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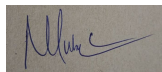
## Vote:617 Namisindwa District

Quarter3

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



***NSUBUGA SAUL ZIRIMENYA***

**Date: 06/05/2020**

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

**Vote:617 Namisindwa District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	7,255,236	299,072	4%
<b>Discretionary Government Transfers</b>	4,038,542	3,420,189	85%
<b>Conditional Government Transfers</b>	17,947,303	14,179,314	79%
<b>Other Government Transfers</b>	1,535,022	579,551	38%
<b>External Financing</b>	20,000	340,305	1702%
<b>Total Revenues shares</b>	<b>30,796,103</b>	<b>18,818,431</b>	<b>61%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	9,818,013	2,257,389	1,649,386	23%	17%	73%
Finance	226,629	224,857	221,199	99%	98%	98%
Statutory Bodies	486,181	311,226	241,785	64%	50%	78%
Production and Marketing	1,589,758	1,515,784	1,240,129	95%	78%	82%
Health	2,306,473	2,057,426	1,866,885	89%	81%	91%
Education	13,748,138	10,916,114	9,067,288	79%	66%	83%
Roads and Engineering	723,172	547,782	461,949	76%	64%	84%
Water	443,838	429,171	40,538	97%	9%	9%
Natural Resources	69,502	50,377	30,146	72%	43%	60%
Community Based Services	1,020,513	181,355	132,566	18%	13%	73%
Planning	297,840	287,240	139,483	96%	47%	49%
Internal Audit	41,296	26,649	26,649	65%	65%	100%
Trade, Industry and Local Development	24,748	13,061	7,044	53%	28%	54%
<b>Grand Total</b>	<b>30,796,103</b>	<b>18,818,431</b>	<b>15,125,045</b>	<b>61%</b>	<b>49%</b>	<b>80%</b>
<i>Wage</i>	<i>13,623,299</i>	<i>10,706,798</i>	<i>10,217,474</i>	<i>79%</i>	<i>75%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>12,914,453</i>	<i>4,340,447</i>	<i>3,440,197</i>	<i>34%</i>	<i>27%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>4,238,352</i>	<i>3,430,881</i>	<i>1,290,057</i>	<i>81%</i>	<i>30%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>20,000</i>	<i>340,305</i>	<i>236,713</i>	<i>1702%</i>	<i>1184%</i>	<i>70%</i>

# Vote:617 Namisindwa District

## Quarter3

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

The district cumulatively received a total of UGX. 18,818,431,000 by the end of third quarter, 2019/2020 FY representing 61% of the Annual planned revenues. This included UGX. 299,072,000 was Own generated revenue representing 4%, UGX. 3,420,189,000 was Discretionary Government transfers representing 85%, UGX. 14,179,314,000 was Conditional Government transfers representing 79%, UGX. 579,551,000 was from other Government transfers specifically Road fund and NUSAF 3 representing 38% of the planned annual revenue and UGX. 340,305,000 was donor funds from Ambulance CAP and GAVI for massive immunization representing 1702% of the planned annual revenue. The resulting decrease in revenue performance is due to under performance of locally raised revenues. All the received funds of UGX. 18,818,431,000 were dispatched to departments as allocated, out of which UGX. 10,706,798,000 was for wages, UGX. 4,340,447,000 was for non-wage recurrent expenditure, UGX. 3,430,881,000 was for domestic development expenditure and UGX. 340,305,000 was for Donor funds. The Total cumulative departmental Expenditure by end of quarter three for the district was UGX. 15,125,045,000 representing 80% of the released funds; out of these funds, UGX. 10,217,474,000 representing 95% of the released funds was spent on wage, UGX 3,440,197,000 representing 79% of the released funds was spent on non-wage recurrent activities, UGX. 1,290,057,000 representing 38% of the released funds was spent on domestic development and UGX. 236,713,000 Donor funds Spent represented by 70% of the released funds

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>7,255,236</b>	<b>299,072</b>	<b>4 %</b>
Local Services Tax	107,500	81,825	76 %
Land Fees	15,000	2,500	17 %
Local Hotel Tax	1,500	0	0 %
Business licenses	18,500	3,391	18 %
Stamp duty	4,000	0	0 %
Sale of (Produced) Government Properties/Assets	5,600	0	0 %
Park Fees	5,000	0	0 %
Advertisements/Bill Boards	6,949,236	0	0 %
Animal & Crop Husbandry related Levies	5,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0 %
Agency Fees	20,000	36,600	183 %
Inspection Fees	2,000	0	0 %
Market /Gate Charges	28,500	25,900	91 %
Other Fees and Charges	8,701	3,165	36 %
Ground rent	3,000	0	0 %
Miscellaneous receipts/income	78,700	145,690	185 %
<b>2a.Discretionary Government Transfers</b>	<b>4,038,542</b>	<b>3,420,189</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	765,760	574,320	75 %
Urban Unconditional Grant (Non-Wage)	86,370	64,778	75 %
District Discretionary Development Equalization Grant	1,529,521	1,529,521	100 %
Urban Unconditional Grant (Wage)	192,547	144,410	75 %
District Unconditional Grant (Wage)	1,428,734	1,071,551	75 %
Urban Discretionary Development Equalization Grant	35,609	35,609	100 %

**Vote:617 Namisindwa District****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>17,947,303</b>	<b>14,179,314</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	12,002,017	9,490,836	79 %
Sector Conditional Grant (Non-Wage)	3,082,152	2,092,762	68 %
Sector Development Grant	1,763,660	1,763,660	100 %
Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	163,172	122,379	75 %
Gratuity for Local Governments	906,500	679,875	75 %
<b>2c. Other Government Transfers</b>	<b>1,535,022</b>	<b>579,551</b>	<b>38 %</b>
Northern Uganda Social Action Fund (NUSAF)	879,760	72,290	8 %
Support to PLE (UNEB)	14,000	15,412	110 %
Uganda Road Fund (URF)	641,262	491,849	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
<b>3. External Financing</b>	<b>20,000</b>	<b>340,305</b>	<b>1702 %</b>
Global Fund for HIV, TB & Malaria	20,000	271,739	1359 %
World Health Organisation (WHO)	0	10,640	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	57,926	0 %
<b>Total Revenues shares</b>	<b>30,796,103</b>	<b>18,818,431</b>	<b>61 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district has so far received accumulative UGX. 299,072,000 as own generated local revenue representing 4% of the Annual planned revenue from sources such as Local Service Tax, Agency, Business Licenses, Markets, Registration and others. This registered poor performance is due to the much figure approved by the parliament that looked unrealistic

**Cumulative Performance for Central Government Transfers**

The district has so far received UGX. 17,599,503,000 as Central Government transfers by end of Q3 which represent 79% of the planned Annual revenue. This was due to releases for Both Conditional and Unconditional grants, Transitional development funds, other development funds and Releases of pension and Gratuity

**Cumulative Performance for Other Government Transfers**

The district received UGX. 579,551,000= as other government transfers (OGT) by the end of quarter 3 which represent 38% of the annual budget particularly from Uganda Road Fund and NUSAF 3

**Cumulative Performance for External Financing**

The district received total UGX. 340,305,000 from donors by end of Q3 which represented 1702% of the planned Annual revenue from Mbale CAP, Bilharzia control, GAVI funds for massive immunization

## Vote:617 Namisindwa District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	314,240	204,347	65 %	78,560	60,280	77 %
District Production Services	1,275,519	1,091,698	86 %	418,551	319,318	76 %
<b>Sub- Total</b>	<b>1,589,758</b>	<b>1,296,045</b>	<b>82 %</b>	<b>497,111</b>	<b>379,598</b>	<b>76 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	723,172	461,949	64 %	182,460	91,038	50 %
<b>Sub- Total</b>	<b>723,172</b>	<b>461,949</b>	<b>64 %</b>	<b>182,460</b>	<b>91,038</b>	<b>50 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	24,748	7,044	28 %	6,354	0	0 %
<b>Sub- Total</b>	<b>24,748</b>	<b>7,044</b>	<b>28 %</b>	<b>6,354</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,288,005	6,695,065	72 %	2,425,830	2,343,739	97 %
Secondary Education	3,698,484	1,964,740	53 %	1,100,875	776,176	71 %
Skills Development	298,293	213,504	72 %	84,789	84,789	100 %
Education & Sports Management and Inspection	442,766	167,893	38 %	111,566	16,428	15 %
Special Needs Education	20,591	26,086	127 %	5,148	0	0 %
<b>Sub- Total</b>	<b>13,748,138</b>	<b>9,067,288</b>	<b>66 %</b>	<b>3,728,209</b>	<b>3,221,132</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	175,720	131,790	75 %	43,930	43,930	100 %
Health Management and Supervision	2,130,754	1,735,095	81 %	539,424	526,897	98 %
<b>Sub- Total</b>	<b>2,306,473</b>	<b>1,866,885</b>	<b>81 %</b>	<b>583,354</b>	<b>570,827</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	443,838	40,538	9 %	144,057	5,632	4 %
Natural Resources Management	69,502	30,146	43 %	19,042	9,895	52 %
<b>Sub- Total</b>	<b>513,341</b>	<b>70,683</b>	<b>14 %</b>	<b>163,099</b>	<b>15,527</b>	<b>10 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,020,513	132,566	13 %	256,795	43,700	17 %
<b>Sub- Total</b>	<b>1,020,513</b>	<b>132,566</b>	<b>13 %</b>	<b>256,795</b>	<b>43,700</b>	<b>17 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,818,013	1,652,866	17 %	2,454,503	650,130	26 %
Local Statutory Bodies	486,181	241,785	50 %	121,545	51,452	42 %
Local Government Planning Services	297,840	139,483	47 %	96,080	17,603	18 %
<b>Sub- Total</b>	<b>10,602,035</b>	<b>2,034,133</b>	<b>19 %</b>	<b>2,672,129</b>	<b>719,186</b>	<b>27 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	226,629	221,199	98 %	56,657	36,521	64 %
Internal Audit Services	41,296	26,649	65 %	10,324	3,569	35 %

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	<i>Sub- Total</i>	267,925	247,848	93 %	66,981	40,090	60 %
<b>Grand Total</b>		30,796,103	15,184,441	49 %	8,156,491	5,081,097	62 %

## Vote:617 Namisindwa District

Quarter3

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,755,401</b>	<b>2,194,477</b>	<b>22%</b>	<b>2,438,850</b>	<b>702,264</b>	<b>29%</b>
District Unconditional Grant (Non-Wage)	108,147	125,512	116%	27,037	40,000	148%
District Unconditional Grant (Wage)	1,131,281	849,240	75%	282,820	283,080	100%
Gratuity for Local Governments	906,500	679,875	75%	226,625	226,625	100%
Locally Raised Revenues	6,999,236	82,173	1%	1,749,809	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	254,517	190,887	75%	63,629	63,629	100%
Multi-Sectoral Transfers to LLGs_Wage	192,547	144,410	75%	48,137	48,137	100%
Pension for Local Governments	163,172	122,379	75%	40,793	40,793	100%
<b>Development Revenues</b>	<b>62,612</b>	<b>62,912</b>	<b>100%</b>	<b>15,653</b>	<b>20,970</b>	<b>134%</b>
District Discretionary Development Equalization Grant	52,612	52,912	101%	13,153	17,637	134%
Locally Raised Revenues	0	0	0%	0	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>9,818,013</b>	<b>2,257,389</b>	<b>23%</b>	<b>2,454,503</b>	<b>723,234</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,323,828	993,650	75%	330,957	331,217	100%
Non Wage	8,431,572	632,679	8%	2,107,893	317,123	15%
<b>Development Expenditure</b>						
Domestic Development	62,612	26,537	42%	15,653	1,790	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,818,013</b>	<b>1,652,866</b>	<b>17%</b>	<b>2,454,503</b>	<b>650,130</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>568,148</b>	<b>26%</b>			

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Wage	0		
Non Wage	568,148		
<b>Development Balances</b>	<b>36,375</b>	<b>58%</b>	
Domestic Development	36,375		
External Financing	0		
<b>Total Unspent</b>	<b>604,523</b>	<b>27%</b>	

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

By the end of Q2 FY 2019/2020, the department had received a total revenue of UGX 723,234,000 representing 29% of the quarterly budget and UGX. 2,257,389,000 cumulatively representing 23% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 702,264,000 from Local revenues and Government transfers that included UGX. 40,000,000 as District Unconditional Grant (Non-Wage), UGX 283,080,000 as District Unconditional Grant (Wage), UGX 226,625,000 as Gratuity for Local Governments, UGX. 40,793,000 as Pension for Local Governments, and UGX. ?111,766?,000 as Multi-sectoral transfers to LLGs. Development revenues was UGX. 20,971,000 from District Discretionary Development Equalization Grant The department spent UGX 331,217,000 on wage, UGX 317,123,000 on non-wage activities and UGX. 1,790,000 on development activities totalling to UGX. 650,130,000 representing 26% quarterly outturn and cumulative expenditure of UGX. 1,652,866,000 representing 16% of the annual performance. At the end of the quarter there was a balance of UGX 604,523,000

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

The Unspent balance of UGX 568,148,000 under Non-wage is for Pension and Gratuity of the local government and UGX. 36,375,000 under development is for capacity building training sessions to be conducted next quarter and procurement of motorcycle

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

The following outputs were achieved in the quarter: Monthly salary paid to 72 staff for 3 months. over 56 providers procured for various capital projects. 1,450 staff paid salaries by 28th of each month for 3 months.1 Support supervision visits conducted to 15 LLGs. 1 training session on PBS conducted. 21 HHs affected by flood and land slides relocated to Bulambuli.



## Vote:617 Namisindwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>226,629</b>	<b>224,857</b>	<b>99%</b>	<b>56,657</b>	<b>36,521</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	47,901	71,599	149%	11,975	17,099	143%
District Unconditional Grant (Wage)	78,728	58,267	74%	19,682	19,422	99%
Locally Raised Revenues	100,000	94,991	95%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>226,629</b>	<b>224,857</b>	<b>99%</b>	<b>56,657</b>	<b>36,521</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,728	58,267	74%	19,682	19,422	99%
Non Wage	147,901	162,932	110%	36,975	17,099	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>226,629</b>	<b>221,199</b>	<b>98%</b>	<b>56,657</b>	<b>36,521</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,658				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,658</b>	<b>2%</b>			

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

By the end of Q3 FY 2019/2020, the department received a total revenue of UGX 36,521,000 representing 64% of the quarterly budget and cumulative total of UGX 224,857,000/= representing 99% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 36,521,000 from Local revenues and Government transfers that included UGX. 17,099,000 as District Unconditional Grant (Non-Wage), UGX 19,422,000 as District Unconditional Grant (Wage). The department spent UGX 19,422,000 on wage and UGX. 17,099,000 on non-wage activities totalling to UGX. 36,521,000 representing 64% quarterly outturn and cumulative expenditure of UGX. 221,199,000 representing 98% of the annual performance. At the end of the quarter there was balance unspent of UGX. 3,658,000 The reason for Quarter two under performance is due to zero allocation of local revenue to the department than the planned.

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

Unspent balance of UGX. 3,658,000 under non wage is for procurement of stationery in the next quarter

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

Q3 Performance report submitted, 3 months salaries paid, Consultative meetings conducted, Support supervision conducted, Stationery procured, fuel procured allowances paid, Fuels supplied, survey conducted, LLG data captured, Stationery supplied, Fuel supplied, allowances paid, Final accounts submitted, Salary related issues followed up, IFMS related activities done, stationery procured, Fuel supplied, Allowances paid

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>486,181</b>	<b>311,226</b>	<b>64%</b>	<b>121,545</b>	<b>101,134</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	382,565	238,512	62%	95,641	89,059	93%
District Unconditional Grant (Wage)	30,616	22,962	75%	7,654	7,654	100%
Locally Raised Revenues	73,000	49,752	68%	18,250	4,421	24%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>486,181</b>	<b>311,226</b>	<b>64%</b>	<b>121,545</b>	<b>101,134</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,616	22,962	75%	7,654	7,654	100%
Non Wage	455,565	218,823	48%	113,891	43,798	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>486,181</b>	<b>241,785</b>	<b>50%</b>	<b>121,545</b>	<b>51,452</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		69,441				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>69,441</b>	<b>22%</b>			

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**Vote:617 Namisindwa District****Quarter3**

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

By the end of Q3 FY 2019/2020, the department received a total revenue of UGX 101,134,000 representing 83% of the quarterly budget and cumulative total of UGX 311,226,000/= representing 64% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 101,134,000 of which locally raised revenues was UGX. 4,421,000 Government transfers that included UGX. 89,059,000 as District Unconditional Grant (Non-Wage) and UGX 7,654,000 as District Unconditional Grant (Wage) The department spent UGX 7,654,000 on wage and UGX. 43,798,000 on non-wage activities totalling to UGX. 51,452,000 representing 42% quarterly outturn and cumulative expenditure of UGX. 241,785,000 representing 50% of the annual performance. At the end of the quarter there was a balance unspent of UGX. 69,441,000 The reason for Quarter three under performance is attributed to the fact that council operations were suspended due to COVID 19 outbreak

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

The balance of UGX. 69,441,000 under non-wage is for council operations and exgratia for LCI, LCII Chairpersons and LCIII Councillors

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

In Q3 alone, 3 DEC meetings was conducted, 3 months salaries paid to 25 staff in the department, Office of the District Speaker coordinated for 3 months, -90% of contracts awarded by DCC, and the Draft Annual Budget 2020/2021 laid before Business Committee of Council.

## Vote:617 Namisindwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>393,699</b>	<b>320,024</b>	<b>81%</b>	<b>98,425</b>	<b>96,675</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Locally Raised Revenues	5,000	30,000	600%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	145,579	109,184	75%	36,395	36,395	100%
Sector Conditional Grant (Wage)	241,120	180,840	75%	60,280	60,280	100%
<b>Development Revenues</b>	<b>1,196,060</b>	<b>1,195,760</b>	<b>100%</b>	<b>398,687</b>	<b>398,587</b>	<b>100%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	3,333	3,333	100%
Multi-Sectoral Transfers to LLGs_Gou	1,039,010	1,038,710	100%	346,337	346,237	100%
Sector Development Grant	147,050	147,050	100%	49,017	49,017	100%
<b>Total Revenues shares</b>	<b>1,589,758</b>	<b>1,515,784</b>	<b>95%</b>	<b>497,111</b>	<b>495,261</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	241,120	180,840	75%	60,280	60,280	100%
Non Wage	152,579	103,828	68%	38,145	1,039	3%
<b>Development Expenditure</b>						
Domestic Development	1,196,060	1,011,377	85%	398,687	318,279	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,589,758</b>	<b>1,296,045</b>	<b>82%</b>	<b>497,111</b>	<b>379,598</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>35,356</b>	<b>11%</b>			
Wage		0				
Non Wage		35,356				
<b>Development Balances</b>						
		<b>184,383</b>	<b>15%</b>			
Domestic Development		184,383				
External Financing		0				
<b>Total Unspent</b>		<b>219,739</b>	<b>14%</b>			

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## Vote:617 Namisindwa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2019/2020, the department received a total revenue of UGX 495,261,000 representing 100% of the quarterly budget and cumulative total of UGX 1,515,784,000 /= representing 95% of the annual budget. Of the Quarterly revenue amount received, recurrent revenue was from Government transfers and locally raised revenue that included UGX. 36,395,000 as Sector conditional Grant (Non-Wage), UGX 60,280,000 as Sector conditional Grant (Wage) and UGX 398,587,000 as Development funds. The department spent UGX 60,280,000 on wage, UGX. 1,039,000 on non-wage, and UGX. 318,279,000 on development activities totalling to UGX. 490,637,598,000 representing 76% quarterly outturn and cumulative expenditure of UGX. 1,296,045,000 representing 82% of the annual performance. At the end of the quarter there was a balance of UGX. 219,739,000.

### Reasons for unspent balances on the bank account

The Unspent balance of UGX. 35,356,000 under non wage is for agricultural extension grant services while UGX. 184,383,000 under development is for sector development projects that delayed due to delays supplies before funds are expended. Funds shall be expended in forth quarter

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

3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid, 01 official travel to MAAIF conducted, 01 staff review meeting conducted 1 monitoring supervision visits to 15 LLGs done, collection of agricultural statistics done, 12 Supervisions monitored, back up visits done, pests and disease surveillance and 2 visits to LLGs done, collection of a piary statistics in 6 LLGs done, 2 Slaughter slabs inspected for better hygiene, , 1 general supervision meeting conducted.

## Vote:617 Namisindwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,205,649</b>	<b>1,636,297</b>	<b>74%</b>	<b>551,412</b>	<b>545,407</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	20,000	65	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	210,234	157,671	75%	52,559	52,554	100%
Sector Conditional Grant (Wage)	1,971,415	1,478,561	75%	492,854	492,854	100%
<b>Development Revenues</b>	<b>100,824</b>	<b>421,129</b>	<b>418%</b>	<b>31,941</b>	<b>103,907</b>	<b>325%</b>
District Discretionary Development Equalization Grant	69,025	69,025	100%	23,008	23,008	100%
External Financing	20,000	340,305	1702%	5,000	76,966	1539%
Sector Development Grant	11,799	11,799	100%	3,933	3,933	100%
<b>Total Revenues shares</b>	<b>2,306,473</b>	<b>2,057,426</b>	<b>89%</b>	<b>583,354</b>	<b>649,315</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,971,415	1,478,561	75%	492,854	492,854	100%
Non Wage	234,234	149,800	64%	58,559	49,063	84%
<b>Development Expenditure</b>						
Domestic Development	80,824	1,810	2%	26,941	1,810	7%
External Financing	20,000	236,713	1,184%	5,000	27,100	542%
<b>Total Expenditure</b>	<b>2,306,473</b>	<b>1,866,885</b>	<b>81%</b>	<b>583,354</b>	<b>570,827</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,936</b>	<b>0%</b>			
Wage		0				
Non Wage		7,936				
<b>Development Balances</b>		<b>182,606</b>	<b>43%</b>			
Domestic Development		79,014				
External Financing		103,592				
<b>Total Unspent</b>		<b>190,542</b>	<b>9%</b>			

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## Vote:617 Namisindwa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2019/2020, the department received a total revenue of UGX 649,315,000 representing 111% of the quarterly budget and cumulative total of UGX 2,057,426,000 /= representing 89% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 545,407,000 from Local revenue and Government transfers that included UGX. 52,554,000 as Sector conditional Grant (Non-Wage), UGX 492,854,000 as Sector conditional Grant (Wage), UGX 26,941,000 as Development funds and UGX. 76,966,000 as donor funds The department spent UGX 492,854,000 on wage, UGX. 49,063,000 on non-wage, UGX. 1,810,000 on development and UGX. 27,100,000 on donor activities totalling to UGX. 570,827,000 representing 98% quarterly outturn and cumulative expenditure of UGX. 1,866,885,000 representing 81% of the annual performance. At the end of the quarter there was a balance of UGX. 190,542,000 The reason for Quarter two over performance is due to expenditure of donor funds received that had not been earlier planned.

### Reasons for unspent balances on the bank account

The Unspent balance of UGX 7,936,000 under non-wage is for PHC activities and UGX. 79,014,000 under development is for sector development projects whose funds to be expended next quarter after completion of projects and UGX. 103,592,000 under donor funds is for immunization activities next quarter

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

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



## Vote:617 Namisindwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,447,650</b>	<b>9,615,626</b>	<b>77%</b>	<b>3,294,713</b>	<b>3,812,084</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	14,000	18,000	129%	3,500	0	0%
Other Transfers from Central Government	14,000	15,412	110%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,626,168	1,750,779	67%	833,602	875,389	105%
Sector Conditional Grant (Wage)	9,789,482	7,831,435	80%	2,456,611	2,936,694	120%
<b>Development Revenues</b>	<b>1,300,488</b>	<b>1,300,488</b>	<b>100%</b>	<b>433,496</b>	<b>433,496</b>	<b>100%</b>
District Discretionary Development Equalization Grant	73,043	73,043	100%	24,348	24,348	100%
Sector Development Grant	1,227,445	1,227,445	100%	409,148	409,148	100%
<b>Total Revenues shares</b>	<b>13,748,138</b>	<b>10,916,114</b>	<b>79%</b>	<b>3,728,209</b>	<b>4,245,579</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,789,482	7,342,112	75%	2,447,371	2,447,371	100%
Non Wage	2,658,168	1,653,020	62%	847,342	759,630	90%
<b>Development Expenditure</b>						
Domestic Development	1,300,488	72,156	6%	433,496	14,131	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,748,138</b>	<b>9,067,288</b>	<b>66%</b>	<b>3,728,209</b>	<b>3,221,132</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		489,324				
Non Wage		131,171				
<b>Development Balances</b>						
Domestic Development		1,228,331				
External Financing		0				
<b>Total Unspent</b>		<b>1,848,826</b>	<b>17%</b>			

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## Vote:617 Namisindwa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2019/2020, the department received a total revenue of UGX 4,245,579,000 representing 114% of the quarterly budget and cumulative total of UGX 10,916,114,000/= representing 79% of the annual budget. The revenue over performance is attributed to extra wage allocation of wage to the department. Of the Quarterly revenue amount received recurrent revenue was UGX 3,812,084,000 from Government transfers that included UGX. 2,936,694,000 as Sector Conditional Grant (Wage) for Primary School salaries, Secondary school salaries and Tertiary Salaries, UGX. 875,389,000 as Sector Conditional Grant (Non-Wage) and UGX. 433,496,000 as Development funds The department spent UGX 2,447,371,000 on wage, UGX. 759,630,000 on non-wage and UGX. 14,131,000 on development activities totalling to UGX. 3,221,132,000 representing 86% quarterly outturn and cumulative expenditure of UGX 9,067,288,000 representing 66% of the annual performance. At the end of the quarter there was a balance of UGX 1,848,826,000 The reason for under Quarter outturn in third quarter is due to the incompleteness of the ongoing projects before expenditure are made

### Reasons for unspent balances on the bank account

Unspent balance of UGX. 489,324,000 under wage is for salary arrears, UGX. 131,171,000 under non-wage is for renovation of classroom blocks and UGX. 1,228,331,000 under development is for construction of classrooms, latrines and supply of furniture to be completed in the next quarter

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

3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Inspection and monitoring was conducted, 3 play grounds of primary schools levelled, Retention of FY 2018/19 paid, funds transferred to institutions.

## Vote:617 Namisindwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>703,172</b>	<b>527,782</b>	<b>75%</b>	<b>175,793</b>	<b>156,872</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	47,910	35,933	75%	11,978	11,978	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	641,262	491,849	77%	160,315	144,894	90%
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>100%</b>	<b>6,667</b>	<b>6,667</b>	<b>100%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	6,667	6,667	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>723,172</b>	<b>547,782</b>	<b>76%</b>	<b>182,460</b>	<b>163,538</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,910	35,933	75%	11,978	11,978	100%
Non Wage	655,262	426,016	65%	163,815	79,061	48%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	6,667	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>723,172</b>	<b>461,949</b>	<b>64%</b>	<b>182,460</b>	<b>91,038</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>65,833</b>	<b>12%</b>			
Wage		0				
Non Wage		65,833				
<b>Development Balances</b>		<b>20,000</b>	<b>100%</b>			
Domestic Development		20,000				
External Financing		0				

**Vote:617 Namisindwa District****Quarter3**

<b>Total Unspent</b>	<b>85,833</b>	<b>16%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 2019/2020, the department received a total revenue of UGX 163,538,000 representing 90% of the quarterly budget and cumulative total of UGX 547,782,000 /= representing 76% of the annual budget. The over-revenue performance is attributed to the URF funds to LLGS under multi-sectoral transfers. Of the Quarterly revenue amount received recurrent revenue was UGX 156,872,000 from Government transfers that included UGX. 11,978,000 as District Unconditional Grant (Wage), UGX. 144,894,000 as other government transfers (URF/Non-Wage). Development revenues was UGX. 6,667,000 DDEG The department spent UGX 11,978,000 on wage, UGX. 79,061,000 on non-wage and nothing on development activities totalling to UGX. 91,038,000 representing 50% quarterly outturn and cumulative expenditure of UGX. 461,949,000 representing 64% of the annual performance. At the end of the quarter there was a balance unspent of UGX. 85,833,000 The reason for under Quarter outturn in third quarter is attributed to outbreak of COVID 19 resulted into suspension of some works

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

Unspent balances of UGX. 85,833,000 under development is for maintenance of roads that delayed due to suspension of works as result of COVID 19 outbreak

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

3 months salary paid to staffs , Q3 report produced and submitted to URF and MoWT. Routine manual a maintenance of 24km of roads done and Kiwatsala brige/culvert point along Namabia-Butiru road constructed

## Vote:617 Namisindwa 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,670</b>	<b>32,003</b>	<b>69%</b>	<b>11,668</b>	<b>10,668</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	9,600	7,200	75%	2,400	2,400	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	33,070	24,803	75%	8,268	8,268	100%
<b>Development Revenues</b>	<b>397,168</b>	<b>397,168</b>	<b>100%</b>	<b>132,389</b>	<b>132,389</b>	<b>100%</b>
Sector Development Grant	377,366	377,366	100%	125,789	125,789	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>443,838</b>	<b>429,171</b>	<b>97%</b>	<b>144,057</b>	<b>143,057</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,600	7,200	75%	2,400	2,400	100%
Non Wage	37,070	18,795	51%	9,268	3,232	35%
<b>Development Expenditure</b>						
Domestic Development	397,168	14,543	4%	132,389	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>443,838</b>	<b>40,538</b>	<b>9%</b>	<b>144,057</b>	<b>5,632</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,008</b>	<b>19%</b>			
Wage		0				
Non Wage		6,008				
<b>Development Balances</b>		<b>382,625</b>	<b>96%</b>			
Domestic Development		382,625				
External Financing		0				
<b>Total Unspent</b>		<b>388,633</b>	<b>91%</b>			

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## Vote:617 Namisindwa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter III of FY 2019/2020, the department had received a total revenue of UGX 143,056,629 representing 99% of the quarterly budget and cumulative total of UGX 429,171,000/= representing 97% of the annual budget. Out of the Quarterly revenue amount received from central Government transfers, UGX. 8,268,000 was Sector Grant (Non-Wage), UGX. 2,400,000 was wage and UGX. 6,601,000 was transitional/ sanitation grant while UGX 125,789,000 was development grant. During the period, the department spent UGX 2,400,000 on wage, UGX 3,232,000 on non-wage and nothing on development activities resulting into a total of UGX 5,632,000 representing 4% quarterly outturn and cumulative expenditure of UGX. 40,538,000 representing 9% of the annual performance. The reason for under expenditure performance especially under development grant is due to the delay in the procurement process

### Reasons for unspent balances on the bank account

Unspent balances UGX 6,008,000 under nonwage is for operations and UGX. 382,625,000 under development is for capital development works such as construction of 4 boreholes, construction of 4 stance composite latrine, protection of 6 springs, rehabilitation of 10 boreholes , extension of Lirima Gravity flow, design review of Mukoto Gravity Flow and Kaboole schemes.

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

Q2 performance report produced and submitted to MoWE Follow up visits made to 20 villages on Hygiene and Sanitation activities. and mothly salary paid to 1 staff in the department for 3 months.

## Vote:617 Namisindwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,502</b>	<b>30,377</b>	<b>61%</b>	<b>12,376</b>	<b>10,126</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	34,804	26,103	75%	8,701	8,701	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	5,699	4,274	75%	1,425	1,425	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>100%</b>	<b>6,667</b>	<b>6,667</b>	<b>100%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	6,667	6,667	100%
<b>Total Revenues shares</b>	<b>69,502</b>	<b>50,377</b>	<b>72%</b>	<b>19,042</b>	<b>16,792</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,804	26,103	75%	8,701	8,701	100%
Non Wage	14,699	4,043	28%	3,675	1,194	32%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	6,667	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,502</b>	<b>30,146</b>	<b>43%</b>	<b>19,042</b>	<b>9,895</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>231</b>	<b>1%</b>			
Wage		0				
Non Wage		231				
<b>Development Balances</b>						
		<b>20,000</b>	<b>100%</b>			
Domestic Development		20,000				
External Financing		0				
<b>Total Unspent</b>		<b>20,231</b>	<b>40%</b>			

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## Vote:617 Namisindwa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2019/2020, the department received a total revenue of UGX 16,792,000 representing 88% of the quarterly budget and cumulative total of UGX 50,377,000/= representing 72% of the annual budget. Of the Quarterly revenue amount received recurrent was UGX 10,126,000 from Government transfers that included UGX. 8,701,000 as District Unconditional Grant (Wage) and UGX. 1,425,000 as Sector conditional Grant (Non-Wage), and UGX. 6,667,000 as DDEG. The department spent UGX 8,701,000 on wage, UGX. 1,194,000 on non-wage and nothing on development totalling to UGX. 9,895,000 representing 52% quarterly outturn and cumulative expenditure of UGX. 30,146,000 representing 43% of the annual performance. At the end of the quarter there was a balance of UGX. 20,231,000

### Reasons for unspent balances on the bank account

Unspent balances of UGX 20,231,000 is for projects like planting of trees and sensitization

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

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



## Vote:617 Namisindwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,754</b>	<b>89,065</b>	<b>74%</b>	<b>30,188</b>	<b>27,688</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	60,100	45,075	75%	15,025	15,025	100%
Locally Raised Revenues	10,000	9,000	90%	2,500	1,000	40%
Sector Conditional Grant (Non-Wage)	46,654	34,990	75%	11,663	11,663	100%
<b>Development Revenues</b>	<b>899,760</b>	<b>92,290</b>	<b>10%</b>	<b>226,607</b>	<b>39,596</b>	<b>17%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	6,667	6,667	100%
Other Transfers from Central Government	879,760	72,290	8%	219,940	32,930	15%
<b>Total Revenues shares</b>	<b>1,020,513</b>	<b>181,355</b>	<b>18%</b>	<b>256,795</b>	<b>67,285</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,100	45,075	75%	15,025	15,025	100%
Non Wage	60,654	35,540	59%	15,163	4,213	28%
<b>Development Expenditure</b>						
Domestic Development	899,760	51,952	6%	226,607	24,462	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,020,513</b>	<b>132,566</b>	<b>13%</b>	<b>256,795</b>	<b>43,700</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8,451				
<b>Development Balances</b>						
Domestic Development		40,338				
External Financing		0				
<b>Total Unspent</b>		<b>48,789</b>	<b>27%</b>			

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**Vote:617 Namisindwa District****Quarter3**

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

By the end of Q3 FY 2019/2020, the department had received a total revenue of UGX 67,285,000/= representing 26% of the quarterly budget and cumulative total of UGX 181,355,000/= representing 18% of the Annual Budget. The under performance in revenue is attributed to non receipt of funds for UWEP, NUSAF3 and YLP funds. Of the Quarterly revenue amount received recurrent was UGX 27,688,000/= that included UGX. 15,025,000 /= as District Unconditional Grant (Wage), UGX. 11,663,412 /=as Sector conditional Grant (Non-Wage), UGX.1,000,000. as locally raised revenues, Development revenues were 39,596,000/=UGX, of which UGX. 6,667,000 as DDEG and UGX.32,929,747/= was other government transfers specifically NUSAF 3 The department spent UGX 43,700,000/= representing 17% of the quarterly outturn and cumulative expenditure of UGX.132,566,000/= representing 13% of the Annual performance. At the end of the quarter there was a balance of UGX. 48,789,000/= mainly for funding community groups

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

Unspent balances of UGX. 8,451,000 under non wage is for operations and UGX. 40,338,000/=under development is for CDD groups to disbursed next quarter

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

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

## Vote:617 Namisindwa District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,400</b>	<b>27,800</b>	<b>72%</b>	<b>9,600</b>	<b>8,600</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	6,000	5,000	83%	1,500	2,000	133%
District Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Locally Raised Revenues	6,000	3,000	50%	1,500	0	0%
<b>Development Revenues</b>	<b>259,440</b>	<b>259,440</b>	<b>100%</b>	<b>86,480</b>	<b>86,480</b>	<b>100%</b>
District Discretionary Development Equalization Grant	259,440	259,440	100%	86,480	86,480	100%
<b>Total Revenues shares</b>	<b>297,840</b>	<b>287,240</b>	<b>96%</b>	<b>96,080</b>	<b>95,080</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	19,800	75%	6,600	6,600	100%
Non Wage	12,000	8,000	67%	3,000	2,000	67%
<b>Development Expenditure</b>						
Domestic Development	259,440	111,683	43%	86,480	9,003	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>297,840</b>	<b>139,483</b>	<b>47%</b>	<b>96,080</b>	<b>17,603</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>147,758</b>	<b>57%</b>			
Domestic Development		147,758				
External Financing		0				
<b>Total Unspent</b>		<b>147,758</b>	<b>51%</b>			

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**Vote:617 Namisindwa District****Quarter3**

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

By the End of Q3 FY 2019/2020, the department received a total revenue of UGX 95,080,112/= representing .99% of the quarterly budget and cumulatively UGX. 287,240,000 representing 96% of the annual budget. Of the Quarterly revenue ,Government transfers that included UGX 2,000,000/= as District Unconditional Grant (non-wage), UGX 6,600,000 as District Unconditional Grant (Wage) and Development revenues was UGX. 86,480,112 from District Discretionary Development Equalization Grant. The department spent UGX 6,600,000 on wage, UGX. 2,000,000/= on non-wage and UGX 9,003,000/= on development activities totalling to UGX. 17,603,000/= representing 18% quarterly outturn and cumulative expenditure of UGX.139,483,000/= representing 47% of the annual performance. At the end of the quarter there was a balance of UGX .147,758,000/= The reason for Q3 under performance is attributed to the delayed supply of goods budgeted for under development. To be supplied next quarter

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

The unspent balance was UGX. 147,758,000/= is for retooling due to delayed procurement process and awaits supply before expenses in forth quarter

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

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

## Vote:617 Namisindwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,296</b>	<b>26,649</b>	<b>65%</b>	<b>10,324</b>	<b>3,569</b>	<b>35%</b>
District Unconditional Grant (Non-Wage)	25,000	7,587	30%	6,250	1,245	20%
District Unconditional Grant (Wage)	9,296	6,972	75%	2,324	2,324	100%
Locally Raised Revenues	7,000	12,090	173%	1,750	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,296</b>	<b>26,649</b>	<b>65%</b>	<b>10,324</b>	<b>3,569</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,296	6,972	75%	2,324	2,324	100%
Non Wage	32,000	19,677	61%	8,000	1,245	16%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,296</b>	<b>26,649</b>	<b>65%</b>	<b>10,324</b>	<b>3,569</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:617 Namisindwa District****Quarter3**

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

By the end of Q3 FY 2019/2020, the department received a total revenue of UGX 3,569,009/=, representing 35% of the quarterly budget and cumulative total of UGX 26,649,000./= representing 65% of the annual budget. The under performance in revenue is attributed to zero local revenue allocated the department than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 3,569,000/= from NWR revenues and Government transfers that included UGX. 2,324,000 as District Unconditional Grant (Wage) and UGX. 1,245,000 as District Unconditional Grant (Non-Wage) The department spent UGX 2,324,000 on wage and UGX 1,245,000/= on non-wage activities totalling to UGX. 3,569,000 representing 35% quarterly outturn and cumulative expenditure of UGX 26,649,000 representing 65% of the annual performance. At the end of the quarter there was no balance unspent. The reason for Quarter three under performance is due to reduced allocation of locally raised revenues and NWR to the department than the planned to handle field audit activities.

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

No unspent balances

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

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

## Vote:617 Namisindwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>22,748</b>	<b>11,061</b>	<b>49%</b>	<b>5,687</b>	<b>3,687</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	14,748	11,061	75%	3,687	3,687	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>667</b>	<b>667</b>	<b>100%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	667	667	100%
<b>Total Revenues shares</b>	<b>24,748</b>	<b>13,061</b>	<b>53%</b>	<b>6,354</b>	<b>4,354</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	22,748	7,044	31%	5,687	0	0%
<b>Development Expenditure</b>						
Domestic Development	2,000	0	0%	667	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,748</b>	<b>7,044</b>	<b>28%</b>	<b>6,354</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,017</b>	<b>36%</b>			
Wage		0				
Non Wage		4,017				
<b>Development Balances</b>						
		<b>2,000</b>	<b>100%</b>			
Domestic Development		2,000				
External Financing		0				
<b>Total Unspent</b>		<b>6,017</b>	<b>46%</b>			

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## Vote:617 Namisindwa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the End of Q3 FY 2019/2020, the department received a total revenue of UGX 4,354,000 representing 69% of the quarterly budget and cumulative total of UGX 1,3061,000/= representing 53% of the annual budget. The under performance in revenue is attributed to the low realization of local revenue allocated to the department. Of the Quarterly revenue amount received recurrent revenue was UGX 3,687,000 sector conditional Grant (Non-Wage) and Development revenue of UGX. 667,000 as DDEG. The department did not spend any funds representing 0% quarterly outturn and cumulative expenditure of UGX 7,044,000 representing 28% of the annual performance. At the end of the quarter there was unspent balance of UGX. 6,017,000/=

### Reasons for unspent balances on the bank account

At the End of the Quarter there was Unspent balances of UGX 6,017,000 of which, UGX.4,017000/= was non-wage is for operations and UGX. 2,000,000 under development is for procurement of furniture

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

Profiling the Places of Hospitality Industry in the 4 TCs of Lwakhakha, Bumbo, Magale and Namisindwa; sensitised 4 groups to form and register SACCOS (Buwasu, Bukhaweka,Lwakhakha and Magale); Training of groups in the S/Cs to into clusters form Emyyooga; Profiled farmers on 2 Enterprises of vegetables and Grain, including training on registration



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## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.	Monthly salary paid to 72 staff for 9 months. 5 Support supervision visits made to 15 LLGs. LG administration coordinated for 9 months		N/A	Monthly salary paid to 72 staff for 3 months. 1 Support supervision visit made to 15 LLGs. LG administration coordinated for 3 months
211101 General Staff Salaries	1,131,281	849,240	75 %		283,080

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## Quarter3

221008 Computer supplies and Information Technology (IT)	1,193	2,360	198 %	0
221009 Welfare and Entertainment	14,000	12,535	90 %	2,151
221011 Printing, Stationery, Photocopying and Binding	2,000	4,439	222 %	730
221012 Small Office Equipment	1,000	475	48 %	0
223004 Guard and Security services	3,000	1,900	63 %	200
223005 Electricity	1,000	1,445	145 %	445
227001 Travel inland	26,000	69,550	267 %	11,705
227004 Fuel, Lubricants and Oils	44,000	28,815	65 %	6,000
228002 Maintenance - Vehicles	5,000	12,789	256 %	2,698
273102 Incapacity, death benefits and funeral expenses	6,000	5,100	85 %	900
Wage Rect:	1,131,281	849,240	75 %	283,080
Non Wage Rect:	103,193	139,408	135 %	24,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,234,474	988,647	80 %	307,910
Reasons for over/under performance: Several travels during COVID 19 that were unplanned for led to over performance				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(50%) 50% of the approved structure filled. Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managingof staff payroll,welfare,mentoring of staff, supervision, planning for end of year activities,planning for councillors tour visits.	(39%) Approximately 39% of established post filled	(12.5%)12.5% of the approved structure filled. Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managingof staff payroll,welfare,mentoring of staff, supervision, planning for end of year activities,planning for councillors tour visits.	(39%)About 39% of established post filled
Non Standard Outputs:	staff trained	13 disciplinary cases handled 292 staff inducted into service tradition and standard 3 staff supported for long term training	staff trained	13 disciplinary cases handled Payroll cleaned off suspicious records
212105 Pension for Local Governments	163,172	40,151	25 %	21,812
212107 Gratuity for Local Governments	906,500	205,476	23 %	205,476
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0

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221011 Printing, Stationery, Photocopying and Binding	10,254	2,036	20 %	0
227001 Travel inland	8,000	19,805	248 %	3,295
227004 Fuel, Lubricants and Oils	6,000	7,750	129 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,098,926	278,217	25 %	230,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,098,926	278,217	25 %	230,583

Reasons for over/under performance: Delayed processing of gratuity also contributed to under performance

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(6) 6 Capacity building sessions held; Council study tour conducted	(3) 292 staff inducted into LG traditions, 1 council study tour conducted 1 PBS training conducted	(1)1 Capacity building session held; Council study tour conducted	(1)1 training session for HoDs and PBS Focal Persons on use of PBS for planning, budgeting and reporting conducted
Availability and implementation of LG capacity building policy and plan	(Yes) LG capacity building policy and plan to be prepared, implemented and availed to all staff	(yes) LG capacity building policy and plan in place and being implemented	(Yes) LG capacity building policy and plan to be prepared, implemented and availed to all staff	(yes) LG capacity building policy and plan in place and being implemented
Non Standard Outputs:	CBG activities with line ministries and other partners Coordinated	3 staff supported for long term training	CBG activities with line ministries and other partners Coordinated	3 staff supported for long term training
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221002 Workshops and Seminars	5,024	0	0 %	0
221003 Staff Training	35,588	26,537	75 %	1,790
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,612	26,537	50 %	1,790
External Financing:	0	0	0 %	0
Total:	52,612	26,537	50 %	1,790

Reasons for over/under performance: Suspension of workshops and training institutions also resulted into under performance

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

N/A

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Non Standard Outputs:	40 field visits conducted in LLGs	21 Flood affected HHs relocated to Bulambuli Flood assessment done and report submitted to OPM. Relief items distributed to affected HHS 3 Support supervisions made to 15 LLGs	10 field visits conducted in LLGs	21 Flood affected HHs relocated to Bulambuli Flood assessment done and report submitted to OPM. Relief items distributed to affected HHS 1 Support supervision visit conducted in 15 LLGs	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,000	6,640	221 %		0
227004 Fuel, Lubricants and Oils	4,000	4,100	103 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	10,740	134 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	10,740	134 %		0
Reasons for over/under performance:	Several LLG visits led to over performance				
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	N/A	Nil		Nil	
227001 Travel inland	6,949,236	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,949,236	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,949,236	0	0 %		0
Reasons for over/under performance:	Non realization of funds led to unbelievable under performance				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() N/A	() 2 staff trained on records mgt	()	(1)Staff trained in Records mgt	
Non Standard Outputs:	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured	180 Records of Health staff updated and assigned new file numbers		180 Records of Health staff updated and assigned new file numbers	
221011 Printing, Stationery, Photocopying and Binding	2,100	1,152	55 %		0
221012 Small Office Equipment	1,000	291	29 %		0
222002 Postage and Courier	300	0	0 %		0
227001 Travel inland	2,000	740	37 %		0

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227004 Fuel, Lubricants and Oils	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	2,183	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	2,183	28 %	0

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

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies.customisation of SBDs; Drafting of the Procurement advertisements,Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,making of the reports; submission of the Quarterly reports to PPDA, Kampala	close to 56 contracts awarded under restricted bidding method 8 contracts awarded under open national bidding method 3 quarterly procurement and Disposal Reports produced and submitted to the Authority Annual Procurement Workplan 2019/20 consolidated and submitted to the Authority	Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies.customisation of SBDs; Drafting of the Procurement advertisements,Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,making of the reports; submission of the Quarterly reports to PPDA, Kampala	close to 56 contracts awarded under restricted bidding method 8 contracts awarded under open national bidding method Q3 procurement and Disposal Report produced and submitted to the Authority
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221008 Computer supplies and Information Technology (IT)	2,000	2,500	125 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,870	94 %	750
227001 Travel inland	3,000	5,640	188 %	0
227004 Fuel, Lubricants and Oils	3,000	2,560	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	12,570	126 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	12,570	126 %	750

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

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

No. of computers, printers and sets of office furniture purchased	(0) N/A	()	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	()	()	(0)N/A
No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	()	(0)N/A	(00)N/A

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No. of vehicles purchased	() N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased	(2) 2 Motorcycles procured for the department	(0) Not achieved	(0)0 Motorcycle procured for the department	(0)Yet under submission of quotations
Non Standard Outputs:	N/A	N/A	N/A	N/A
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Delays in defining the specifications delayed the hole process of acquisition of the goods led to under performance			
<i>Total For Administration : Wage Rect:</i>	<i>1,131,281</i>	<i>849,240</i>	<i>75 %</i>	<i>283,080</i>
<i>Non-Wage Reccurent:</i>	<i>8,177,056</i>	<i>445,086</i>	<i>5 %</i>	<i>256,789</i>
<i>GoU Dev:</i>	<i>62,612</i>	<i>26,537</i>	<i>42 %</i>	<i>1,790</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,370,949</i>	<i>1,320,863</i>	<i>14.1 %</i>	<i>541,659</i>

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(31/07/2019) Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2019	( )		(N/A)	( )
Non Standard Outputs:	Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured , Books & periodicals for current affairs awareness & up dates procured, Provision for mileage to Head of Finance, Procurement of office equipment, Staff welfare ,12 Salaries reviewed,4 rounds of Funds to departments disbursed,4 rounds 4 Accountability submitted to the centre,4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Membership for HoF paid to ICPAU.	Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured		Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured	Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured
211101 General Staff Salaries	78,728	58,267	74 %		19,422

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221003 Staff Training	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	960	564	59 %	564
221009 Welfare and Entertainment	880	3,999	454 %	490
221011 Printing, Stationery, Photocopying and Binding	36,000	30,637	85 %	870
221012 Small Office Equipment	800	510	64 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
222003 Information and communications technology (ICT)	3,200	2,244	70 %	0
227001 Travel inland	15,960	42,535	267 %	4,865
227004 Fuel, Lubricants and Oils	19,800	23,082	117 %	5,520
Wage Rect:	78,728	58,267	74 %	19,422
Non Wage Rect:	85,000	103,571	122 %	12,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,728	161,838	99 %	31,731

Reasons for over/under performance: Several travels to IFMIS related centers and ministry led to over performance

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(100000000) Ugx. 100,000,000 worth of LST collected.	(0) None	(25000000)Ugx. 25,000,000 worth of LST collected.	(0)None
Value of Other Local Revenue Collections	(197380000) Ugx. 197,380,000 worth of Fees collected from; Business licenses, market & park, agency, loans, forest and animal related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs,Taxi parks, Slaughter slabs	(5414000) UGX 5414000	()N/A	(5414000)UGX 5414000



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Non Standard Outputs:		4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on Revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.	Fuels supplied, survey conducted, LLG data captured	1 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on Revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.	Fuels supplied, survey conducted, LLG data captured
211103	Allowances (Incl. Casuals, Temporary)	2,000	300	15 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	8,120	565	7 %	565
227004	Fuel, Lubricants and Oils	6,000	2,200	37 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,520	3,065	19 %	965
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,520	3,065	19 %	965
Reasons for over/under performance:		Non realization of locally raised revenue led to under performance			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(30/04/2019) Approved District Annual workplan and Budgetpresented in place	( ) Approved workplan and budget in place	(30/04/2019)Approved District Annual workplan and Budgetpresented in place	( )Approved workplan and budget in place
Date for presenting draft Budget and Annual workplan to the Council		(28/04/2019) Draft budget and Annual workplan laid to Council by 28 April 2019.	( ) None	(28/04/2019 )Draft budget and Annual workplan laid to Council by 28 April 2019.	( )None

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## Quarter3

Non Standard Outputs:	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery supplied, Fuel supplied, allowances paid	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery supplied, Fuel supplied, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	3,500	7,010	200 %	0
221002 Workshops and Seminars	1,000	1,613	161 %	635
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,245	62 %	0
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	600	610	102 %	80
227001 Travel inland	2,081	1,940	93 %	220
227004 Fuel, Lubricants and Oils	4,000	2,595	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,581	15,013	96 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,581	15,013	96 %	935

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

## Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	All financial transactions vouched, departmental abstracts made, all expenditures made, Office equipment procured, stationery procured	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	All financial transactions vouched, departmental abstracts made, all expenditures made, Office equipment procured, stationery procured
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,440	144 %	0
227001 Travel inland	2,800	4,540	162 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,980	88 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	5,980	88 %	390

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

## Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(31/08/2019) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2019	() N/A		(Q)N/A	(Q)N/A
Non Standard Outputs:	N/A	None			None
221011 Printing, Stationery, Photocopying and Binding	600	1,765	294 %		0
221012 Small Office Equipment	1,000	200	20 %		0
222001 Telecommunications	400	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,965	74 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,965	74 %		0
Reasons for over/under performance:	Inadequate funds allocated led to under performance				
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Salary related issues followed up, IFMS related activities done, stationery procured, fuel supplied, Allowances Paid	Salary related issues followed up, IFMS related activities done, stationery procured, Fuel supplied, Allowances paid		Salary related issues followed up, IFMS related activities done, stationery procured, fuel supplied, Allowances Paid	Salary related issues followed up, IFMS related activities done, stationery procured, Fuel supplied, Allowances paid
221011 Printing, Stationery, Photocopying and Binding	2,000	330	17 %		330
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	8,000	28,268	353 %		1,370
227004 Fuel, Lubricants and Oils	4,000	800	20 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	29,398	196 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	29,398	196 %		2,500
Reasons for over/under performance:	Several travels to IFMS centers led to over performance				
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Support supervision conducted, fuel supplied, reports collected	None		Support supervision conducted, fuel supplied, reports collected	None
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

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227001 Travel inland	1,600	2,940	184 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,940	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,940	59 %	0
Reasons for over/under performance:		Inadequate funds allocated led to under performance		
<i>Total For Finance : Wage Rect:</i>	<i>78,728</i>	<i>58,267</i>	<i>74 %</i>	<i>19,422</i>
<i>Non-Wage Reccurent:</i>	<i>147,901</i>	<i>162,932</i>	<i>110 %</i>	<i>17,099</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>226,629</i>	<i>221,199</i>	<i>97.6 %</i>	<i>36,521</i>

## Vote:617 Namisindwa District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 staff salaries reviewed, 12 staff salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and mantaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid	4 council meetings held, i council study tour conducted and 9 month salaries paid to 25 staff members		3 months staff salaries reviewed, 3 months staff salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and mantaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid	Salary paid to 25 staff members for 3 months Council operations coordinated for 3 months
211101 General Staff Salaries	30,616	22,962	75 %		7,654
211103 Allowances (Incl. Casuals, Temporary)	36,400	2,347	6 %		2,347
221009 Welfare and Entertainment	9,600	1,743	18 %		0
221011 Printing, Stationery, Photocopying and Binding	6,400	1,350	21 %		300
221012 Small Office Equipment	2,600	835	32 %		260
227001 Travel inland	8,985	34,558	385 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	30,616	22,962	75 %		7,654
Non Wage Rect:	67,985	40,833	60 %		2,907
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,601	63,795	65 %		10,561
Reasons for over/under performance:	suspension of Council due to outbreak of Covid-19 made it impossible to conduct the earlier on planned full council meeting led to under performance				
Output : 138202 LG Procurement Management Services					
N/A					

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## Quarter3

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded Holding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation committee members, submission of adverts to the media and district Website, preparing and submission of reports to relevant authorities	7 DCC meeting conducted 90% of contracts under restricted bidding procedure awarded 8 Contracts under Open national bidding procedure awarded	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded Holding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation committee members, submission of adverts to the media and district Website, preparing and submission of reports to relevant authorities	2 DCC meeting conducted 90% of contracts under restricted bidding procedure awarded 2 Contracts under Open national bidding procedure awarded.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,125	106 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,125	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,125	15 %	0

Reasons for over/under performance: Due to limited funding members were not paid for their sittings hence under performance

## Output : 138203 LG Staff Recruitment Services

N/A

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## Quarter3

Non Standard Outputs:		2 Adverts made, all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased	297 staff appointed in service 16 given acting appointments over 100 confirmed in service and 3 granted study leave 300 appointments regularised 7 staff appointed on transfer of service	all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased	DSC coordinated for 3 months. 5 staff appointed on transfer of service. Q3 DSC performance report produced and submitted to PSC
211103	Allowances (Incl. Casuals, Temporary)	14,800	890	6 %	0
213003	Retrenchment costs	2,400	0	0 %	0
221001	Advertising and Public Relations	2,200	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221009	Welfare and Entertainment	3,000	300	10 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	1,116	74 %	0
221012	Small Office Equipment	300	555	185 %	0
222001	Telecommunications	500	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
227001	Travel inland	2,800	3,394	121 %	490
227004	Fuel, Lubricants and Oils	1,000	2,000	200 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,500	8,255	27 %	490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,500	8,255	27 %	490
Reasons for over/under performance:		Outbreak of Covid - 19 interrupted business of DSC hence under performance			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) land application handled annually	(41) 41 Land applications handled	(25)land application handled quarterly	(0)No application handled, except office coordination
No. of Land board meetings		(4) 4 land board meetings to be held	(2) 2 Land Board meetings conducted	(1)land board meetings to be held	(2)Nil
Non Standard Outputs:		N/A	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	8,000	7,384	92 %	750

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## Quarter3

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,384	82 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,384	82 %	750

Reasons for over/under performance: several land applications called for several meetings hence over performance

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) 4 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	(1) Auditor General Report for 2017/2018 reviewed	(1)Quarterly General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	(0)Nil, except coordination of PAC undertaken
No. of LG PAC reports discussed by Council	( ) 4 quarterly report to be discussed by council	(1) Report of Internal Auditor General for 2017/18 discussed	( )	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,400	18 %	350
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,400	10 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,400	10 %	350

Reasons for over/under performance: Covid 19 outbreak disrupted normal business es of D/PAC and Council. As such, both DPAC and Council did not sit to review reports as required

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

No of minutes of Council meetings with relevant resolutions	(12) 12 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	( ) 3 DEC Committee meetings with relevant resolutions Ex gratia to District Councillors paid for 3 months.	(3)District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	( )3 DEC Committee meetings with relevant resolutions Ex gratia to District Councillors paid for 3 months.
Non Standard Outputs:	N/A	N/A	N/A	N/A
213004 Gratuity Expenses	209,760	68,025	32 %	21,700
221007 Books, Periodicals & Newspapers	720	264	37 %	0



## Vote:617 Namisindwa District

## Quarter3

227001 Travel inland	29,200	41,345	142 %	3,590
227004 Fuel, Lubricants and Oils	30,000	26,800	89 %	7,600
228002 Maintenance - Vehicles	4,000	8,985	225 %	910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	273,680	145,419	53 %	33,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,680	145,419	53 %	33,800
Reasons for over/under performance: Failure to pay exgratia for elected leaders in the 3 quarters led to under performance				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Staff allowances paid, committee meetings conducted	1 meeting conducted	Staff allowances paid, committee meetings conducted	1 meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	46,400	8,925	19 %	5,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,400	8,925	19 %	5,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,400	8,925	19 %	5,425
Reasons for over/under performance: Inadequate resources allocated led to under performance				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>30,616</i>	<i>22,962</i>	<i>75 %</i>	<i>7,654</i>
<i>Non-Wage Reccurent:</i>	<i>455,565</i>	<i>218,823</i>	<i>48 %</i>	<i>43,798</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>486,181</i>	<i>241,785</i>	<i>49.7 %</i>	<i>51,452</i>

**Vote:617 Namisindwa District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid	17 staff paid salaries for 3 months. farmers reached with extension services across the district		3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid	17 staff paid salaries for 3 months. farmers reached with extension services across the district
211101 General Staff Salaries	241,120	180,840	75 %		60,280
227001 Travel inland	73,120	23,507	32 %		0
Wage Rect:	241,120	180,840	75 %		60,280
Non Wage Rect:	73,120	23,507	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	314,240	204,347	65 %		60,280
Reasons for over/under performance: Interruptions caused by COVID 19 contributed to under performance since LLGs were not fully operational					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

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Non Standard Outputs:		supervisions & monitoring backup visits ,pests disease surveillance, enforcement of veterinary regulations and collection of livestock statistics & in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	District wide surveillance of crop and livestock diseases carried out -Over 5,000 Framers sensitized on effects of landslide on farms and its mitigations -Quarantine imposed and enforced against movements of animals and animal products, - 2 training sessions conducted for over -500 farmers on FMD and LSD Community Animal husbandry workers mobilized and trained on animal health -150 cattle and other livestock traders mobilized and sensitized on disease epidemic controls	supervisions & monitoring backup visits ,pests disease surveillance, enforcement of veterinary regulations and collection of livestock statistics & in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	District wide surveillance of crop and livestock diseases carried out -Over 5,000 Framers sensitized on effects of landslide on farms and its mitigations -Quarantine imposed and enforced against movements of animals and animal products, - 2 training sessions conducted for over -500 farmers on FMD and LSD Community Animal husbandry workers mobilized and trained on animal health -150 cattle and other livestock traders mobilized and sensitized on disease epidemic controls
221002	Workshops and Seminars	2,000	6,500	325 %	0
227001	Travel inland	8,591	12,357	144 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,591	18,857	178 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,591	18,857	178 %	0
Reasons for over/under performance:		Several activities conducted in field led to under performance			
Output : 018204 Fisheries regulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	230 Agro input dealers mobilized and trained 5 demonstration sites for suitable water and soil conservation established at Bubutu, Bumbo, Buwabwala, Magale and Namisindwa T/C Over 5,000 stakeholders mobilized and sensitized on effect of landslides on production and mitigations	15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	230 Agro input dealers mobilized and trained 5 demonstration sites for suitable water and soil conservation established at Bubutu, Bumbo, Buwabwala, Magale and Namisindwa T/C Over 5,000 stakeholders mobilized and sensitized on effect of landslides on production and mitigations	
221002 Workshops and Seminars	2,000	4,550	228 %		0
227001 Travel inland	8,591	4,060	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,591	8,610	81 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,591	8,610	81 %		0
Reasons for over/under performance: Several activities conducted in field led to under performance					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	2 support supervision visits to all 18 LLGs in the District, Q3 sector performance report produced. Production and marketing including Staff deployments coordinated for 3 months	Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	2 support supervision visits to all 18 LLGs in the District, Q3 sector performance report produced. Production and marketing including Staff deployments coordinated for 3 months	
221002 Workshops and Seminars	13,600	3,280	24 %		0
221009 Welfare and Entertainment	2,500	4,446	178 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	3,418	342 %		0
227001 Travel inland	14,177	7,155	50 %		1,039
227004 Fuel, Lubricants and Oils	20,000	25,145	126 %		0

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228002	Maintenance - Vehicles	7,000	510	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,277	43,954	75 %	1,039
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,277	43,954	75 %	1,039
Reasons for over/under performance:		None			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Procure onion seed for farmers, Procurement of Livestock vaccines & antibiotics		None	Procure onion seed for farmers, Procurement of Livestock vaccines & antibiotics
312301	Cultivated Assets	157,050	625	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	157,050	625	0 %	0
	External Financing:	0	0	0 %	0
	Total:	157,050	625	0 %	0
Reasons for over/under performance:		heavy rains resulting into landslides and flooding necessitated change of work-plans and this has delayed implementation			
Total For Production and Marketing : Wage Rect:		241,120	180,840	75 %	60,280
Non-Wage Reccurent:		152,579	103,828	68 %	1,039
GoU Dev:		157,050	625	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		550,749	285,293	51.8 %	61,319

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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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:	Trainings and Sensitisations	magale hciv,Bupoto hcii AND Buwasunguyi hcii Received PHC Funds		Trainings and Sensitisations	magale hciv,Bupoto hcii AND Buwasunguyi hcii Received PHC Funds
263367 Sector Conditional Grant (Non-Wage)	25,549	19,162	75 %		6,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,549	19,162	75 %		6,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,549	19,162	75 %		6,387
Reasons for over/under performance: None					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	( ) Mentorship, workshops, support supervision, Facility based training and conferences	(2) Mentorships,works hops,support supervision,Facility based training and conferences		( )	(2 )Mentorships,works hops,support supervision,Facility based training and conferences
No of trained health related training sessions held.	(30) Mentorship, workshops, support supervision, Facility based training and conferences	(2) Mentorship, workshops, support supervision, Facility based training and conferences		(15)Mentorship, workshops, support supervision, Facility based training and conferences	(2)Mentorship, workshops, support supervision, Facility based training and conferences
Number of outpatients that visited the Govt. health facilities.	(201141) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(203450) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.		( )patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(203450)patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.
Number of inpatients that visited the Govt. health facilities.	(80456) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(50456) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.		( )patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(50456)patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.

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No and proportion of deliveries conducted in the Govt. health facilities	(536) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(504) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(504)Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	
% age of approved posts filled with qualified health workers	() induction and deployment and appraisal	(67%) 67% of of position filled by qualified staffs	(67%)67% of of position filled by qualified staffs	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() sensitization, quarterly VHT review meetings,report sharing	(30%) 30% of sensitisation,quarterly VHT review meeting,report sharing	(30%)30% of sensitisation,quarterly VHT review meeting,report sharing	
No of children immunized with Pentavalent vaccine	() health education, sensitization,mobilization, registration of target groups conducting static and outreaches and microplanning.	(234) health education, sensitization,mobilization, registration of target groups conducting static and outreaches and microplan	(234)health education, sensitization,mobilization, registration of target groups conducting static and outreaches and microplan	
Non Standard Outputs:		Funds transferred to health centers	Funds transferred to health centers	
263367 Sector Conditional Grant (Non-Wage)	150,171	112,628	75 %	37,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,171	112,628	75 %	37,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,171	112,628	75 %	37,543
Reasons for over/under performance:	None			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Vehicle maintenance Procure stationary wages paid to staffs	Vehicle maintenance Procure stationary wages paid to staffs	Vehicle maintenance Procure stationary wages paid to staffs	Vehicle maintenance Procure stationary wages paid to staffs
211101 General Staff Salaries	1,971,415	1,478,561	75 %	492,854
211103 Allowances (Incl. Casuals, Temporary)	24,158	1,800	7 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	795	53 %	0
221014 Bank Charges and other Bank related costs	1,200	225	19 %	83
222001 Telecommunications	776	194	25 %	0
227001 Travel inland	16,880	7,547	45 %	3,850

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227004	Fuel, Lubricants and Oils	12,000	7,450	62 %	1,200
	Wage Rect:	1,971,415	1,478,561	75 %	492,854
	Non Wage Rect:	58,514	18,011	31 %	5,133
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,029,930	1,496,572	74 %	497,987
Reasons for over/under performance:		COVID 19 Outbreak resulted into suspension of activities most especially trainings and workshops hence under performance			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		facilitation for motorcycle ambulance drivers small office equipment procured procure small of equipment	Facilitation for motorcyce, ambulance drivers, immunization conducted, small office equipment procured	facilitation for motorcycle ambulance drivers small office equipment procured procure small of equipment	Facilitation for motorcyce, ambulance drivers, immunization conducted, small office equipment procured
281501	Environment Impact Assessment for Capital Works	4,000	1,810	45 %	1,810
281504	Monitoring, Supervision & Appraisal of capital works	18,661	0	0 %	0
312101	Non-Residential Buildings	50,364	0	0 %	0
312202	Machinery and Equipment	4,339	0	0 %	0
312203	Furniture & Fixtures	1,980	0	0 %	0
312212	Medical Equipment	20,000	232,513	1163 %	27,100
312213	ICT Equipment	1,480	4,200	284 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	80,824	1,810	2 %	1,810
	External Financing:	20,000	236,713	1184 %	27,100
	Total:	100,824	238,523	237 %	28,910
Reasons for over/under performance:		Receipt of donor funds led to over performance			
	Total For Health : Wage Rect:	1,971,415	1,478,561	75 %	492,854
	Non-Wage Reccurent:	234,234	149,800	64 %	49,063
	GoU Dev:	80,824	1,810	2 %	1,810
	Donor Dev:	20,000	236,713	1184 %	27,100
	Grand Total:	2,306,473	1,866,885	80.9 %	570,827



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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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monthly Salaries Paid	9 months salaries paid		3 months salaries paid	3 months salaries paid
211101 General Staff Salaries	8,030,348	6,022,761	75 %		2,007,587
Wage Rect:	8,030,348	6,022,761	75 %		2,007,587
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,030,348	6,022,761	75 %		2,007,587
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1075) 1075 teachers paid salaries in all primary schools	(1075) teachers paid salaries in all primary schools		(1075)1075 teachers paid salaries in all primary schools	(1075)teachers paid salaries in all primary schools
No. of qualified primary teachers	(1075) Qualified primary teachers	(1075) Qualified primary teachers		(1075)Qualified primary teachers	(1075)Qualified primary teachers
No. of pupils enrolled in UPE	(75144) 75144 pupils enrolled	(75144) Pupils enrolled		(75144)75144 pupils enrolled	(75144)Pupils enrolled
No. of student drop-outs	(50) 50 pupils dropped out of school	(30) pupils dropped out of school		(20)20 pupils dropped out of school	(30)pupils dropped out of school
No. of Students passing in grade one	(110) 110 pupils passed in division one	(145) pupils passed in division one		()N/A	(145)pupils passed in division one
No. of pupils sitting PLE	(3000) 3000 pupils sitting PLE	() N/A		()N/A	()N/A
Non Standard Outputs:	N/A	All UPE funds transferred to primary schools		N/A	All UPE funds transferred to primary schools
263367 Sector Conditional Grant (Non-Wage)	1,008,457	672,304	67 %		336,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,008,457	672,304	67 %		336,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,008,457	672,304	67 %		336,152
Reasons for over/under performance: Failure to attract all funds budgeted led to under performance					
<b>Capital Purchases</b>					

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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
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(6) classrooms + Office Constructed at Bunamuntsu P/S, Busiiru P/S, and Wekelekha P/S	() None		(3)classrooms + Office Constructed at Bunamuntsu P/S, Busiiru P/S, and Wekelekha P/S	()None
No. of classrooms rehabilitated in UPE	(0) N/A	() None		()N/A	()None
Non Standard Outputs:	N/A	None		N/A	None
312101 Non-Residential Buildings	180,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,000	0	0 %		0
Reasons for over/under performance: Delays in full completion of the projects contributed to under performance					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(12) 4 stance lined pit latrine constructed at Magale P/S, Nasele P/S and Bukwambeyi P/S	() None		(6)4 stance lined pit latrine constructed at Magale P/S, Nasele P/S and Bukwambeyi P/S	()None
No. of latrine stances rehabilitated	() N/A	() None		()	()None
Non Standard Outputs:	N/A	None		N/A	None
312101 Non-Residential Buildings	56,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,000	0	0 %		0
Reasons for over/under performance: Delays in full completion of the projects contributed to under performance					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(144) 3-seater desks Procured and supplied to Kaboyi P/S, Bunambobi P/S, Butemulani P/S and Namboko P/S	() None		(72)3-seater desks Procured and supplied to Kaboyi P/S, Bunambobi P/S, Butemulani P/S and Namboko P/S	()None
Non Standard Outputs:	N/A	None		N/A	None
312203 Furniture & Fixtures	13,200	0	0 %		0

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

Reasons for over/under performance: Failure to supply all furniture by third quarter led to under performance

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

N/A				
Non Standard Outputs:	Monthly salaries paid in all secondary schools	3 Monthly salaries paid in all secondary schools	3 Monthly salaries paid in all secondary schools	3 Monthly salaries paid in all secondary schools
211101 General Staff Salaries	1,583,434	1,187,576	75 %	395,859
Wage Rect:	1,583,434	1,187,576	75 %	395,859
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,583,434	1,187,576	75 %	395,859

Reasons for over/under performance: None

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

No. of students enrolled in USE	(10380) students enrolled	(10240) students enrolled	(10380)students enrolled	(10240)students enrolled
No. of teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	(145)Teaching and non teaching staff paid	(145)Teaching and non teaching staff paid
No. of students passing O level	(400) Students passing O level	(467) students passed O level	()N/A	(467)students passed O level
No. of students sitting O level	(500) Students sitting O level	() N/A	()N/A	()N/A
Non Standard Outputs:	N/A	All USE funds transferred to secondary schools	N/A	All USE funds transferred to secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,116,261	744,174	67 %	372,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,116,261	744,174	67 %	372,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,116,261	744,174	67 %	372,087

Reasons for over/under performance: Failure to attract budgeted funds led t under performance

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:		Monitoring of seed school conducted, Allowances to clerk of works paid		Monitoring of seed school conducted, Allowances to clerk of works paid	
281504	Monitoring, Supervision & Appraisal of capital works	49,940	32,990	66 %	8,230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	49,940	32,990	66 %	8,230
	External Financing:	0	0	0 %	0
	Total:	49,940	32,990	66 %	8,230
Reasons for over/under performance:		Delays in completion of projects led to under performance			
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Mukoto Seed Sec. School Constructed	None	Mukoto Seed Sec. School Constructed	None
312101	Non-Residential Buildings	948,849	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	948,849	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	948,849	0	0 %	0
Reasons for over/under performance:		Delays in completion of projects led to under performance			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:		3 months salaries paid		3 months salaries paid	
211101	General Staff Salaries	175,700	131,775	75 %	43,925
	Wage Rect:	175,700	131,775	75 %	43,925
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	175,700	131,775	75 %	43,925
Reasons for over/under performance:		None			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Funds for Tertiary institutions transferred		Funds for Tertiary institutions transferred	
263367	Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	81,729	67 %	40,864

Reasons for over/under performance: Failure to attract the budget led to under performance

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

N/A

Non Standard Outputs:	95 Primary schools inspected, 4 inspection reports submitted to Council, 7 Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid	95 Primary schools inspected, 1 inspection report submitted to Council, 7 Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid	95 Primary schools inspected, 4 inspection reports submitted to Council, 7 Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid	95 Primary schools inspected, 1 inspection report submitted to Council, 7 Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,515	35 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	940	47 %	0
222001 Telecommunications	800	0	0 %	0
222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	28,296	44,815	158 %	2,470
227004 Fuel, Lubricants and Oils	16,000	7,400	46 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,296	56,670	94 %	2,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,296	56,670	94 %	2,470

Reasons for over/under performance: Several visits conducted as result of allocation more funds by budget committee led to over performance

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Four national athletes and ball games participated in by the district mobilisation of pupils to participate in sports activities 4 followup visits conducted in primary schools on sports activities.	None	Four national athletes and ball games participated in by the district mobilisation of pupils to participate in sports activities 4 followup visits conducted in primary schools on sports activities.	None
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227001 Travel inland	60,000	36,442	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	36,442	61 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	36,442	61 %	0
Reasons for over/under performance: Suspension of school due to COVID 19 led to under performance of the sector				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program	3 Months Staff salaries paid, Inspection and monitoring was done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, 1 quarterly report prepared	3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program	3 Months Staff salaries paid, Inspection and monitoring was done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, 1 quarterly report prepared
213002 Incapacity, death benefits and funeral expenses	1,200	400	33 %	400
221009 Welfare and Entertainment	1,200	185	15 %	185
221011 Printing, Stationery, Photocopying and Binding	4,000	350	9 %	250
222003 Information and communications technology (ICT)	1,200	0	0 %	0
223005 Electricity	800	0	0 %	0
227001 Travel inland	13,571	10,293	76 %	2,876
227004 Fuel, Lubricants and Oils	14,000	4,091	29 %	2,436

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228002 Maintenance - Vehicles	4,000	3,770	94 %	1,770
228004 Maintenance – Other	230,000	14,856	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,971	33,945	13 %	7,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,971	33,945	13 %	7,917

Reasons for over/under performance: Failure to complete projects budgeted under maintenance others highly contributed to under performance

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Payment of retention of construction projects and Monitoring of Education projects, Office and Sports equipment	Retention paid, monitoring of projects conducted	Payment of retention of construction projects and Monitoring of Education projects, Office and Sports equipment	Retention paid, monitoring of projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	15,277	15,560	102 %	460
312101 Non-Residential Buildings	37,222	23,607	63 %	5,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,499	39,166	75 %	5,901
External Financing:	0	0	0 %	0
Total:	52,499	39,166	75 %	5,901

Reasons for over/under performance: Delays in full completion of the projects contributed to under performance

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(0) N/A	( ) None	( )	( )None
No. of children accessing SNE facilities	(0) N/A	( ) None	( )	( )None
Non Standard Outputs:	Workshops conducted, Field visits done, Allowances paid, Fuel Procured	None		None
211103 Allowances (Incl. Casuals, Temporary)	4,000	800	20 %	0
221002 Workshops and Seminars	11,791	23,851	202 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	2,000	320	16 %	0

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227004 Fuel, Lubricants and Oils	2,000	1,115	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,591	26,086	127 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,591	26,086	127 %	0
Reasons for over/under performance: Inadequate funds allocated ;ed to under performance				
<i>Total For Education : Wage Rect:</i>	<i>9,789,482</i>	<i>7,342,112</i>	<i>75 %</i>	<i>2,447,371</i>
<i>Non-Wage Reccurent:</i>	<i>2,658,168</i>	<i>1,653,020</i>	<i>62 %</i>	<i>759,630</i>
<i>GoU Dev:</i>	<i>1,300,488</i>	<i>72,156</i>	<i>6 %</i>	<i>14,131</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,748,138</i>	<i>9,067,288</i>	<i>66.0 %</i>	<i>3,221,132</i>



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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All Machines serviced, maintained and repaired	None		All Machines serviced, maintained and repaired	None
228003 Maintenance – Machinery, Equipment & Furniture	98,262	19,909	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,262	19,909	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,262	19,909	20 %		0
Reasons for over/under performance:	One of the vehicles (pickup) is not in running condition, Delays in identifying the service provider led to under performance				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	Monthly salaries paid to 2 staff in the department for 9 months. Q3 progress report produced and submitted to URF several site visits made to all on-going construction sites at leance twice		3 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	Monthly salaries paid to 2 staff in the department for 3 months. Q3 progress report produced and submitted to URF Site visits made to all on-going construction sites at leance twice
211101 General Staff Salaries	47,910	35,933	75 %		11,978
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,460	15 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,125	35 %		0
221012 Small Office Equipment	1,200	1,230	103 %		0
221014 Bank Charges and other Bank related costs	1,200	1,047	87 %		233
222001 Telecommunications	1,200	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223001 Property Expenses	4,000	1,964	49 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	37,892	26,631	70 %		7,539

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227004 Fuel, Lubricants and Oils	30,000	19,910	66 %	3,000
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	47,910	35,933	75 %	11,978
Non Wage Rect:	106,292	53,367	50 %	10,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,202	89,299	58 %	22,749

Reasons for over/under performance: Delays in Completion of the bridge being constructed, and failure to attract all the budgeted funds led to under performance

## Lower Local Services

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

N/A

Non Standard Outputs:	Funds transferred, Subcounty roads Maintained	None	Funds transferred, Subcounty roads Maintained	None
263204 Transfers to other govt. units (Capital)	104,826	104,826	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,826	104,826	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,826	104,826	100 %	0

Reasons for over/under performance: Release of funds at once to sub counties also led to over performance

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

N/A

Non Standard Outputs:	Town council roads maintained and Vehicles serviced and repaired	q1, Q2 and Q3 fund transfered to Lwakakhakha, Magale and Namisindwa Town councils	Town council roads maintained and Vehicles serviced and repaired	Q3 fund transfered to Lwakakhakha, Magale and Namisindwa Town councils
263104 Transfers to other govt. units (Current)	182,172	128,997	71 %	46,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,172	128,997	71 %	46,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,172	128,997	71 %	46,771

Reasons for over/under performance: Failure to attract all funds to the department resulted into under performance

## Output : 048158 District Roads Maintenance (URF)

N/A

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Non Standard Outputs:	Routine mechanized maintaince of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo- Nabutoro-Bukiabi, 6.3km of Bumwoni- Namikhoma, 9km of Bukhaweka-Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala- Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto- Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha- Namboko, 3km of Bunambale-Bungati, 3.4km of Musipande- Nabukhuya, 9.6 Busambatsa- Nasongwe and 3km of Kunikina- Wekelekha done.	9.3 km of road miantained under routine mechanise d maintenance, Nambola and kiwatsla Bridges/culvert points along namabya butiru repaired	Routine mechanized maintaince of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo- Nabutoro-Bukiabi, 6.3km of Bumwoni- Namikhoma, 9km of Bukhaweka-Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala- Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto- Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha- Namboko, 3km of Bunambale-Bungati, 3.4km of Musipande- Nabukhuya, 9.6 Busambatsa- Nasongwe and 3km of Kunikina- Wekelekha done.	Kiwatsala Bridge/culvert point along namabya butiru repaired.
263106 Other Current grants	163,710	102,675	63 %	21,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,710	102,675	63 %	21,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,710	102,675	63 %	21,518
Reasons for over/under performance:	Emergancy repiar works meant that planned outputs could not be achieved and funds were reallocated to handle those emergencies instead.			

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

N/A

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Non Standard Outputs:	Periodic Maintenance of 4.3 km of Namwokoyi-Sikiamoto-Makutano-Shokoma, 1km Mwikhonge-Bupoto and 2.5km of Magale & Bubutu done	24.7 km of road maintained under routine mechanized mechanism - Mwikonge - Bupoto 4km - Nambweo- Bukiabi 4.3km - Bumbo- Namikhoma 3.3km - Nambala- Bunambale 7.1 km - Bumbo - Soono 6km	Routine mechanized Nil maintained of 4km of Mwikhonge – Bupoto, 4.3km of Nambweo- Nabutoro-Bukiabi, 6.3km of Bumbo- Bumwoni- Namikhoma, 9km of Bukhaweka-Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala- Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto- Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha- Namboko, 7.3km of Namwokoyi- Sikiamoto- Makutano-Shokoma, 3.4km of Musipande- Nabukhuya, 3km of Kunikina- Wekelekha done	
263206 Other Capital grants	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Funds were reallocated to handle emergency road works instead of the initial plan			
Total For Roads and Engineering : Wage Rect:	47,910	35,933	75 %	11,978
Non-Wage Reccurent:	655,262	426,016	65 %	79,061
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	723,172	461,949	63.9 %	91,038

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Procurement of 02 tyres of motorcycle,servicing of motorcycle repair,servicing of computers, printers,payment for utilities,fuel and lubricants, security, devering reports to Minstry of Water and Environment	-3 quarterly budget performance reports produced and submitted to MoWE -Water sector coordinated for 9 months - staff paid monthly salary for 9 months		Procurement of 02 tyres of motorcycle,servicing of motorcycle repair,servicing of computers,	-Q3 Budget performance report produced -Water sector coordinated for 3 months - staff paid monthly salary for 3 months
211101 General Staff Salaries	9,600	7,200	75 %		2,400
221002 Workshops and Seminars	9,350	4,075	44 %		0
227001 Travel inland	14,080	10,625	75 %		2,882
227004 Fuel, Lubricants and Oils	5,520	2,800	51 %		0
228002 Maintenance - Vehicles	1,400	835	60 %		350
Wage Rect:	9,600	7,200	75 %		2,400
Non Wage Rect:	30,350	18,335	60 %		3,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,950	25,535	64 %		5,632
Reasons for over/under performance:	COVID 19 Outbreak resulted into suspension of activities most especially trainings and workshops hence under performance				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	-26 water user committees sensitized to fill their critical requirements throughout the district  -26 water user committes trained in various sub counties -	26 WUCs sentised to meet critical requirements for water supply 1 monitoring visit conducted to Limira Gravity Flow Scheme in Bukokho and latrine construction site at Skia moto in Buwabwala		-26 water user committees sensitized to fill their critical requirements throughout the district	1 monitoring visit conducted to Limira Gravity Flow Scheme in Bukokho and latrine construction site at Skia moto in Buwabwala
221011 Printing, Stationery, Photocopying and Binding	2,400	460	19 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	460	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	460	15 %	0
Reasons for over/under performance:	Payments towards facilitation of extension workers not done because the latter had not submitted reports, payments to be made in Q4			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
N/A				
Non Standard Outputs:	-Hand pump mechanics and scheme attendants trained	N/A	-Hand pump mechanics and scheme attendants trained	Not achieved
223006 Water	148	0	0 %	0
227001 Travel inland	3,572	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,720	0	0 %	0
Reasons for over/under performance:	Funding from Local Revenue, which was to facilitate the activity was not realised			
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Retentions on contracts of FY 2017/2018 paid -Water quality of 90 water points tested and findings shared	Providers yet rectifying defects on projects. Site for design review of Mukoto Gravity flow scheme handed over to contractor 45 old water sources tested for quality	Retentions on contracts of FY 2017/2018 paid -Water quality of 90 water points tested and findings shared	Providers yet rectifying defects on projects. Site for design review of Mukoto Gravity flow scheme handed over to contractor
281502 Feasibility Studies for Capital Works	50,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,418	1,709	32 %	0
312104 Other Structures	17,378	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,796	1,709	2 %	0
External Financing:	0	0	0 %	0
Total:	72,796	1,709	2 %	0
Reasons for over/under performance:	The out break out Covid -19 resulting into restrictions on movement made it impossible for works to progress normally.			

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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
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-20 villages in 02 sub counties of Bukiabi and Namboko had rapport created, triggered, Hygiene and sanitation improvement followed and villages declared Open Defecation Free -01 World water day commemorated in B	Follow up visits in 20 in Teskululu and Namboko carried out.		-20 villages in 02 sub counties of Bukiabi and Namboko had rapport created, triggered, Hygiene and sanitation improvement followed and villages declared Open Defecation Free -01 World water day commemorated in B	Follow up visits in 20 villages in Teskululu and Namboko carried out
281501 Environment Impact Assessment for Capital Works	19,802	5,633	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	5,633	28 %		0
External Financing:	0	0	0 %		0
Total:	19,802	5,633	28 %		0
Reasons for over/under performance:	The planned commemoration of World Water Day at Namboko and Sanitation week activities were affected by the outbreak of Covid -19.				
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	01 block of 4 stance composite public latrine with urinal constructed in Sikiamoto RGC	Sanitation committee for the mgt of the composite latrine trained and land Agreement signed.		01 block of 4 stance composite public latrine with urinal constructed in Sikiamoto RGC	Nil
312101 Non-Residential Buildings	21,500	840	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,500	840	4 %		0
External Financing:	0	0	0 %		0
Total:	21,500	840	4 %		0
Reasons for over/under performance:	Construction work remain on standstill due to health restrictions resulting from Covid -19 outbreak.				
Output : 098181 Spring protection					
No. of springs protected	() Protection of 8 springs in various subcounties	(0) Nil		()	(0)Not achieved
Non Standard Outputs:	08 protected springs constructed in various sub counties	Assessments for viability of the water points carried out.			Nil

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312104 Other Structures	17,400	720	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,400	720	4 %	0
External Financing:	0	0	0 %	0
Total:	17,400	720	4 %	0
Reasons for over/under performance:		Delays in evaluation and award coupled with the outbreak of Covid 19 has made it difficult to start works on the planned sites, as movements got restricted and hardware shops closed.		
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	( ) -12 Rehabilitated in various subcounties -05 new borehole drilled in 05 different sub counties	( ) Assessment for rehabilitation sites caried out	( )	(0)Not achieved
Non Standard Outputs:	12 Rehabilitated and 05 new boreholes drilled in various subcounties	Nil	12 Rehabilitated and 05 new boreholes drilled in various subcounties	Nil
312104 Other Structures	125,810	804	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,810	804	1 %	0
External Financing:	0	0	0 %	0
Total:	125,810	804	1 %	0
Reasons for over/under performance:		Heavy rains coupled with outbreak of covid-19 made acess to mterials and movement of drilling equipmtent and drillers practically impossible. it also became difficult to access parts need for borehole rehabilitation works		
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension Lirima GFS to Magale,Bumbo and Bumwoni	( ) Site handed over and work is on-going, however not connection yet achieved assessment of targetted areas done	(1)Extension Lirima GFS to Magale,Bumbo and Bumwoni	(1)Site handed over and work is on-going, however not connection yet achieved
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) Nil	(0)N/A	(0)Not planned
Non Standard Outputs:	-Mokoto GFS & Taaso mimi GFS desgns and BOQs produced -Lirima Gravity Flow Scheme piped water system extended	Nil	-Mokoto GFS & Taaso mimi GFS desgns and BOQs produced -Lirima Gravity Flow Scheme piped water system extended	Nil
312104 Other Structures	139,861	4,837	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,861	4,837	3 %	0
External Financing:	0	0	0 %	0
Total:	139,861	4,837	3 %	0



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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
Reasons for over/under performance:	Covid 19 outbreak has greatly slowed down progress of work, as gathering people for sensitisation meetings became almost impossible.				
<i>Total For Water : Wage Rect:</i>	9,600	7,200	75 %		2,400
<i>Non-Wage Reccurent:</i>	37,070	18,795	51 %		3,232
<i>GoU Dev:</i>	397,168	14,543	4 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	443,838	40,538	9.1 %		5,632

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	staff salaries and wages paid	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted		3 staff salaries and wages paid	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted
211101 General Staff Salaries	34,804	26,103	75 %		8,701
Wage Rect:	34,804	26,103	75 %		8,701
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,804	26,103	75 %		8,701
Reasons for over/under performance:	None				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10.5) 10.5 ha of degraded areas restored	( ) None		( )3.5 ha of degraded areas restored	( )None
Number of people (Men and Women) participating in tree planting days	(85) 85 people expected to participate in the tree planting days	( ) None		(85)85 people expected to participate in the tree planting days	( )None
Non Standard Outputs:	Performance of farmers monitored	None		25 farmers monitored per quarter;Extension field visits conducted	None
224006 Agricultural Supplies	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	COVID 19 Outbreak resulted into suspension of activities most especially trainings and workshops hence under performance				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	( ) 4 trainings targeting 80 farmers in all aspects of forestry management conducted, including tree planting	( ) None	( )	( )None
No. of community members trained (Men and Women) in forestry management	(80) 80 community members trained in forestry management	( ) None	(80)85 people expected to participate in the tree planting days	( )None
Non Standard Outputs:	Extension services to tree farmers provided free of charge	None	Extension services to 20 tree farmers provided free of charge	None
221002 Workshops and Seminars	4,000	1,691	42 %	0
221011 Printing, Stationery, Photocopying and Binding	752	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,752	1,691	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,752	1,691	36 %	0
Reasons for over/under performance:	COVID 19 Outbreak resulted into suspension of activities most especially trainings and workshops hence under performance			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(3) 3 Monitoring and Compliance surveys /inspections undertaken	( ) None	( )	( )None
Non Standard Outputs:	16 forestry patrols to enforce regulations conducted;	None	4 forestry patrols to enforce regulations conducted;	None
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds allocated led to under performance			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Wetland Action Plans and regulations developed	( ) None	( )	( )None
Area (Ha) of Wetlands demarcated and restored	(10) 10Hectares of wetlands demarcated and restored	( ) None	( )	( )None
Non Standard Outputs:	60 stakeholders in environmental management and conservation trained	None	15 stakeholders in environmental management and conservation trained	None

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224006 Agricultural Supplies	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: COVID 19 Outbreak resulted into suspension of activities most especially trainings and workshops hence under performance				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(40) 20 women and 20 men trained in Environmental monitoring and compliance; Training of all stakeholders in Environmental management	( ) None	(10)10 women and 10men trained in Environmental monitoring and compliance; Training of all stakeholders in Environmental management	( )None
Non Standard Outputs:	4 Follow ups to ensure environmental compliance	1 Follow ups to ensure environmental compliance	1 Follow ups to ensure environmental compliance	1 Follow ups to ensure environmental compliance
221002 Workshops and Seminars	4,448	2,254	51 %	1,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,448	2,254	51 %	1,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,448	2,254	51 %	1,142
Reasons for over/under performance: Inadequate funds allocated to the department led to under performance				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(10) All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	( ) None	(2)2 field visits on development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	( )None
Non Standard Outputs:	All programs and projects	None	All quarterly programs and projects	None
227001 Travel inland	1,251	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,251	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,251	0	0 %	0
Reasons for over/under performance: Inadequate funds allocated to the department led to under performance				

## Vote:617 Namisindwa District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	4 infrastructural planning meetings conducted	None		1 infrastructural planning meetings conducted	None
221002 Workshops and Seminars	2,248	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,248	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,248	0	0 %		0
Reasons for over/under performance: Meetings were suspended due to COVID 19 outbreak hence under performance					
Total For Natural Resources : Wage Rect:	34,804	26,103	75 %		8,701
Non-Wage Reccurent:	14,699	4,043	28 %		1,194
GoU Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	69,502	30,146	43.4 %		9,895

## Vote:617 Namisindwa District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 meetings for Women, Youth and PWDs held, Assorted Stationery procured	None		4 meetings for Women, Youth and PWDs held, Assorted Stationery procured	None
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		0
221009 Welfare and Entertainment	533	530	99 %		0
221011 Printing, Stationery, Photocopying and Binding	200	140	70 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,533	1,470	96 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,533	1,470	96 %		0
Reasons for over/under performance: Much allocation of funds in quarter one and two to address Probation cases led to over performance					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	17 Community Development Officers facilitated quarterly	17 Community Development Officers facilitated		17 Community Development Officers facilitated quarterly	17 Community Development Officers facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,721	2,140	79 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,721	2,140	79 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,721	2,140	79 %		0
Reasons for over/under performance: Extra number of CDOs facilitated than planned led to over performance					
<b>Output : 108105 Adult Learning</b>					
N/A					

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Non Standard Outputs:		17 FAL coordinators facilitated, 34 FAL Instructors facilitated, Meetings with FAL instructors, FAL supervisors and staff conducted, Political and technical monitoring and supervision of FAL activities carried out, Reports on FAL activities submitted to the MoGLSD, Assorted stationery procured, International literacy day commemorated.	Facilitation of Political and Technical Monitoring of all FAL activities in the District	17 FAL coordinators facilitated, 34 FAL Instructors facilitated, Meetings with FAL instructors, FAL supervisors and staff conducted, Political and technical monitoring and supervision of FAL activities carried out, Reports on FAL activities submitted to the MoGLSD, Assorted stationery procured, International literacy day commemorated.	Political and Technical Monitoring of FAL Program carried out in all the 17 LLGs
211103	Allowances (Incl. Casuals, Temporary)	4,000	3,050	76 %	1,430
221002	Workshops and Seminars	2,472	350	14 %	0
221009	Welfare and Entertainment	2,000	1,050	53 %	0
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001	Travel inland	2,200	1,930	88 %	800
227004	Fuel, Lubricants and Oils	561	400	71 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,633	7,080	61 %	2,330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,633	7,080	61 %	2,330
Reasons for over/under performance:		Inadequate allocation of funds to the sector led to under performance			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Training of Youth women and PWDs on Gender mainstreaming, women empowerment and HIV/AIDS prevention and management conducted.	Sensitization on gender based violence issues conducted	Training of Youth women and PWDs on Gender mainstreaming, women empowerment and HIV/AIDS prevention and management conducted.	Sensitization on gender based violence issues conducted
211103	Allowances (Incl. Casuals, Temporary)	1,500	2,150	143 %	0
221002	Workshops and Seminars	500	250	50 %	0
221009	Welfare and Entertainment	800	400	50 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance: Inadequate allocation of funds to the sector led to under performance				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	100 cases relating to OVC, Gender based violence and families handled, 50 Home visits and social inquiries conducted, and 50 follow ups to affected families/ households made		100 cases relating to OVC, Gender based violence and families handled, 50 Home visits and social inquiries conducted, and 50 follow ups to affected families/ households made	
211103 Allowances (Incl. Casuals, Temporary)	750	498	66 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	882	400	45 %	0
227004 Fuel, Lubricants and Oils	500	400	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,332	1,298	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,332	1,298	56 %	0
Reasons for over/under performance: Inadequate allocation of funds to the sector led to under performance				
<b>Output : 108109 Support to Youth Councils</b>				
N/A				
Non Standard Outputs:	None		None	
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,080	83 %	0
221009 Welfare and Entertainment	800	310	39 %	0
221011 Printing, Stationery, Photocopying and Binding	200	180	90 %	0
227001 Travel inland	465	350	75 %	0
227004 Fuel, Lubricants and Oils	500	400	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,265	2,320	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,265	2,320	71 %	0



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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate allocation of funds to the sector led to under performance					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	() 4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.	() None		()	()None
Non Standard Outputs:	4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.	None		4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.	None
211103 Allowances (Incl. Casuals, Temporary)	1,500	570	38 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
224006 Agricultural Supplies	8,000	6,000	75 %		0
227001 Travel inland	1,500	640	43 %		0
227004 Fuel, Lubricants and Oils	529	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,129	7,210	59 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,129	7,210	59 %		0
Reasons for over/under performance: Inadequate allocation of funds to the sector led to under performance					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:		None			None
211103 Allowances (Incl. Casuals, Temporary)	250	0	0 %		0

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227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Inadequate allocation of funds to the sector led to under performance				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
N/A				
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	( ) 4 District women council executive committee meetings held, 1 District women council meeting held, International women's day commemorated, Monitoring and supervision of women council activities carried out	(1) Facilitating Women to attend International Womens Day at Maluku Grounds Mbale	( )	(1)Facilitated Women to attend International Womens Day at Maluku Grounds Mbale
Non Standard Outputs:	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	860	57 %	860
221002 Workshops and Seminars	565	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,265	1,860	44 %	1,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,265	1,860	44 %	1,860
Reasons for over/under performance: Inadequate allocation of funds to the sector led to under performance				

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.	Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.		Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.	Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.
211101 General Staff Salaries	60,100	45,075	75 %		15,025
211103 Allowances (Incl. Casuals, Temporary)	3,400	3,483	102 %		23
227001 Travel inland	1,876	1,879	100 %		0
227004 Fuel, Lubricants and Oils	6,000	3,800	63 %		0
Wage Rect:	60,100	45,075	75 %		15,025
Non Wage Rect:	11,276	9,162	81 %		23
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,376	54,237	76 %		15,048
Reasons for over/under performance:	Several field travels led to over performance				
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	25 Youth groups formed and funded under YLP programme, 20Community interest groups both under LIPW and IHISP in the five watersheds formed and funded, 8 Community demand driven formed and funded under DDEG using CDD model, Monitoring and supervision of CBS programmes carried out	Office maintenance, Fuel & Stationery;Payment of community facilitators,PRA and approval by DIST members,Training of IHISP CIGs on selected enterprises payment of quarterly allowances to community facilitators,DCMs conducted		25 Youth groups formed and funded under YLP programme, 20Community interest groups both under LIPW and IHISP in the five watersheds formed and funded, 8 Community demand driven formed and funded under DDEG using CDD model, Monitoring and supervision of CBS programmes carried out	Office maintenance, Fuel & Stationery;Payment of community facilitators,PRA and approval by DIST members,Training of IHISP CIGs on selected enterprises payment of quarterly allowances to community facilitators,DCMs conducted
263204 Transfers to other govt. units (Capital)	899,760	51,952	6 %		24,462
263367 Sector Conditional Grant (Non-Wage)	3,500	0	0 %		0

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## Quarter3

263369 Support Services Conditional Grant (Non-Wage)	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	899,760	51,952	6 %	24,462
External Financing:	0	0	0 %	0
Total:	906,760	51,952	6 %	24,462
Reasons for over/under performance:	The sector under performed due to late releases of operational funds,Sale of the inputs by community members			
<i>Total For Community Based Services : Wage Rect:</i>	<i>60,100</i>	<i>45,075</i>	<i>75 %</i>	<i>15,025</i>
<i>Non-Wage Reccurent:</i>	<i>60,654</i>	<i>35,540</i>	<i>59 %</i>	<i>4,213</i>
<i>GoU Dev:</i>	<i>899,760</i>	<i>51,952</i>	<i>6 %</i>	<i>24,462</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,020,513</i>	<i>132,566</i>	<i>13.0 %</i>	<i>43,700</i>

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 staff salaries paid;Staff allowances paid;staff appraised;sufficient staff welfare provided;routine report produced and shared with stakeholders	3 staff salaries paid;Staff allowances paid;staff appraised;sufficient staff welfare provided;routine report produced and shared with stakeholders		3 staff salaries paid;Staff allowances paid;staff appraised;sufficient staff welfare provided;routine report produced and shared with stakeholders	3 staff salaries paid;Staff allowances paid;staff appraised;sufficient staff welfare provided;routine report produced and shared with stakeholders
211101 General Staff Salaries	26,400	19,800	75 %		6,600
221002 Workshops and Seminars	5,000	3,560	71 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,586	108 %		0
227004 Fuel, Lubricants and Oils	600	230	38 %		230
Wage Rect:	26,400	19,800	75 %		6,600
Non Wage Rect:	5,000	3,560	71 %		0
Gou Dev:	3,000	2,816	94 %		230
External Financing:	0	0	0 %		0
Total:	34,400	26,176	76 %		6,830
Reasons for over/under performance:	Due to the demand for several documents that resulted into high expenditure of stationary led to over performance for the output				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) District Annual workplan 2017/2018 FY reviwed;District Annual workplan 2018/2019 FY developed; Planning data collected from 17 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Assessment of minimum and	( ) District Annual workplan 2017/2018 FY reviwed;District Annual workplan 2018/2019 FY developed; Planning data collected from 17 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Assessment of minimum and		(1)District Annual workplan 2017/2018 FY reviwed;District Annual workplan 2018/2019 FY developed; Planning data collected from 17 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Assessment of minimum and	(1)District Annual workplan 2017/2018 FY reviwed;District Annual workplan 2018/2019 FY developed; Planning data collected from 17 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Assessment of minimum and
No of Minutes of TPC meetings	(12) DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	( ) DTPC meetings held; At least 3 sets of minutes per Qtr for DTPC meetings in place		(3)DTPC meetings held; At least 3 sets of minutes per Qtr for DTPC meetings in place	( )DTPC meetings held; At least 3 sets of minutes per Qtr for DTPC meetings in place

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Non Standard Outputs:	N/A	Mentoring and Coaching and collection of statistical data	Mentoring and Coaching and collection of statistical data	Mentoring and Coaching and collection of statistical data
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	1,311	44 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	3,896	144 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	3,000	7,870	262 %	3,440
227004 Fuel, Lubricants and Oils	2,895	6,590	228 %	2,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,311	33 %	0
Gou Dev:	10,595	18,355	173 %	6,030
External Financing:	0	0	0 %	0
Total:	14,595	19,666	135 %	6,030
Reasons for over/under performance:	Several travels to LLGs to handle their workplans and budgets led to over performance			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quarterly monitoring reports	LLGs sensitised and mentored,1 Quarterly progress reports 3activity reports and 2 plans and budget reports in place,1 Quarterly monitoring report produced	1 District Budget conference held, LLGs sensitised and mentored,1 Quarterly progress reports 3activity reports and 2 plans and budget reports in place,1 Quarterly monitoring report produced	LLGs sensitised and mentored,1 Quarterly progress reports 3activity reports and 2 plans and budget reports in place,1 Quarterly monitoring report produced
211103 Allowances (Incl. Casuals, Temporary)	7,000	6,015	86 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	3,105	69 %	0
227001 Travel inland	3,000	2,679	89 %	489
227002 Travel abroad	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,343	1,950	45 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,130	38 %	0
Gou Dev:	17,343	12,619	73 %	939
External Financing:	0	0	0 %	0
Total:	20,343	13,749	68 %	939
Reasons for over/under performance:	The sector under performed due to limited funds allocated to the output			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	operation expenses met,small office items bought		operation expenses met,small office items bought	
211103 Allowances (Incl. Casuals, Temporary)	50	0	0 %	0

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

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	District projects monitored and evaluated; 3 monitoring reports in place; 1 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	District projects monitored and evaluated; 3 monitoring reports in place; 1 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	District projects monitored and evaluated; 3 monitoring reports in place; 1 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,525	78 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,732	91 %	152
227004 Fuel, Lubricants and Oils	3,003	3,000	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,503	9,257	88 %	152
External Financing:	0	0	0 %	0
Total:	10,503	9,257	88 %	152

Reasons for over/under performance: A joint monitoring with politicians as well contributed to the over performance

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

N/A

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## Quarter3

Non Standard Outputs:		Contribution to Admin Block at Namisindwa Dist	Contribution to Admin Block at the Dist,Procure Vehicle for Finance and Planning Dept	Contribution to Admin Block at the Dist,Procure Vehicle for Finance and Planning Dept	Contribution to Admin Block at the Dist,Procure Vehicle for Finance and Planning Dept
		Procure Vehicle for Finance and Planning Dept	Construction of a 2stance Water Borne staff pitlatrine at Namisindwa District Hdqtrs	Construction of a 2stance Water Borne staff pitlatrine at Namisindwa District Hdqtrs	Construction of a 2stance Water Borne staff pitlatrine at Namisindwa District Hdqtrs
		Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2	Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2	Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2	Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2
		Desktops for LCV Chair and Sec DSC	Desktops for LCV Chair and Sec DSC	Desktops for LCV Chair and Sec DSC	Desktops for LCV Chair and Sec DSC
		Procure 5 Bookshelves	Procure 5 Bookshelves	Procure 5 Bookshelves	Procure 5 Bookshelves
		Records,Planning, Proc,CAOs Office and DSC	Records,Planning, Proc,CAOs Office and DSC	Records,Planning, Proc,CAOs Office and DSC	Records,Planning, Proc,CAOs Office and DSC
		Procure 3 sets of executive office desks for Planning,Finance and DSC	Procure 3 sets of executive office desks for	Procure 3 sets of executive office desks for	Procure 3 sets of executive office desks for
		Procure 4 sets of office chairs	Procure 4 sets of office chairs	Procure 4 sets of office chairs	Procure 4 sets of office chairs
		Development Plan and Statistical Abstract Prepared Govt Projects and Programmes monitored across Departments and Reports Produced	, monitoring done	, monitoring done	, monitoring done
312101 Non-Residential Buildings	185,400	20,502	11 %	0	0
312203 Furniture & Fixtures	17,550	0	0 %	0	0
312213 ICT Equipment	15,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	217,950	20,502	9 %	0	0
External Financing:	0	0	0 %	0	0
Total:	217,950	20,502	9 %	0	0
Reasons for over/under performance:		The sector underperformed due to the delayed procurement process, hence funds not spent on capital projects			
Total For Planning : Wage Rect:	26,400	19,800	75 %	6,600	6,600
Non-Wage Reccurent:	12,000	8,000	67 %	2,000	2,000
GoU Dev:	259,440	77,412	30 %	8,461	8,461
Donor Dev:	0	0	0 %	0	0
Grand Total:	297,840	105,212	35.3 %	17,061	17,061



## Vote:617 Namisindwa District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	12 Salaries paid to audit staffs, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. District projects verified, 4 staff meetings at district headquarter held, 4 ICPAU CPD workshops in Kampala attended, 1 annual ICPAU membership subscription for HIA paid, 12 monthly Kilometrage paid to HIA, 12 monthly internet subscriptions paid, Fuel, stationery and small office equipment procured, Office equipment maintained, 4 Quarterly Internal Audit reports submitted to MoFPED, staff welfare provided .	3 staff salaries and wages paid, Q3 Audit report produced and submitted to council		3 staff salaries and wages paid, Q3 Audit report produced and submitted to council	3 staff salaries and wages paid, Q3 Audit report produced and submitted to council
211101 General Staff Salaries	9,296	6,972	75 %		2,324
221002 Workshops and Seminars	3,000	1,925	64 %		985
221011 Printing, Stationery, Photocopying and Binding	4,000	1,240	31 %		0
227001 Travel inland	10,000	9,595	96 %		260
227004 Fuel, Lubricants and Oils	3,000	1,925	64 %		0
Wage Rect:	9,296	6,972	75 %		2,324
Non Wage Rect:	20,000	14,685	73 %		1,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,296	21,657	74 %		3,569
Reasons for over/under performance: The sector underperformed due to limited funds (Both LR and NWR) allocated to it					

## Vote:617 Namisindwa District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(1) 1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries		(1)1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(1)1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Q1 report submitted to Council on 15/10/2019 ,Q2 report submitted on 15/1/2020, Q3 report submitted on 15/4/2020,Q4 report submitted on 15/7/2020	(15/04/2020) Q3 Audit Report done,Verification of pension files done,S/C Audit done, Verification of OPM Relief items for Disaster victims		(2020-04-15)Q3 report submitted to Council on 15/04/2020	(2020-04-15)Q3 Audit Report done,Verification of pension files done,S/C Audit done, Verification of OPM Relief items for Disaster victims
Non Standard Outputs:	Special audit carried out,witnessing handovers whenever there are deployments, verifying OWC inputs,etc	Special audit carried out,witnessing handovers whenever there are deployments, verifying OWC inputs,etc		Special audit carried out,witnessing handovers whenever there are deployments, verifying OWC inputs,etc	Special audit carried out,witnessing handovers whenever there are deployments, verifying OWC inputs,etc
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,870	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	1,870	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	1,870	16 %		0
Reasons for over/under performance:	The sector under performed due to the effects of lockdown currently obtaining in the country as a result of COVID-19				
Total For Internal Audit : Wage Rect:	9,296	6,972	75 %		2,324
Non-Wage Reccurent:	32,000	19,677	61 %		1,245
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	41,296	26,649	64.5 %		3,569

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) 2 Radio shows on FM stations planned	(1) One Radio Talk Show carried out to creat awareness		(1)1	(1)One Radio Talk Show carried out to creat awareness
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings planned on trade and cooperatives (SACCOS)	() Not carried out.		(0)Not planned	()Not carried out.
No of businesses inspected for compliance to the law	(100) At least 100 businesses inspected for compliance to the law	(25) At least 25 businesses inspected for compliance to the law		(25)At least 25 businesses inspected for compliance to the law	(25)At least 25 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(100) All businesses to be issued with licenses	(30) 30 businesses to be issued with licenses		(30)30 businesses to be issued with licenses	(30)30 businesses to be issued with licenses
Non Standard Outputs:	Staff appraised,wages paid,fuel procured,stationery, printing and photocopies done	Staff wages paid,fuel procured,stationery, printing and photocopies done		Staff wages paid,fuel procured,stationery, printing and photocopies done	Staff wages paid,fuel procured,stationery, printing and photocopies done
221002 Workshops and Seminars	3,000	1,600	53 %		0
221011 Printing, Stationery, Photocopying and Binding	2,900	338	12 %		0
221012 Small Office Equipment	100	262	262 %		0
227001 Travel inland	2,750	300	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,750	2,500	29 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,750	2,500	29 %		0
Reasons for over/under performance: Inadequate resources to the sector led to under performance					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(10) 10 producers or producer groups linked to markets internationally through UEPB	() None		(2)2 producers or producer groups linked to markets internationally through UEPB	()None
No. of market information reports desserminated	(4) 4 quarterly reports produced and disseminated to stakeholders	() None		(1)1 quarterly report produced and disseminated to stakeholders	()None
Non Standard Outputs:	trainings on market info	None		trainings on market info	None

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211103 Allowances (Incl. Casuals, Temporary)	4,000	330	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	330	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	330	8 %	0

Reasons for over/under performance: Breakdown of COVID 19 affected operations of the department hence under performance

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(17) 17 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	( ) None	(4)4 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	( )None
No. of cooperative groups mobilised for registration	(16) 17 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	( ) None	(4)4 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	( )None
No. of cooperatives assisted in registration	(17) All co-op groups assisted in registrations	(0) None	(4)4 co-op groups assisted in registrations	(4)None
Non Standard Outputs:	N/A	None	N/A	None
221012 Small Office Equipment	1,000	280	28 %	0
227002 Travel abroad	2,000	1,328	66 %	0
227004 Fuel, Lubricants and Oils	1,000	336	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,944	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,944	49 %	0

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

**Output : 068307 Sector Capacity Development**

N/A				
Non Standard Outputs:	10 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC	None	3 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC	None

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227001	Travel inland	2,998	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,998	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,998	0	0 %	0
Reasons for over/under performance:		COVID 19 Outbreak resulted into suspension of activities most especially trainings and workshops hence under performance			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		Furniture and computers and accessories procured	Preparing procurement requisitions, Training on hands on	Furniture and computers and accessories procured	Preparing procurement requisitions, Training on hands on
312203	Furniture & Fixtures	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		The department faces the challenges of lack of office space and limited funds allocation to it			
Total For Trade, Industry and Local Development :		0	0	0 %	0
Wage Rect:					
Non-Wage Reccurrent:		22,748	7,044	31 %	0
GoU Dev:		2,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		24,748	7,044	28.5 %	0

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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
<b>LCIII : BUMWONI</b>				<b>48,739</b>	<b>35,937</b>
<b>Sector : Works and Transport</b>				<b>10,333</b>	<b>10,333</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>10,333</b>	<b>10,333</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>10,333</b>	<b>10,333</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bumwoni S/C	BUMWONI Bumwoni S/C	Other Transfers from Central Government		10,333	10,333
<b>Sector : Education</b>				<b>38,406</b>	<b>25,604</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>38,406</b>	<b>25,604</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>38,406</b>	<b>25,604</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BUTEMULANI	Sector Conditional Grant (Non-Wage)		13,482	8,988
KISAWAYI P.S.	KISAWAYI	Sector Conditional Grant (Non-Wage)		15,606	10,404
KUAFU	BUTEMULANI	Sector Conditional Grant (Non-Wage)		9,318	6,212
<b>LCIII : BUKHABUSI</b>				<b>269,534</b>	<b>182,175</b>
<b>Sector : Works and Transport</b>				<b>5,281</b>	<b>5,281</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>5,281</b>	<b>5,281</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>5,281</b>	<b>5,281</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bukhabusi S/C	BUKHABIKHULA Bukhabusi S/C	Other Transfers from Central Government		5,281	5,281
<b>Sector : Education</b>				<b>250,608</b>	<b>167,072</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>61,320</b>	<b>40,880</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>61,320</b>	<b>40,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHABUSI P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		15,294	10,196

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BULUMERA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,494	4,996
BUNASAKA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	10,014	6,676
BUTTINGU P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	9,894	6,596
BUWABWALA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	11,418	7,612
MURUMBA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,206	4,804
<b>Programme : Secondary Education</b>			<b>189,288</b>	<b>126,192</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>189,288</b>	<b>126,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBO S.S	BUKHABUSI	Sector Conditional Grant (Non-Wage)	189,288	126,192
<b>Sector : Health</b>			<b>13,644</b>	<b>9,822</b>
<b>Programme : Primary Healthcare</b>			<b>13,644</b>	<b>9,822</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,644</b>	<b>9,822</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumwoni HcIII	BUKHABUSI	Sector Conditional Grant (Non-Wage)	13,644	9,822
<b>LCIII : BUKHAWEKA</b>			<b>57,518</b>	<b>39,974</b>
<b>Sector : Works and Transport</b>			<b>4,886</b>	<b>4,886</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,886</b>	<b>4,886</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,886</b>	<b>4,886</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bukhaweka S/C	Bukhaweka TOWN BOARD Bukhaweka S/C	Other Transfers from Central Government	4,886	4,886
<b>Sector : Education</b>			<b>52,632</b>	<b>35,088</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,632</b>	<b>35,088</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,632</b>	<b>35,088</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKALA P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	7,866	5,244
BUNANGANDA P.S	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	4,326	2,884

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BUSYAMBI P.S.	BUBIKALA	Sector Conditional Grant (Non-Wage)	7,278	4,852
SIKULU P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	9,426	6,284
SITUMI P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	14,034	9,356
TOOMA P.S.	BUNAMBOKO	Sector Conditional Grant (Non-Wage)	9,702	6,468
<b>LCIII : MUKOTO</b>			<b>1,044,480</b>	<b>55,469</b>
<b>Sector : Works and Transport</b>			<b>5,726</b>	<b>5,276</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,726</b>	<b>5,276</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,726</b>	<b>5,276</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mukoto S/C	BUFUMA Mukoto S/C	Other Transfers from Central Government	5,726	5,276
<b>Sector : Education</b>			<b>1,007,709</b>	<b>39,240</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>58,860</b>	<b>39,240</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>58,860</b>	<b>39,240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBOBI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	8,814	5,876
BUNAMULUNYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	9,918	6,612
BUWASU P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	16,158	10,772
KUTSUYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	6,522	4,348
NABUSOOLO	BUFUMA	Sector Conditional Grant (Non-Wage)	11,454	7,636
NANGETSA P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	5,994	3,996
<i>Programme : Secondary Education</i>			<b>948,849</b>	<b>0</b>
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			<b>948,849</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNAMULUNYI Mukoto Seed Sec. School Phase II	Sector Development Grant	948,849	0
<b>Sector : Health</b>			<b>13,644</b>	<b>10,233</b>



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<b>Programme : Primary Healthcare</b>				<b>13,644</b>	<b>10,233</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,644</b>	<b>10,233</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunambale HCIII	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)		13,644	10,233
<b>Sector : Water and Environment</b>				<b>17,400</b>	<b>720</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>17,400</b>	<b>720</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>17,400</b>	<b>720</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BUFUMA 6 Springs protected	Sector Development Grant	To be completed next quarter	17,400	720
<b>LCIII : BUWABWALA</b>				<b>20,853</b>	<b>15,125</b>
<b>Sector : Works and Transport</b>				<b>3,669</b>	<b>3,669</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>3,669</b>	<b>3,669</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>3,669</b>	<b>3,669</b>
Item : 263204 Transfers to other govt. units (Capital)					
Buwabwala S/C	BUSAMBATSA TOWN BOARD Buwabwala S/C	Other Transfers from Central Government		3,669	3,669
<b>Sector : Education</b>				<b>17,184</b>	<b>11,456</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>17,184</b>	<b>11,456</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>17,184</b>	<b>11,456</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMURWA P.S	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)		5,562	3,708
BUSAMBATSA P.S.	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)		11,622	7,748
<b>LCIII : LWAKHAKHA TOWN COUNCIL</b>				<b>232,143</b>	<b>138,683</b>
<b>Sector : Works and Transport</b>				<b>125,847</b>	<b>72,117</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>125,847</b>	<b>72,117</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>125,847</b>	<b>72,117</b>

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Item : 263104 Transfers to other govt. units (Current)				
LWAKHAKHA TC	BUKEMO WARD LWAKHAKHA TC	Other Transfers from Central Government	125,847	72,117
<b>Sector : Education</b>			<b>106,296</b>	<b>66,566</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,519</b>	<b>48,048</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,519</b>	<b>48,048</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALEKE P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	5,190	3,460
BUMBO P.S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	22,761	10,876
BUWUMA P.S.	BUWUMA WARD	Sector Conditional Grant (Non-Wage)	10,506	7,004
KABOYI P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	13,122	8,748
LUKHENDO P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	9,330	6,220
LWAKHAKHA P.S.	BUKHOMA WARD	Sector Conditional Grant (Non-Wage)	17,610	11,740
<b>Programme : Secondary Education</b>			<b>27,777</b>	<b>18,518</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,777</b>	<b>18,518</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGALE ROYAL INTEGRATED S.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	27,777	18,518
<b>LCIII : MAGALE</b>			<b>190,287</b>	<b>99,637</b>
<b>Sector : Works and Transport</b>			<b>29,025</b>	<b>9,025</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,025</b>	<b>9,025</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,025</b>	<b>9,025</b>
Item : 263204 Transfers to other govt. units (Capital)				
Magale S/C	MAGALE TOWN BOARD Magale S/C	Other Transfers from Central Government	9,025	9,025
<b>Output : District and Community Access Roads Maintenance</b>			<b>20,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Procurement of fuels and materials for Periodic maintenance of district roads	MAGALE TOWN BOARD Magale & Bubutu road	District Discretionary Development Equalization Grant	20,000	0

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<b>Sector : Education</b>				<b>161,262</b>	<b>90,612</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>141,804</b>	<b>77,640</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>121,804</b>	<b>77,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWAMBINGWA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		13,350	8,900
MAALA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		14,562	9,708
MAGALE GIRLS BOARD P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		15,682	6,892
MAGALE MIXED P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		20,202	13,468
MAKUNYA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		7,470	4,980
MARESI P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)		18,330	12,220
MUTSASA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		9,330	6,220
NASELE P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)		7,626	5,084
SITUUYI P.S.	MAKUNYA	Sector Conditional Grant (Non-Wage)		6,522	4,348
TSERONO P.S.	BUMITYERO	Sector Conditional Grant (Non-Wage)		8,730	5,820
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	MAKUNYA 4 stance lined pit latrine at Makunya P/S	District Discretionary Development Equalization Grant	Works to be completed in Q4	20,000	0
<b>Programme : Secondary Education</b>				<b>19,458</b>	<b>12,972</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>19,458</b>	<b>12,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMIRAMA COMMUNITY SS	Busimaolya	Sector Conditional Grant (Non-Wage)		4,653	3,102
TRINITY COLLEGE MAALA	Busimaolya	Sector Conditional Grant (Non-Wage)		14,805	9,870
<b>LCIII : BUBUTU</b>				<b>247,294</b>	<b>51,550</b>
<b>Sector : Works and Transport</b>				<b>13,010</b>	<b>13,010</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>13,010</b>	<b>13,010</b>

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Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>		<b>13,010</b>	<b>13,010</b>
Item : 263204 Transfers to other govt. units (Capital)			
Bubutu S/C	BUBUTU TOWN BOARD Bubutu S/C	Other Transfers from Central Government	13,010
<b>Sector : Education</b>		<b>108,474</b>	<b>37,736</b>
<b>Programme : Pre-Primary and Primary Education</b>		<b>108,474</b>	<b>37,736</b>
Lower Local Services			
<b>Output : Primary Schools Services UPE (LLS)</b>		<b>48,474</b>	<b>37,736</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUKIKAYI P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	9,390
BULATSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	8,850
SIBEMBE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	8,730
SIBUSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	12,402
WEKELEKHA P.S	NAMITSA	Sector Conditional Grant (Non-Wage)	9,102
Capital Purchases			
<b>Output : Classroom construction and rehabilitation</b>		<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings			
Building Construction - Schools-256	NAMITSA 2 classrooms at WekhelekhaP/S	Sector Development Grant	60,000
		Works to be completed in Q4 before payments are made	0
<b>Sector : Water and Environment</b>		<b>125,810</b>	<b>804</b>
<b>Programme : Rural Water Supply and Sanitation</b>		<b>125,810</b>	<b>804</b>
Capital Purchases			
<b>Output : Borehole drilling and rehabilitation</b>		<b>125,810</b>	<b>804</b>
Item : 312104 Other Structures			
Construction Services - Water Schemes-418	BUWAMBWA 4 Boreholes drilled and 10 rehabilitated	Sector Development Grant	125,810
		To be completed next quarter	804
<b>LCIII : TSEKULULU</b>		<b>92,221</b>	<b>48,331</b>
<b>Sector : Works and Transport</b>		<b>8,573</b>	<b>6,059</b>
<b>Programme : District, Urban and Community Access Roads</b>		<b>8,573</b>	<b>6,059</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>		<b>8,573</b>	<b>6,059</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Tsekululu S/C	BUNAMBALE Tsekululu S/C	Other Transfers from Central Government	8,573	6,059
<b>Sector : Education</b>			<b>62,148</b>	<b>41,432</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,148</b>	<b>41,432</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,148</b>	<b>41,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUMALI P.S.	BUMUMALI	Sector Conditional Grant (Non-Wage)	16,302	10,868
BUNAMBALE	BUNAMBALE	Sector Conditional Grant (Non-Wage)	13,074	8,716
BUNGATI P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	7,710	5,140
BUSEKERE P.S.	BUSEKERE	Sector Conditional Grant (Non-Wage)	8,214	5,476
BUSULWA P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	10,230	6,820
WEKELE P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	6,618	4,412
<b>Sector : Water and Environment</b>			<b>21,500</b>	<b>840</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,500</b>	<b>840</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,500</b>	<b>840</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMUMALI Tabako	Sector Development Grant	To be completed next quarter-	21,500 840
<b>LCIII : NAMBOKO</b>			<b>47,447</b>	<b>29,132</b>
<b>Sector : Works and Transport</b>			<b>5,609</b>	<b>5,640</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,609</b>	<b>5,640</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,609</b>	<b>5,640</b>
Item : 263204 Transfers to other govt. units (Capital)				
Namboko S/C	BUMUKULUMA Namboko S/C	Other Transfers from Central Government	5,609	5,640
<b>Sector : Education</b>			<b>41,838</b>	<b>23,492</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,838</b>	<b>23,492</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,238</b>	<b>23,492</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHONZO P.S	BUWASIBA	Sector Conditional Grant (Non-Wage)	8,814	5,876	
NABITSIKHI P.S.	BUMUKULUMA	Sector Conditional Grant (Non-Wage)	13,278	8,852	
NAMBOKO P.S.	BUMULIKA	Sector Conditional Grant (Non-Wage)	13,146	8,764	
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>			<b>6,600</b>	<b>0</b>	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUMULIKA 36 3-seater desk to Namboko P/S	District Discretionary Development Equalization Grant	Desks to be supplied in Q4	6,600	0
<b>LCIII : BUMBO</b>			<b>91,083</b>	<b>67,180</b>	
<b>Sector : Works and Transport</b>			<b>8,643</b>	<b>8,643</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,643</b>	<b>8,643</b>	
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,643</b>	<b>8,643</b>	
Item : 263204 Transfers to other govt. units (Capital)					
Bumbo S/C	BUMBO TOWN BOARD Bumbo S/C	Other Transfers from Central Government	8,643	8,643	
<b>Sector : Education</b>			<b>68,796</b>	<b>48,304</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>68,796</b>	<b>48,304</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,796</b>	<b>48,304</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHISONI P.S	BUNAYNAMA	Sector Conditional Grant (Non-Wage)	10,038	9,132	
BUMWALI P.S.	BUNAYNAMA	Sector Conditional Grant (Non-Wage)	10,026	6,684	
BUTETEYA P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)	14,310	9,540	
LIRIMA P.S.	BUWUNDU	Sector Conditional Grant (Non-Wage)	16,074	10,716	
MUFUTU P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)	12,366	8,244	
MULONDO P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)	5,982	3,988	
<b>Sector : Health</b>			<b>13,644</b>	<b>10,233</b>	
<b>Programme : Primary Healthcare</b>			<b>13,644</b>	<b>10,233</b>	

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Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>		<b>13,644</b>	<b>10,233</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bupoto HCIII	BUWUNDU	Sector Conditional Grant (Non-Wage)	13,644 10,233
<b>LCIII : BUKOKHO</b>		<b>191,794</b>	<b>49,356</b>
<b>Sector : Works and Transport</b>		<b>10,286</b>	<b>6,084</b>
<b>Programme : District, Urban and Community Access Roads</b>		<b>10,286</b>	<b>6,084</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>		<b>10,286</b>	<b>6,084</b>
Item : 263204 Transfers to other govt. units (Capital)			
Bukokho S/C	BUKOKHO Bukokho S/C	Other Transfers from Central Government	10,286 6,084
<b>Sector : Education</b>		<b>131,508</b>	<b>43,272</b>
<b>Programme : Pre-Primary and Primary Education</b>		<b>131,508</b>	<b>43,272</b>
Lower Local Services			
<b>Output : Primary Schools Services UPE (LLS)</b>		<b>64,908</b>	<b>43,272</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUMAKENYA P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	10,398 6,932
BUMAKHAME P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	11,706 7,804
BUSIIRU P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	11,250 7,500
BUTEMULANI P.S.	SOONO	Sector Conditional Grant (Non-Wage)	13,182 8,788
KABOOLE P.S.	KABOOLE	Sector Conditional Grant (Non-Wage)	12,066 8,044
SOONO C.P.S.	SOONO	Sector Conditional Grant (Non-Wage)	6,306 4,204
Capital Purchases			
<b>Output : Classroom construction and rehabilitation</b>		<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings			
Building Construction - Schools-256	BUNAMULINGI 2 classromms at Busiiru P/S	Sector Development Grant	60,000 0
<b>Output : Provision of furniture to primary schools</b>			<b>6,600 0</b>
Item : 312203 Furniture & Fixtures			

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Furniture and Fixtures - Desks-637	SOONO 36 3-seater desk to St Butemulani P/S	District Discretionary Development Equalization Grant	Desks to be supplied in Q4	6,600	0
<b>Sector : Water and Environment</b>				<b>50,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>50,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>50,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	BUKOKHO Designing Pipe water system	Sector Development Grant	On progress	50,000	0
<b>LCIII : BUPOTO</b>				<b>147,317</b>	<b>50,486</b>
<b>Sector : Works and Transport</b>				<b>8,060</b>	<b>8,060</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,060</b>	<b>8,060</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,060</b>	<b>8,060</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bupoto S/C	NAMISINDWA Bupoto S/C	Other Transfers from Central Government		8,060	8,060
<b>Sector : Education</b>				<b>136,198</b>	<b>40,132</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>136,198</b>	<b>40,132</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>60,198</b>	<b>40,132</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKWAMBEYI	NAMISINDWA	Sector Conditional Grant (Non-Wage)		7,302	4,868
BUNAMUNTSU P.S.	BUWELE	Sector Conditional Grant (Non-Wage)		6,138	4,092
BUPOTO P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)		16,074	10,716
BUWANDYAMBI P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)		4,782	3,188
BUWASIBA P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)		7,902	5,268
MATUWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)		8,526	5,684
TSENGWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)		9,474	6,316
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>



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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUWELE 2 classrooms at Bunamuntsu P/S	Sector Development Grant	Works to be completed in Q4 before payments are made	60,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NAMISINDWA 2 stance lined pit latrine at Bukwambeyi P/S	District Discretionary Development Equalization Grant	Works to be completed in Q4 before payments are made	16,000	0
<b>Sector : Health</b>				<b>3,059</b>	<b>2,294</b>
<b>Programme : Primary Healthcare</b>				<b>3,059</b>	<b>2,294</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>3,059</b>	<b>2,294</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWASUNGUYI HCII	BUYAKA	Sector Conditional Grant (Non-Wage)		3,059	2,294
<b>LCIII : BUKIABI</b>				<b>222,151</b>	<b>64,214</b>
<b>Sector : Works and Transport</b>				<b>6,084</b>	<b>8,573</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>6,084</b>	<b>8,573</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>6,084</b>	<b>8,573</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bukiabi S/C	BUKIABI Bukiabi S/C	Other Transfers from Central Government		6,084	8,573
<b>Sector : Education</b>				<b>76,206</b>	<b>50,804</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>76,206</b>	<b>50,804</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>76,206</b>	<b>50,804</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHAYAKI P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)		10,398	6,932
BUKOOYI P.S.	LAASO	Sector Conditional Grant (Non-Wage)		11,082	7,388
BUSERERE P.S.	BUSERELI	Sector Conditional Grant (Non-Wage)		15,210	10,140
MUSOOLA P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)		11,010	7,340
NABINI P.S	MAKHONGE	Sector Conditional Grant (Non-Wage)		7,290	4,860

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NABUTORO P.S.	MAKHONGE	Sector Conditional Grant (Non-Wage)	12,462	8,308
SABINO P.S.	SABINO	Sector Conditional Grant (Non-Wage)	8,754	5,836
<b>Sector : Water and Environment</b>			<b>139,861</b>	<b>4,837</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>139,861</b>	<b>4,837</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>139,861</b>	<b>4,837</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUKIABI Extension of piped water system	Sector Development Grant To be completed next quarter	139,861	4,837
<b>LCIII : NAMABYA</b>			<b>52,926</b>	<b>41,810</b>
<b>Sector : Works and Transport</b>			<b>5,640</b>	<b>10,286</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,640</b>	<b>10,286</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,640</b>	<b>10,286</b>
Item : 263204 Transfers to other govt. units (Capital)				
Namabya S/C	BUMUSOMI Namabya S/C	Other Transfers from Central Government	5,640	10,286
<b>Sector : Education</b>			<b>47,286</b>	<b>31,524</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>47,286</b>	<b>31,524</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>47,286</b>	<b>31,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSEBANGWE P.S	MASAACA	Sector Conditional Grant (Non-Wage)	7,902	5,268
LWANDUBI P.S.	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	13,542	9,028
MASAACA P.S.	MASAACA	Sector Conditional Grant (Non-Wage)	7,350	4,900
NAMIRAMA	BUMUSOMI	Sector Conditional Grant (Non-Wage)	12,690	8,460
NUUSU P.S	MASAACA	Sector Conditional Grant (Non-Wage)	5,802	3,868
<b>LCIII : MAGALE TOWN COUNCIL</b>			<b>60,232</b>	<b>28,556</b>
<b>Sector : Works and Transport</b>			<b>40,232</b>	<b>28,556</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>40,232</b>	<b>28,556</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>40,232</b>	<b>28,556</b>

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Item : 263104 Transfers to other govt. units (Current)				
MAGALE TC	XXX MAGALE TC	Other Transfers from Central Government	40,232	28,556
<b>Sector : Education</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	XXX 4 stance lined pit latrine at Magale mixed P/S	District Discretionary Development Equalization Grant	20,000	0
<b>LCIII : NAMISINDWA TOWN COUNCIL</b>			<b>1,719,423</b>	<b>300,945</b>
<b>Sector : Agriculture</b>			<b>157,050</b>	<b>625</b>
<b>Programme : District Production Services</b>			<b>157,050</b>	<b>625</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>157,050</b>	<b>625</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	XXX Procure onion seed for farmers	Sector Development Grant	To be supplied next quarter	147,050
Cultivated Assets - Cattle-420	XXX Procurement of Livestock vaccines & antibiotics	District Discretionary Development Equalization Grant	To be supplied next quarter	10,000
<b>Sector : Works and Transport</b>			<b>179,803</b>	<b>130,999</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>179,803</b>	<b>130,999</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>16,093</b>	<b>28,324</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMISINDWA TC	XXX NAMISINDWA TC	Other Transfers from Central Government	16,093	28,324
<b>Output : District Roads Maintenance (URF)</b>			<b>163,710</b>	<b>102,675</b>
Item : 263106 Other Current grants				
Procurement of fuels for maintenance of district roads	XXX All district roads	Other Transfers from Central Government	163,710	102,675
<b>Sector : Tourism, Trade and Industry</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>2,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	XXX Namisindwa	District Discretionary Development Equalization Grant	Still under procurement	1,000 0
Furniture and Fixtures - Office desk-646	XXX Namisindwa TC	District Discretionary Development Equalization Grant	still under procurement	1,000 0
<b>Sector : Education</b>			<b>102,439</b>	<b>87,716</b>
<b>Programme : Secondary Education</b>			<b>49,940</b>	<b>32,990</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>49,940</b>	<b>32,990</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring of seed school	Sector Development Grant	on progress	49,940 32,990
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>52,499</b>	<b>54,726</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,499</b>	<b>54,726</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Headquarters	District Discretionary Development Equalization Grant	-,-	3,843 15,560
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring SFG projects	Sector Development Grant	-,-	11,434 15,560
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	XXX Retention for projects of FY 2018/19	Sector Development Grant	On progress	37,222 39,166
<b>Sector : Health</b>			<b>100,824</b>	<b>1,810</b>
<b>Programme : Health Management and Supervision</b>			<b>100,824</b>	<b>1,810</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,824</b>	<b>1,810</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	XXX Namisindwa TC	Sector Development Grant	On progress	4,000 1,810
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Namisindwa TC	District Discretionary Development Equalization Grant	on progress	18,661	0
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	XXX Namisindwa TC	District Discretionary Development Equalization Grant	Payments awaits completion in fourth quarter	50,364	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Medical Equipment-509	XXX Assorted	Sector Development Grant	To be supplied next quarter	4,339	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	XXX Namisindwa TC	Sector Development Grant	To be supplied next quarter	990	0
Furniture and Fixtures - Tables -656	XXX Namisindwa TC	Sector Development Grant	To be supplied next quarter	990	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	XXX Namisindwa TC	External Financing		20,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	XXX Namisindwa TC	Sector Development Grant	To be supplied next quarter	1,480	0
<b>Sector : Water and Environment</b>				<b>42,598</b>	<b>7,342</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>42,598</b>	<b>7,342</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>22,796</b>	<b>1,709</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring	Sector Development Grant	On progress	5,418	0
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	XXX Retention for projects of FY 2018 -19	Sector Development Grant	To be completed next quarter	17,378	1,709
<b>Output : Non Standard Service Delivery Capital</b>				<b>19,802</b>	<b>5,633</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	XXX Sanitation activities	Transitional Development Grant	To be completed next quarter	19,802	5,633
<b>Sector : Social Development</b>				<b>906,760</b>	<b>51,952</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>906,760</b>	<b>51,952</b>
Lower Local Services					

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<b>Output : Community Development Services for LLGs (LLS)</b>				<b>906,760</b>	<b>51,952</b>
Item : 263204 Transfers to other govt. units (Capital)					
8 community demand driven groups funded under DDEG using CDD model across the District	XXX Across the District	District Discretionary Development Equalization Grant		20,000	0
20 community interest groups funded under NUSAF3 program in 3 watersheds of khula, Namitsa and Khamitsalu	XXX Across the District	Other Transfers from Central Government		879,760	51,952
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMISINDWA TOWN COUNCIL	XXX HEADQUARTERS	Sector Conditional Grant (Non-Wage)		3,500	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
17 Community Development workers facilitated	XXX Across the District	District Unconditional Grant (Non-Wage)		3,500	0
<b>Sector : Public Sector Management</b>				<b>227,950</b>	<b>20,502</b>
<b>Programme : District and Urban Administration</b>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	XXX Namisindwa	Transitional Development Grant	To be supplied next quarter	10,000	0
<b>Programme : Local Government Planning Services</b>				<b>217,950</b>	<b>20,502</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>217,950</b>	<b>20,502</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	Payments pends completion of the project	15,400	0
Building Construction - Latrines-237	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	Payments pends completion of the project	20,000	20,502
Building Construction - Offices-248	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	Payments pends completion of the project	150,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	Payments pends completion of the project	3,950	0

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Furniture and Fixtures - Office desk-646	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	Payments pends completion of the project	3,600	0
Furniture and Fixtures - Shelves-653	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	Payments pends completion of the project	10,000	0
Item : 312213 ICT Equipment					
ICT - Computers-734	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	Payments pends supply of the machines	15,000	0
<b>LCIII : Missing Subcounty</b>				<b>1,250,537</b>	<b>845,491</b>
<b>Sector : Education</b>				<b>1,118,809</b>	<b>745,873</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>116,478</b>	<b>77,652</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>116,478</b>	<b>77,652</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBUTU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		13,698	9,132
BUKOKHO	Missing Parish	Sector Conditional Grant (Non-Wage)		14,046	9,364
BUMALANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,562	5,708
BUNGATTI C.O.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,002	6,668
BUTSEMAYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,246	6,164
KABUKWESI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,662	5,108
MUSIYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,470	8,980
NEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		11,562	7,708
SIBANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,754	5,836
ST. DENIS NUR/PRI SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		9,330	6,220
ST. KIZITO P. S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,146	6,764
<b>Programme : Secondary Education</b>				<b>879,738</b>	<b>586,492</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>879,738</b>	<b>586,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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AFRICANA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,931	17,954
BUBUTU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	150,645	100,430
BUKOKHO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	51,975	34,650
LWAKHAKHA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	229,119	152,746
MAGALE PARENTS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,818	9,212
MAGALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	200,310	133,540
MANDELA COMPREHENSIVE H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,664	9,776
NAMISINDWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	65,604	43,736
RIVERSIDE COMPR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	28,623	19,082
ST STEPHENS COMP SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,291	14,194
WABWALA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	76,758	51,172
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>81,729</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>81,729</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISINDWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729
<b>Sector : Health</b>			<b>131,728</b>	<b>99,619</b>
<b>Programme : Primary Healthcare</b>			<b>131,728</b>	<b>99,619</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>22,490</b>	<b>16,868</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto COU	Missing Parish	Sector Conditional Grant (Non-Wage)	3,059	2,294
Magale HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	19,431	14,573
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>109,238</b>	<b>82,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubutu HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,644	10,233
Bukhabusi HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,644	10,233
BUKHAWEKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	3,992



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BUKIABI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	3,992
Bumbo HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	14,317	11,562
Buwabwala HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,644	10,233
BUWUMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	3,992
MAGALE HANS HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,728	10,296
MUKOTO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	3,992
Nabitsikhi HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,644	10,233
Soono HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	3,992