Buwoya	Sector Development Grant		10,000	0
Machinery and Equipment - Assorted Equipment-1004	Lugala Fish cages at Mayanja	Sector Development Grant		9,000	0
Sector : Works and Transport				111,146	0
<i>Programme : District, Urban and Community Access Roads</i>				111,146	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				36,146	0
Item : 263101 LG Conditional grants (Current)					
Bujwanga-Simase-Lufudo Road	Bujwanga Bujwanga	Other Transfers from Central Government		12,000	0
Item : 263104 Transfers to other govt. units (Current)					
Banda Sub-County	Lutolo Banda	Other Transfers from Central Government		24,146	0
<i>Output : District Roads Maintenance (URF)</i>				75,000	0
Item : 263101 LG Conditional grants (Current)					
Nangera - Buchunia - Lugala Road	Lugala Buchumba	Other Transfers from Central Government		75,000	0
Sector : Education				331,769	575,796
<i>Programme : Pre-Primary and Primary Education</i>				211,946	512,282
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	465,506
Item : 211101 General Staff Salaries					
-	Bujwanga	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Buwoya	Sector Conditional Grant (Wage)	,,,,	0	465,506

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-	Lugala	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Lutolo	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Buwoya Banda	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Lugala Banda	Sector Conditional Grant (Wage)	,,,,	0	465,506
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				140,328	46,776
Item : 263367 Sector Conditional Grant (Non-Wage)					
Banda P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		12,990	4,330
BUBANGI P.S.	Bujwanga	Sector Conditional Grant (Non-Wage)		7,674	2,558
Buchumba Hill	Lugala	Sector Conditional Grant (Non-Wage)		13,530	4,510
BUCHUMBA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		8,070	2,690
BUCHUNIA P.S.	Lutolo	Sector Conditional Grant (Non-Wage)		5,082	1,694
Budhala P.S	Lugala	Sector Conditional Grant (Non-Wage)		10,158	3,386
Bujwanga P.S	Bujwanga	Sector Conditional Grant (Non-Wage)		7,530	2,510
BUSIIRO CHURCH OF GOD P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		13,746	4,582
Buyondo P.S.	Lugala	Sector Conditional Grant (Non-Wage)		8,910	2,970
LUGALA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		9,846	3,282
Mayanja P.S	Lugala	Sector Conditional Grant (Non-Wage)		9,522	3,174
Musuma P.S	Lugala	Sector Conditional Grant (Non-Wage)		9,630	3,210
Nangera	Lutolo	Sector Conditional Grant (Non-Wage)		10,098	3,366
SIABONA P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		13,542	4,514
Capital Purchases					
Output : Classroom construction and rehabilitation				71,618	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Lugala Mayanja Primary School	Sector Development Grant		71,618	0
Programme : Secondary Education				119,823	63,515
Higher LG Services					

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Output : Secondary Teaching Services			0	23,574
Item : 211101 General Staff Salaries				
-	Buwoya	Sector Conditional Grant (Wage)	0	23,574
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,823	39,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU S.S	Buwoya	Sector Conditional Grant (Non-Wage)	119,823	39,941
Sector : Health			32,333	8,082
Programme : Primary Healthcare			32,333	8,082
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,579	1,395
Item : 263104 Transfers to other govt. units (Current)				
Busiro C.O.G HC III	Bujwanga Busiro C.O.G HC III	Sector Conditional Grant (Non-Wage)	5,579	1,395
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,753	6,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIMBIHC II	Buwoya	Sector Conditional Grant (Non-Wage)	4,450	1,112
BUYOMBOHC II	Buchumba	Sector Conditional Grant (Non-Wage)	4,450	1,112
LUGALAHHC II	Bujwanga	Sector Conditional Grant (Non-Wage)	4,450	1,112
MUTUMBAHC III	Lutolo	Sector Conditional Grant (Non-Wage)	13,403	3,350
Sector : Water and Environment			26,910	0
Programme : Rural Water Supply and Sanitation			26,910	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,910	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Buchumba EIA, Communities along the lake	Sector Development Grant	4,000	0
Engineering and Design studies and Plans - Land Surveys-485	Buchumba Engineering Surveys, lake communities, banda	Sector Development Grant	6,000	0
Engineering and Design studies and Plans - Designs -479	Buchumba For communities along the lake	Sector Development Grant	3,140	0

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Engineering and Design studies and Plans - Stake Holder Engagements-489	Buchumba Social economic surveys, communities at lake	Sector Development Grant	5,000	0
Engineering and Design studies and Plans - Expenses-481	Buchumba To facilitate designs for the lake communities	Sector Development Grant	8,770	0
Sector : Social Development			1,671	385
Programme : Community Mobilisation and Empowerment			1,671	385
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,671	385
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda Sub County	Lutolo Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,671	385
Sector : Public Sector Management			4,000	0
Programme : District and Urban Administration			4,000	0
Lower Local Services				
Output : Lower Local Government Administration			4,000	0
Item : 263104 Transfers to other govt. units (Current)				
Banda Sub-County	Bujwanga Banda Sub-County Headquarters	Locally Raised Revenues	4,000	0
LCIII : Namayingo Town Council			997,845	56,577
Sector : Agriculture			80,944	0
Programme : District Production Services			80,944	0
Capital Purchases				
Output : Administrative Capital			80,944	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nambugu HDQTRS	Sector Development Grant	10,120	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nambugu District headquarters	Sector Development Grant	13,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Nambugu District headquarters	Sector Development Grant	6,500	0

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Machinery and Equipment - Fridges-1055	Nambugu District headquarters	Sector Development Grant	4,856	0
Machinery and Equipment - Sprayers-1131	Nambugu District headquarters	Sector Development Grant	7,500	0
Machinery and Equipment - Printers-1101	Nambugu District Production Office	Sector Development Grant	1,200	0
Machinery and Equipment - Scanners-1112	Nambugu District Production Offices	Sector Development Grant	500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nambugu District Production Offices	Sector Development Grant	4,500	0
Furniture and Fixtures - Tables -656	Nambugu District Production Offices	Sector Development Grant	8,000	0
Furniture and Fixtures - Cabinets-632	Nambugu Filing cabinet for the District Production Offices	Sector Development Grant	8,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nambugu District Production Offices	Sector Development Grant	9,000	0
ICT - Modems and Routers-804	Nambugu District Production Offices	Sector Development Grant	768	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nambugu HDQTRS	Sector Development Grant	7,000	0
Sector : Works and Transport			286,266	0
Programme : District, Urban and Community Access Roads			286,266	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			59,000	0
Item : 263101 LG Conditional grants (Current)				
Namayingo - Kitodha Road	Namayingo Kitodha	Other Transfers from Central Government	38,000	0
Namayingo - Maruba Road	Namayingo Maruba	Other Transfers from Central Government	21,000	0
Output : Urban unpaved roads rehabilitation (other)			147,266	0
Item : 263104 Transfers to other govt. units (Current)				

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Namayingo Town Council	Namayingo Namayingo TC	Other Transfers from Central Government	147,266	0
Output : District Roads Maintenance (URF)			80,000	0
Item : 263101 LG Conditional grants (Current)				
Namayingo-Nsono-Syanyonja- Luwerere Road	Namayingo Nsono	Other Transfers from Central Government	80,000	0
Sector : Education			100,151	56,577
Programme : Pre-Primary and Primary Education			46,764	56,577
Higher LG Services				
Output : Primary Teaching Services			0	40,989
Item : 211101 General Staff Salaries				
-	Budidi	Sector Conditional Grant (Wage)	0	40,989
-	Bulamba	Sector Conditional Grant (Wage)	0	40,989
-	Nasinu	Sector Conditional Grant (Wage)	0	40,989
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,764	15,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIDI P.S.	Bulamba	Sector Conditional Grant (Non-Wage)	8,994	2,998
BULAMBA P.S	Budidi	Sector Conditional Grant (Non-Wage)	5,874	1,958
NAMAINGO P.S.	Budidi	Sector Conditional Grant (Non-Wage)	23,898	7,966
NASINU PRIMARY	Nasinu	Sector Conditional Grant (Non-Wage)	7,998	2,666
Programme : Education & Sports Management and Inspection			53,387	0
Capital Purchases				
Output : Administrative Capital			53,387	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nambugu District Headquartes	External Financing	53,387	0
Sector : Health			45,000	0
Programme : Primary Healthcare			45,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			45,000	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Namayingo Buyinja_HC4	Sector Development Grant	42,500	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nambugu HDQTRS	Sector Development Grant	2,500	0
Sector : Water and Environment			411,169	0
Programme : Rural Water Supply and Sanitation			407,169	0
Capital Purchases				
Output : Administrative Capital			73,670	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nambugu Balance & Retention-Water Office	Sector Development Grant	47,470	0
Building Construction - Backfiling-207	Nambugu Landscaping-Water Office Building	Sector Development Grant	4,500	0
Building Construction - Assorted Materials-206	Nambugu Water Office-District Headquarters	Sector Development Grant	3,200	0
Building Construction - Structures-266	Nambugu Water Office-DLG-Septic & Water tank	Sector Development Grant	17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Nambugu District water office	Sector Development Grant	1,500	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu DWSCG-CLTS-ON MAINLAND	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			313,697	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Nambugu Catchment protection Areas	Sector Development Grant	2,145	0
Environmental Impact Assessment - Advertising-493	Nambugu HDQTRS	Sector Development Grant	4,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Nambugu Hydro geological surveys-new water sources	Sector Development Grant	25,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu Borehole assessment to be rehabilitated	Sector Development Grant	5,775	0
Monitoring, Supervision and Appraisal - Meetings-1264	Namayingo Commissioning_projects	Sector Development Grant	3,300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu HDQTRS	Sector Development Grant	8,760	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nambugu Supervision of works of the new water sources	Sector Development Grant	5,500	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nambugu Advertisement validation of drilling permits	Sector Development Grant	3,000	0
Construction Services - Other Construction Works-405	Nambugu All new boreholes on mainland	Sector Development Grant	206,950	0
Construction Services - Civil Works-392	Nambugu HDQTRS	Sector Development Grant	30,000	0
Construction Services - Maintenance and Repair-400	Nambugu Labour for rehabilitation of boreholes	Sector Development Grant	17,907	0
Programme : Natural Resources Management			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Nambugu hdqtrs	District Discretionary Development Equalization Grant	1,000	0
Sector : Public Sector Management			51,411	0
Programme : District and Urban Administration			12,305	0
Lower Local Services				
Output : Lower Local Government Administration			5,000	0
Item : 263104 Transfers to other govt. units (Current)				
Namayingo Town Council	Namayingo Namayingo Town Council	Locally Raised Revenues	5,000	0

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Capital Purchases				
Output : Administrative Capital			7,305	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nambugu District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Assorted Equipment-628	Nambugu HDQTRS_IT_OFFI CER	Locally Raised Revenues	2,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Nambugu HDQTRS_IT_OFFI CER	Locally Raised Revenues	1,305	0
Programme : Local Government Planning Services			39,106	0
Capital Purchases				
Output : Administrative Capital			39,106	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nambugu DSC building	District Discretionary Development Equalization Grant	5,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Council Hall	District Discretionary Development Equalization Grant	11,794	0
Furniture and Fixtures - Boardroom Furniture-631	Nambugu DSC boardroom	District Discretionary Development Equalization Grant	3,788	0
Furniture and Fixtures - Boardroom Furniture-631	Nambugu F&P Boardroom	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Chairs-634	Nambugu Planner office	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Assorted Equipment-628	Nambugu Senior Planner Office	District Discretionary Development Equalization Grant	2,024	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Nambugu Planning Office	District Discretionary Development Equalization Grant	1,000	0

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ICT - Projectors-823	Nambugu Planning Office	District Discretionary Development Equalization Grant	1,500	0
ICT - Laptop (Notebook Computer) - 779	Nambugu Senior Planner Office	District Discretionary Development Equalization Grant	2,500	0
Sector : Accountability			22,903	0
Programme : Financial Management and Accountability(LG)			22,903	0
Capital Purchases				
Output : Administrative Capital			22,903	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nambugu DISTRICT HQRS	District Discretionary Development Equalization Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Nambugu DISTRICT HQRS	District Discretionary Development Equalization Grant	1,700	0
Furniture and Fixtures - Notice Boards-645	Nambugu DISTRICT HQRS	District Discretionary Development Equalization Grant	700	0
Furniture and Fixtures - Shelves-653	Nambugu district stores	District Discretionary Development Equalization Grant	8,003	0
Item : 312211 Office Equipment				
life jacket for lake safety	Nambugu finance revenue distret hqrs	District Discretionary Development Equalization Grant	500	0
LCIII : Sigulu Islands			191,752	70,166
Sector : Works and Transport			70,716	0
Programme : District, Urban and Community Access Roads			70,716	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			70,716	0
Item : 263101 LG Conditional grants (Current)				
Bumalenge - Bugoma Road	Bumalenge Sigulu	Other Transfers from Central Government	60,648	0
Item : 263104 Transfers to other govt. units (Current)				

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Sigulu Sub-County	Mukani Sigulu	Other Transfers from Central Government	10,068	0
Sector : Education			35,396	68,728
Programme : Pre-Primary and Primary Education			35,396	68,728
Higher LG Services				
Output : Primary Teaching Services			0	59,004
Item : 211101 General Staff Salaries				
-	Bumalenge	Sector Conditional Grant (Wage)	0	59,004
-	Rabachi	Sector Conditional Grant (Wage)	0	59,004
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,172	9,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGAYE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	6,702	2,234
BUMALENGE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	5,070	1,690
BUYANGA P.S	Rabachi	Sector Conditional Grant (Non-Wage)	2,574	858
NAMUGONGO P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	4,134	1,378
RABACHI LAKE VIEW P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	4,458	1,486
SYABALUBI P.S	Rabachi	Sector Conditional Grant (Non-Wage)	6,234	2,078
Capital Purchases				
Output : Classroom construction and rehabilitation			6,224	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sigulu Mukani Habala Primary School	Sector Development Grant	6,224	0
Sector : Health			6,450	1,112
Programme : Primary Healthcare			6,450	1,112
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,450	1,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
SINGILAH C II	Bumalenge	Sector Conditional Grant (Non-Wage)	4,450	1,112
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,000	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Rabachi Rabachi_HC_2	Sector Development Grant	2,000	0
Sector : Water and Environment			75,890	0
Programme : Rural Water Supply and Sanitation			75,890	0
Capital Purchases				
Output : Construction of public latrines in RGCs			34,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bumalenge Bumalenge & Buhere-Bukana	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumalenge Bumalenge and balance for Bugoma	Sector Development Grant	33,500	0
Output : Borehole drilling and rehabilitation			41,390	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Manga All boreholes on island- lyanjala,lubiru	Sector Development Grant	41,390	0
Sector : Social Development			1,300	325
Programme : Community Mobilisation and Empowerment			1,300	325
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,300	325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sigulu Sub County	Manga Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,300	325
Sector : Public Sector Management			2,000	0
Programme : District and Urban Administration			2,000	0
Lower Local Services				
Output : Lower Local Government Administration			2,000	0
Item : 263104 Transfers to other govt. units (Current)				
Sigulu Sub-County	Sigulu Mukani Sigulu Sub-County	Locally Raised Revenues	2,000	0
LCIII : Buyinja			147,482	273,054
Sector : Works and Transport			13,692	0
Programme : District, Urban and Community Access Roads			13,692	0

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Lower Local Services					
Output : Community Access Road Maintenance (LLS)			13,692	0	
Item : 263104 Transfers to other govt. units (Current)					
Buyinja Sub County	Nsono Buyinja-Nsono	Other Transfers from Central Government	13,692	0	
Sector : Education			118,392	270,454	
Programme : Pre-Primary and Primary Education			118,392	270,454	
Higher LG Services					
Output : Primary Teaching Services			0	230,990	
Item : 211101 General Staff Salaries					
-	Gondohera	Sector Conditional Grant (Wage)	0	230,990	
-	Kifuyo	Sector Conditional Grant (Wage)	0	230,990	
-	Lwangosia	Sector Conditional Grant (Wage)	0	230,990	
-	Nsono	Sector Conditional Grant (Wage)	0	230,990	
-	Syanyonja	Sector Conditional Grant (Wage)	0	230,990	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			118,392	39,464	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBOKO P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	7,302	2,434	
Buchwera P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	11,394	3,798	
Bugoma P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	5,526	1,842	
BULOKHA P.S	Lwangosia	Sector Conditional Grant (Non-Wage)	7,398	2,466	
Bunyika P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	6,726	2,242	
Butajja P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	7,182	2,394	
BWISA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	2,718	906	
Genguluho Prog. P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	8,154	2,718	
HOHOMA P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	4,650	1,550	
Jaami P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	8,154	2,718	
KIFUYO P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	16,350	5,450	

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LWANGOSIA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	11,430	3,810
NAMAVUNDU P.S	Nsono	Sector Conditional Grant (Non-Wage)	10,134	3,378
SYANYONJA P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	11,274	3,758
Sector : Health			8,900	2,225
Programme : Primary Healthcare			8,900	2,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,900	2,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJWANGAHC II	Syanyonja	Sector Conditional Grant (Non-Wage)	4,450	1,112
MULOMBI Health Centre	Kifuyo	Sector Conditional Grant (Non-Wage)	4,450	1,112
Sector : Social Development			1,498	375
Programme : Community Mobilisation and Empowerment			1,498	375
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,498	375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja Sub County	Nsono Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,498	375
Sector : Public Sector Management			5,000	0
Programme : District and Urban Administration			5,000	0
Lower Local Services				
Output : Lower Local Government Administration			5,000	0
Item : 263104 Transfers to other govt. units (Current)				
Buyinja Sub-County	Buyinja Buyinja Sub-County	Locally Raised Revenues	5,000	0
LCIII : Buswale			334,304	195,484
Sector : Works and Transport			116,182	0
Programme : District, Urban and Community Access Roads			116,182	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			116,182	0
Item : 263101 LG Conditional grants (Current)				
Bumoli - Mukorobi - Malendere Road	Madowa Bumoli	Other Transfers from Central Government	66,000	0

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Nsono-Nsango-Bumoli Road	Bubango Bumoli	Other Transfers from Central Government	18,900	0
Mukorobi-Lumboka Road	Buswale Mukorobi	Other Transfers from Central Government	15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Buswale Sub County	Buswale Buswale	Other Transfers from Central Government	16,282	0
Sector : Education			172,916	189,932
Programme : Pre-Primary and Primary Education			172,916	189,932
Higher LG Services				
Output : Primary Teaching Services			0	156,166
Item : 211101 General Staff Salaries				
-	Buswale	Sector Conditional Grant (Wage)	0	156,166
-	Madowa	Sector Conditional Grant (Wage)	0	156,166
-	Namayuge	Sector Conditional Grant (Wage)	0	156,166
-	Nansuma	Sector Conditional Grant (Wage)	0	156,166
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,298	33,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Buswale	Sector Conditional Grant (Non-Wage)	8,958	2,986
Buhatandu P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	9,582	3,194
Buhunya P.S.	Buswale	Sector Conditional Grant (Non-Wage)	9,978	3,326
Bumoli P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	8,790	2,930
Bungecha P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	12,474	4,158
BUSWALE P.S.	Buswale	Sector Conditional Grant (Non-Wage)	10,098	3,366
HABALA P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	8,322	2,774
Madowa P.S	Madowa	Sector Conditional Grant (Non-Wage)	7,398	2,466
NAMAYUGE P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	12,618	4,206
NAMIHINYA P.S	Madowa	Sector Conditional Grant (Non-Wage)	5,958	1,986

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Nangoma Friends P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	7,122	2,374
Capital Purchases				
Output : Classroom construction and rehabilitation			71,618	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buswale Madowa Primary School	Sector Development Grant	71,618	0
Sector : Health			22,207	5,551
Programme : Primary Healthcare			22,207	5,551
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,354	1,088
Item : 263104 Transfers to other govt. units (Current)				
St. Matia Mulumba HC III	Buswale Buswale	Sector Conditional Grant (Non-Wage)	4,354	1,088
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,853	4,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALIHC II	Namayuge	Sector Conditional Grant (Non-Wage)	4,450	1,112
SIGULU HC III	Nansuma	Sector Conditional Grant (Non-Wage)	13,403	3,350
Sector : Social Development			1,498	0
Programme : Community Mobilisation and Empowerment			1,498	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,498	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buswale Sub County	Buswale Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,498	0
Sector : Public Sector Management			21,500	0
Programme : District and Urban Administration			3,500	0
Lower Local Services				
Output : Lower Local Government Administration			3,500	0
Item : 263104 Transfers to other govt. units (Current)				
Buswale Sub-County	Buswale Buswale Sub-County	Locally Raised Revenues	3,500	0
Programme : Local Government Planning Services			18,000	0
Capital Purchases				

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Output : Administrative Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Madowa Madowa P/S	District Discretionary Development Equalization Grant	18,000	0
LCIII : Buhemba			1,806,095	173,340
Sector : Works and Transport			16,860	0
Programme : District, Urban and Community Access Roads			16,860	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,860	0
Item : 263104 Transfers to other govt. units (Current)				
Buhemba Sub-County	Buhemba Buhemba	Other Transfers from Central Government	16,860	0
Sector : Education			1,102,773	171,882
Programme : Pre-Primary and Primary Education			198,836	163,516
Higher LG Services				
Output : Primary Teaching Services			0	133,610
Item : 211101 General Staff Salaries				
-	Buhemba	Sector Conditional Grant (Wage)	0	133,610
-	Bukewa	Sector Conditional Grant (Wage)	0	133,610
-	Dohwe	Sector Conditional Grant (Wage)	0	133,610
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,718	29,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	15,102	5,034
BUKEWA P.S.	Bukewa	Sector Conditional Grant (Non-Wage)	14,934	4,978
BUKIMBI P.S	Buhemba	Sector Conditional Grant (Non-Wage)	9,018	3,006
BUWONGO P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	8,958	2,986
DOHWE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	10,830	3,610
ISINDE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	7,266	2,422
MAJOGA P.S	Dohwe	Sector Conditional Grant (Non-Wage)	6,654	2,218

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MARUBA	Buhemba	Sector Conditional Grant (Non-Wage)	7,578	2,526
MUBIRIKI P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	9,378	3,126
Capital Purchases				
Output : Classroom construction and rehabilitation			81,118	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhemba Buhemba Primary School	Sector Development , Grant	71,618	0
Building Construction - Schools-256	Dohwe Dohwe Primary School	Sector Development , Grant	9,500	0
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Sinde Sinde PS	Sector Development Grant	28,000	0
Programme : Secondary Education			903,937	8,366
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,098	8,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
DEDE S.S	Buhemba	Sector Conditional Grant (Non-Wage)	25,098	8,366
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			878,839	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhemba Buhemba	Sector Development Grant	878,839	0
Sector : Health			682,879	1,112
Programme : Primary Healthcare			682,879	1,112
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,450	1,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAYUGE HC II	Dohwe	Sector Conditional Grant (Non-Wage)	4,450	1,112
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			678,429	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Buhemba Bukimbi_HC2	Sector Development Grant	32,500	0
Item : 311101 Land				

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Real estate services - Land Titles-1518	Buwongo Bukimbi HC II	Sector Development Grant	28,429	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buhemba Bukimbi_HC_2_3	Sector Development Grant	617,500	0
Sector : Social Development			1,383	346
Programme : Community Mobilisation and Empowerment			1,383	346
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,383	346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba Sub County	Buhemba Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,383	346
Sector : Public Sector Management			2,200	0
Programme : District and Urban Administration			2,200	0
Lower Local Services				
Output : Lower Local Government Administration			2,200	0
Item : 263104 Transfers to other govt. units (Current)				
Buhemba Sub-County	Buhemba Buhemba Sub- County	Locally Raised Revenues	2,200	0
LCIII : Mutumba			176,007	48,072
Sector : Works and Transport			25,776	0
Programme : District, Urban and Community Access Roads			25,776	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,776	0
Item : 263104 Transfers to other govt. units (Current)				
Mutumba Sub-County	Mutumba Mutumba	Other Transfers from Central Government	25,776	0
Sector : Education			136,290	45,430
Programme : Pre-Primary and Primary Education			136,290	45,430
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,290	45,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCHIMO PARENTS P.S.	Mwema	Sector Conditional Grant (Non-Wage)	12,090	4,030
BUGALI P.S.	Lubira	Sector Conditional Grant (Non-Wage)	9,918	3,306

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BULULE P.S	Bulule	Sector Conditional Grant (Non-Wage)	20,502	6,834
Bulundira P.S	Mutumba	Sector Conditional Grant (Non-Wage)	10,530	3,510
BUMERU P.S.	Mwema	Sector Conditional Grant (Non-Wage)	12,714	4,238
BUSIULA P.S.	Lubira	Sector Conditional Grant (Non-Wage)	12,546	4,182
LUBANGO C.O.U P.S.	Lubango	Sector Conditional Grant (Non-Wage)	7,398	2,466
Lubango Islamic P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	8,730	2,910
LUFUDU P.S	Lubira	Sector Conditional Grant (Non-Wage)	8,130	2,710
LUGAGA P.S	Lubango	Sector Conditional Grant (Non-Wage)	5,490	1,830
Mulombi Academy P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	7,242	2,414
MUTUMBA P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	13,650	4,550
MWEMA HILL P.S.	Mwema	Sector Conditional Grant (Non-Wage)	7,350	2,450
Sector : Health			8,900	2,225
Programme : Primary Healthcare			8,900	2,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,900	2,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMALENGEHC II	Lubira	Sector Conditional Grant (Non-Wage)	4,450	1,112
HAAMAHC II	Mwema	Sector Conditional Grant (Non-Wage)	4,450	1,112
Sector : Social Development			1,540	418
Programme : Community Mobilisation and Empowerment			1,540	418
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,540	418
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutumba Sub County	Mutumba Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,540	418
Sector : Public Sector Management			3,500	0
Programme : District and Urban Administration			3,500	0
Lower Local Services				
Output : Lower Local Government Administration			3,500	0

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Item : 263104 Transfers to other govt. units (Current)				
Mutumba Sub-County	Mutumba Mutumba Sub-County	Locally Raised Revenues	3,500	0
LCIII : Lolwe			115,354	72,109
Sector : Works and Transport			8,480	0
Programme : District, Urban and Community Access Roads			8,480	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,480	0
Item : 263104 Transfers to other govt. units (Current)				
Lolwe Island Sub-County	Lolwe East Lolwe Islands	Other Transfers from Central Government	8,480	0
Sector : Education			79,872	68,413
Programme : Pre-Primary and Primary Education			79,872	68,413
Higher LG Services				
Output : Primary Teaching Services			0	57,385
Item : 211101 General Staff Salaries				
-	Haama	Sector Conditional Grant (Wage)	0	57,385
-	Lolwe East	Sector Conditional Grant (Wage)	0	57,385
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,084	11,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANIRA P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	6,642	2,214
GOROFA P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	4,782	1,594
HAMA ISLAND P.S	Haama	Sector Conditional Grant (Non-Wage)	4,374	1,458
KANDEGE CHURCH OF GOD P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	6,426	2,142
LOLWE ISLAND P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	5,742	1,914
Mwango	Lolwe East	Sector Conditional Grant (Non-Wage)	5,118	1,706
Capital Purchases				
Output : Classroom construction and rehabilitation			10,788	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Lolwe West Lolwe Primary School	Sector Development Grant	10,788	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lolwe West Mwango P/S	Sector Development Grant	36,000	0
Sector : Health			13,350	3,337
Programme : Primary Healthcare			13,350	3,337
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,350	3,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOLWEHC II	Haama	Sector Conditional Grant (Non-Wage)	8,900	2,225
RABACHIHC II	Lolwe East	Sector Conditional Grant (Non-Wage)	4,450	1,112
Sector : Water and Environment			9,715	0
Programme : Rural Water Supply and Sanitation			9,715	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,715	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lolwe West Gorofa, kandegge,Transport pipe laying 4Km Hdpe	Sector Development Grant	9,715	0
Sector : Social Development			1,437	359
Programme : Community Mobilisation and Empowerment			1,437	359
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,437	359
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lolwe Sub County	Lolwe West Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,437	359
Sector : Public Sector Management			2,500	0
Programme : District and Urban Administration			2,500	0
Lower Local Services				
Output : Lower Local Government Administration			2,500	0
Item : 263104 Transfers to other govt. units (Current)				

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Lolwe Sub-County	Lolwe East Lolwe Sub-County	Locally Raised Revenues	2,500	0
LCIII : Bukana			731,064	56,205
Sector : Works and Transport			5,177	0
Programme : District, Urban and Community Access Roads			5,177	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,177	0
Item : 263104 Transfers to other govt. units (Current)				
Bukana Sub-County	Bugana Bukana	Other Transfers from Central Government	5,177	0
Sector : Education			41,508	55,906
Programme : Pre-Primary and Primary Education			41,508	55,906
Higher LG Services				
Output : Primary Teaching Services			0	47,356
Item : 211101 General Staff Salaries				
-	Biisa	Sector Conditional Grant (Wage)	0	47,356
-	Bugana	Sector Conditional Grant (Wage)	0	47,356
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,650	8,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA ISLAND P.S.	Biisa	Sector Conditional Grant (Non-Wage)	7,530	2,510
BUGANA P.S	Bugana	Sector Conditional Grant (Non-Wage)	9,930	3,310
BUHOBI P.S	Bugana	Sector Conditional Grant (Non-Wage)	8,190	2,730
Capital Purchases				
Output : Latrine construction and rehabilitation			15,858	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugana Buhobi P/S	Sector Development Grant	15,858	0
Sector : Health			652,000	0
Programme : Primary Healthcare			652,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			652,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Completion of Studies-496	Bugana Bugana_HC_2	Sector Development Grant	34,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bugana Bugana_HC_2_3	Sector Development Grant	617,500	0
Sector : Water and Environment			29,512	0
Programme : Rural Water Supply and Sanitation			29,512	0
Capital Purchases				
Output : Construction of public latrines in RGCs			29,512	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buduma Borehole	Sector Development Grant	1,512	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugana Buhere	Sector Development Grant	28,000	0
Sector : Social Development			1,196	299
Programme : Community Mobilisation and Empowerment			1,196	299
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,196	299
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukana Sub County	Bugana Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,196	299
Sector : Public Sector Management			1,671	0
Programme : District and Urban Administration			1,671	0
Lower Local Services				
Output : Lower Local Government Administration			1,671	0
Item : 263104 Transfers to other govt. units (Current)				
Bukana Sub-County	Bugana Bukana Sub-County	Locally Raised Revenues	1,671	0
LCIII : Missing Subcounty			704,748	491,438
Sector : Education			606,342	466,840
Programme : Pre-Primary and Primary Education			26,040	54,574
Higher LG Services				
Output : Primary Teaching Services			0	45,894
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	45,894

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,040	8,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMA ACADEMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	1,698
BUHOBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,646	1,882
Namutaba P.s	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,998
SIGULU ISLAND P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,306	2,102
Programme : Secondary Education			580,302	412,266
Higher LG Services				
Output : Secondary Teaching Services			0	160,136
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	160,136
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			580,302	252,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	176,088	117,392
BUHEMBA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
BULYALI RESURRECTION COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,217	1,739
BUSWALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	140,448	46,816
KIFUYO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	110,385	36,795
ST PHILIPSSS LWANGOSIA	Missing Parish	Sector Conditional Grant (Non-Wage)	111,771	37,257
SYOKA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,933	5,311
Sector : Health			98,406	24,598
Programme : Primary Healthcare			98,406	24,598
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,406	24,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDAHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,403	3,350
BUCHUMBAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	1,112

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BUGANAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	1,112
BUMOOLI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,403	3,350
BUYINJA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	35,999	8,999
DOHWEHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	1,112
ISINDEHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	1,112
KIFUYOHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	1,112
NAMAVUNDU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	1,112
SHANYONJA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	1,112
SIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	1,112