

Vote:594 Namayingo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Edith Namayega

Date: 15/02/2021

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

Vote:594 Namayingo District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	293,131	152,569	52%
Discretionary Government Transfers	3,063,215	1,636,532	53%
Conditional Government Transfers	17,893,853	8,845,472	49%
Other Government Transfers	2,112,728	739,349	35%
External Financing	107,373	33,785	31%
Total Revenues shares	23,470,300	11,407,707	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,211,437	1,274,232	802,179	58%	36%	63%
Finance	455,512	163,374	105,960	36%	23%	65%
Statutory Bodies	417,223	219,098	187,340	53%	45%	86%
Production and Marketing	1,206,763	617,999	458,135	51%	38%	74%
Health	3,674,395	1,648,534	1,473,427	45%	40%	89%
Education	12,039,833	5,732,268	5,191,671	48%	43%	91%
Roads and Engineering	943,427	691,861	450,509	73%	48%	65%
Water	890,996	571,944	115,301	64%	13%	20%
Natural Resources	271,078	140,564	123,310	52%	45%	88%
Community Based Services	1,100,203	205,309	152,955	19%	14%	74%
Planning	147,081	85,202	68,118	58%	46%	80%
Internal Audit	49,803	27,316	20,937	55%	42%	77%
Trade Industry and Local Development	62,549	30,006	23,508	48%	38%	78%
Grand Total	23,470,300	11,407,707	9,173,349	49%	39%	80%
<i>Wage</i>	<i>13,682,957</i>	<i>6,919,126</i>	<i>6,382,555</i>	<i>51%</i>	<i>47%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>6,541,233</i>	<i>2,364,370</i>	<i>1,781,910</i>	<i>36%</i>	<i>27%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>3,138,737</i>	<i>2,090,426</i>	<i>985,699</i>	<i>67%</i>	<i>31%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>107,373</i>	<i>33,785</i>	<i>23,184</i>	<i>31%</i>	<i>22%</i>	<i>69%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of second quarter FY 2020/2021, the district had cumulatively received Ugx 11,407,707,000, a 49% percentage Budget Received against the expected 50% for the half year, a fair performance. Of these, Ugx 152,569,000 (52%) Budget Performance was from local revenue sources, Ugx 1,636,532,000 was for Discretionary Government Transfers representing 53% source budget performance, Ugx 8,845,472,000 was Conditional Government Transfers representing 49% source budget performance, Ugx 739,349,000 was Other Government Transfers (OGTs) representing 35% source budget performance and 33,785,000 (31%) donor funds for the district. The variance in the OGTs was due to poor performance of other sources such as Micro Projects under Luwero Rwenzori Development Programme (to fund PCAs), Uganda Sanitation Fund (USF), Results Based Financing (RBF) and Uganda Women Entrepreneurship Program (UWEP) operation funds that had no receipts made. Of the received funds, ugx 6,382,555,000 (92% of release Spent) paid wages, ugx 1,781,910,000 (75% of releases) was spent on recurrent activities, ugx 985,699,000 (47% of releases spent) was for development activities and ugx 23,184,000 (69% of releases spent) was for donor funded activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	293,131	152,569	52 %
Local Services Tax	73,591	65,186	89 %
Land Fees	1,500	390	26 %
Local Hotel Tax	2,500	0	0 %
Business licenses	49,860	15,072	30 %
Other licenses	44,820	11,600	26 %
Miscellaneous and unidentified taxes	8,600	9,263	108 %
Park Fees	32,500	3,750	12 %
Property related Duties/Fees	8,000	2,020	25 %
Advertisements/Bill Boards	200	0	0 %
Animal & Crop Husbandry related Levies	0	670	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	1,760	29 %
Agency Fees	13,500	14,339	106 %
Market /Gate Charges	43,040	18,460	43 %
Other Fees and Charges	3,770	8,739	232 %
Ground rent	900	200	22 %
Group registration	4,350	1,120	26 %
2a.Discretionary Government Transfers	3,063,215	1,636,532	53 %
District Unconditional Grant (Non-Wage)	664,984	338,589	51 %
Urban Unconditional Grant (Non-Wage)	52,312	26,156	50 %
District Discretionary Development Equalization Grant	398,734	265,822	67 %
Urban Unconditional Grant (Wage)	242,950	147,915	61 %
District Unconditional Grant (Wage)	1,668,645	834,323	50 %
Urban Discretionary Development Equalization Grant	35,591	23,727	67 %
2b.Conditional Government Transfers	17,893,853	8,845,472	49 %
Sector Conditional Grant (Wage)	11,771,362	5,936,889	50 %
Sector Conditional Grant (Non-Wage)	2,858,697	824,979	29 %

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Sector Development Grant	2,580,111	1,720,074	67 %
Transitional Development Grant	119,802	80,803	67 %
Pension for Local Governments	250,410	125,993	50 %
Gratuity for Local Governments	313,470	156,735	50 %
2c. Other Government Transfers	2,112,728	739,349	35 %
Support to PLE (UNEB)	15,770	0	0 %
Uganda Road Fund (URF)	854,738	647,516	76 %
Uganda Women Entrepreneurship Program(UWEP)	21,436	1,894	9 %
Micro Projects under Luwero Rwenzori Development Programme	630,000	0	0 %
DVV International	174,565	65,466	38 %
Uganda Sanitation Fund (USF)	48,945	24,473	50 %
Results Based Financing (RBF)	367,273	0	0 %
3. External Financing	107,373	33,785	31 %
Global Fund for HIV, TB & Malaria	14,301	10,575	74 %
Global Alliance for Vaccines and Immunization (GAVI)	93,072	23,210	25 %
Total Revenues shares	23,470,300	11,407,707	49 %

Cumulative Performance for Locally Raised Revenues

The district raised Ugx 46,311,250 of the expected Ugx 72,282,864 as locally raised revenue representing 64.1% Budget Performance. This represents poor performance for 100% district sources despite due to poor performance for some sources such as Local Hotel Tax where no receipts were recorded and low receipts from Business Licenses.

Unlike in the previous quarter, the poor performance is attributed to a number of issues including receiving of Local Service Tax at its highest in the first quarter leaving little funds (for the month of October) for the second quarter. Most of the activities that generate local revenues were affected by the wave caused by the outbreak of the corona virus leading to poor performance for most of the other sources.

Cumulative Performance for Central Government Transfers

The district received Ugx 5,400,573,877 of the expected quarterly release of Ugx 4,979,608,693 representing 108% budget performance for second quarter of the Central Government Transfers.

A variance is manifested Transitional Development Grant for Water that had not been allocated in the same quarter, additional Sector Conditional Grant for Wage and non-wage due to opening of schools (it should be noted that normally, SCG-NW Education was not forthcoming in second quarter) and more receipts for Urban Wage.

Cumulative Performance for Other Government Transfers

By close of quarter two FY 2020/21, the district had received Ugx 384,595,780 as Other Government Transfers which represents 53.6% quarterly budget performance.

The deviations in these receipts against the quarter's approved budget was due to no receipts for some sources such as Result Based Financing, DVV International Funds, Micro Project under Rwenzori Development (PCA) and funds meant for UNEB due to COVID-19 – 19 interrupting the learning process.

Cumulative Performance for External Financing

In the second quarter, the district received ugx 33,785,400 which is slightly above the projects receipts of the quarter due to no receipts of budgeted funds in the first quarter.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,020,659	418,075	41 %	260,450	218,142	84 %
District Production Services	186,104	40,060	22 %	47,213	29,286	62 %
Sub- Total	1,206,763	458,135	38 %	307,664	247,428	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	888,311	440,579	50 %	308,677	310,773	101 %
District Engineering Services	55,116	9,930	18 %	13,779	9,930	72 %
Sub- Total	943,427	450,509	48 %	322,456	320,703	99 %
Sector: Trade and Industry						
Commercial Services	62,549	23,508	38 %	14,378	16,427	114 %
Sub- Total	62,549	23,508	38 %	14,378	16,427	114 %
Sector: Education						
Pre-Primary and Primary Education	8,382,892	4,100,402	49 %	1,911,836	2,115,510	111 %
Secondary Education	3,476,737	1,038,871	30 %	834,612	710,066	85 %
Education & Sports Management and Inspection	180,204	52,398	29 %	18,069	32,768	181 %
Sub- Total	12,039,833	5,191,671	43 %	2,764,517	2,858,344	103 %
Sector: Health						
Primary Healthcare	598,331	247,131	41 %	154,913	137,062	88 %
Health Management and Supervision	3,076,064	1,226,295	40 %	775,071	625,804	81 %
Sub- Total	3,674,395	1,473,427	40 %	929,984	762,866	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	890,996	115,301	13 %	285,846	74,082	26 %
Natural Resources Management	271,078	123,310	45 %	68,575	65,501	96 %
Sub- Total	1,162,074	238,611	21 %	354,421	139,584	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,100,203	152,955	14 %	331,630	90,265	27 %
Sub- Total	1,100,203	152,955	14 %	331,630	90,265	27 %
Sector: Public Sector Management						
District and Urban Administration	2,211,437	802,179	36 %	489,115	396,319	81 %
Local Statutory Bodies	417,223	187,340	45 %	107,032	90,269	84 %
Local Government Planning Services	147,081	68,118	46 %	28,677	44,921	157 %
Sub- Total	2,775,740	1,057,637	38 %	624,824	531,508	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	455,512	105,960	23 %	110,365	53,657	49 %
Internal Audit Services	49,803	20,937	42 %	14,223	11,728	82 %

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	<i>Sub- Total</i>	505,316	126,897	25 %	124,588	65,385	52 %
Grand Total		23,470,300	9,173,349	39 %	5,774,462	5,032,511	87 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,767,792	976,450	55%	1,232,061	473,111	38%
District Unconditional Grant (Non-Wage)	75,884	37,976	50%	18,971	18,954	100%
District Unconditional Grant (Wage)	677,812	338,906	50%	169,453	169,453	100%
Gratuity for Local Governments	313,470	156,735	50%	78,367	78,367	100%
Locally Raised Revenues	26,587	61,127	230%	6,647	7,202	108%
Multi-Sectoral Transfers to LLGs_NonWage	180,679	107,799	60%	835,283	48,567	6%
Multi-Sectoral Transfers to LLGs_Wage	242,950	147,915	61%	60,737	87,177	144%
Pension for Local Governments	250,410	125,993	50%	62,603	63,390	101%
Development Revenues	443,646	297,782	67%	92,138	135,926	148%
District Discretionary Development Equalization Grant	78,363	44,929	57%	18,788	9,032	48%
Multi-Sectoral Transfers to LLGs_Gou	265,283	185,251	70%	73,350	92,626	126%
Transitional Development Grant	100,000	67,601	68%	0	34,268	0%
Total Revenues shares	2,211,437	1,274,232	58%	1,324,199	609,037	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	920,762	369,186	40%	230,190	183,061	80%
Non Wage	847,030	308,529	36%	210,320	132,868	63%
Development Expenditure						
Domestic Development	443,646	124,464	28%	48,604	80,389	165%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,211,437	802,179	36%	489,115	396,319	81%
C: Unspent Balances						
Recurrent Balances		298,735	31%			

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Wage	117,634		
Non Wage	181,101		
Development Balances	173,317	58%	
Domestic Development	173,317		
External Financing	0		
Total Unspent	472,053	37%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, the department had received a cumulative total of ugx 1,184,080,000 representing 54% budget performance of which ugx 886,298,000 (50%) was recurrent revenue, 297,782,000 was development funds (67%). The department had spent a cumulative of ugx 369,186,000 (40%) Of wage , 308,529,000 (36 %) of non-wage , 124,464,000 of DDEG representing 28%. The cumulative total expenditure was 802,179,000 representing 36%. The un spent balance was 57,414,000 representing 35%

Reasons for unspent balances on the bank account

Still under procurement process and salary to be topped up next quarter

Highlights of physical performance by end of the quarter

Procurement of fuel for Board of Survey exercise for 2019/2020, orienting Lc1 information secretaries on their roles and responsibilities (namayingo Town council), payment for Radio Spot Messages, allowances for the security personnel guarding district offices, Attachment of the HRO to MoPS for capacity building in salary payment & IFMS management, Travel allowance & purchase remote cell for CAO's vehicle No. LG 0014-088, Fumigation of the district central stores, Purchase of office cleaning materials for admin, Purchase of CAO's Fuel (petrol), Refund of funds spent on repair expense of CAO's vehicle No. LG 0014-088, Purchase of PAS' fuel, Repair of CAO's office printer, Purchase of news papers for CAO's office, New Vision adverts ran under Procurement, Purchase of stationery for CAO's office, utility bills for Admin department.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	440,012	152,439	35%	108,430	59,610	55%
District Unconditional Grant (Non-Wage)	78,351	39,208	50%	18,015	16,559	92%
District Unconditional Grant (Wage)	156,074	78,037	50%	39,019	39,019	100%
Locally Raised Revenues	15,269	9,236	60%	3,817	4,032	106%
Multi-Sectoral Transfers to LLGs_NonWage	190,318	25,958	14%	47,580	0	0%
Development Revenues	15,500	10,936	71%	5,167	0	0%
District Discretionary Development Equalization Grant	13,000	10,936	84%	4,333	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,500	0	0%	833	0	0%
Total Revenues shares	455,512	163,374	36%	113,597	59,610	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,074	69,718	45%	39,019	34,103	87%
Non Wage	283,938	31,227	11%	71,347	14,539	20%
Development Expenditure						
Domestic Development	15,500	5,015	32%	0	5,015	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	455,512	105,960	23%	110,365	53,657	49%
C: Unspent Balances						
Recurrent Balances		51,493	34%			
Wage		8,319				
Non Wage		43,174				
Development Balances		5,921	54%			
Domestic Development		5,921				
External Financing		0				
Total Unspent		57,414	35%			

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Summary of Workplan Revenues and Expenditure by Source

The dep't received a total of Shs59, 610,000 (55% of planned revenue) in quarter 2 as recurrent revenues. Distributed as follows:- DUG-NW Shs16,559,000 (92%), DUG-WGE Shs39,019,000 (100%), LR Shs4,032,000 (106%) The department spent in Q2 Shs53, 449,000 (48% of planned expenditure) as follows: Wage Shs34, 103,000 (87% of planned expenditure), Non-Wage Shs14, 331,000 (20% of planned expenditure) and Development Shs5, 015,000 The department unspent in Q2 Shs51, 701,000 (34% of planned expenditure) as follows: Wage Shs8, 319,000, Non-Wage Sh43, 382,000 and Development Shs5, 921,000

Reasons for unspent balances on the bank account

Service providers are being sourced through the procurement process for development projects

Highlights of physical performance by end of the quarter

LR mobilized and collected, Performance reports prepared and submitted, Semi-annual draft financial statements prepared and submitted, Department meetings held, staff training supported, Budget desk meeting held Salaries paid and maintained IFMS equipment in a functional state.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	417,223	219,098	53%	104,306	113,932	109%
District Unconditional Grant (Non-Wage)	246,148	123,074	50%	61,537	61,537	100%
District Unconditional Grant (Wage)	136,409	68,205	50%	34,102	34,102	100%
Locally Raised Revenues	31,656	26,207	83%	7,914	18,293	231%
Multi-Sectoral Transfers to LLGs_NonWage	3,010	1,613	54%	753	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	417,223	219,098	53%	104,306	113,932	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,409	65,572	48%	34,102	31,906	94%
Non Wage	280,813	121,768	43%	72,930	58,363	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	417,223	187,340	45%	107,032	90,269	84%
C: Unspent Balances						
Recurrent Balances		31,758	14%			
Wage		2,633				
Non Wage		29,125				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,758	14%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter two, the department had received a cumulative figure of 219,098 representing 53% of which un condition none wage was 123,074 representing 50%. Un conditional wage was 68,205 representing 50%. Locally raised revenues was 26,207 representing 83%. Mult spectral transfer to LLGs none wage was 1,613 representing 54%. Total expenditure was 187,340 representing 54%, none wage was 121,768 representing 43% expenditure was 65,574 representing 48 %. the un spent was 31,758

Reasons for unspent balances on the bank account

The reason for the unspent funds was that funds were received a bit rate in the quarter and that affected the timely execution of the departmental activities

Highlights of physical performance by end of the quarter

Held one council Held one land board meeting Held three satanding committees Held one PAC meeting coodinated the council activites Facilitated the office of the chairperson , that of the speaker, that of the secretaires Procured meals and referishments durring the meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,105,197	551,799	50%	276,299	275,899	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,629	815	50%	407	407	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,600	0	0%	400	0	0%
Sector Conditional Grant (Non-Wage)	222,678	111,339	50%	55,670	55,670	100%
Sector Conditional Grant (Wage)	879,290	439,645	50%	219,822	219,822	100%
Development Revenues	101,566	66,201	65%	33,805	33,100	98%
Multi-Sectoral Transfers to LLGs_Gou	2,265	0	0%	705	0	0%
Sector Development Grant	99,301	66,201	67%	33,100	33,100	100%
Total Revenues shares	1,206,763	617,999	51%	310,105	309,000	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	879,290	358,337	41%	219,822	181,913	83%
Non Wage	225,907	99,798	44%	61,107	65,515	107%
Development Expenditure						
Domestic Development	101,566	0	0%	26,734	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,206,763	458,135	38%	307,664	247,428	80%
C: Unspent Balances						
Recurrent Balances		93,664	17%			
Wage		81,308				
Non Wage		12,356				
Development Balances		66,201	100%			
Domestic Development		66,201				
External Financing		0				

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Total Unspent	159,864	26%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, the department had received a total of ugx 309,000,000 representing 100% budget performance of which ugx 33,100,412 (28%) was development fgrants were 33,100,000 (100%) recurrent. Of the recurrent funds local revenue was 407,000 (100%), Sector conditional grant non wage was 55,670,000 (100%). Out of the received funds wage was 181,913,000 (83%), Non wage recurrent activities was 65,515,000 (107%)

Reasons for unspent balances on the bank account

There was delayed procurement process, hence, all the procurements planned for under the Development funds were not made. The unspent wage was for the nine staff that had been recruited in August that hadn't accessed payroll. The unspent nonwage recurrent funds were meant to pay suppliers whose payment had not been effected by the end of the quarter, some funds that had been requested by some departmental staff had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

Paid monthly salaries Inseminated 5 cows Trained 457 farmers in Dairy production and management and 70 farmers in Artificial Insemination. Trained 430 fish farmers in aquaculture management. • 433 livestock farmers were visited and given on-farm technical advice 230 cattle, 332 goats & 140 pigs were treated against diseases. 2 Departmental staff meetings were held to plan and review activity implementation. Conducted technical verification for 927,501 Robusta coffee seedlings and distributed to 724 farmers to establish 2,061 acres under the OWC/NAADS. Identified and selected 2 best performing farmers and best performing farmer group under the NAADS/OWC.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,461,976	1,547,051	45%	863,364	785,762	91%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	600	0	0%	150	0	0%
Other Transfers from Central Government	416,218	24,473	6%	101,925	24,473	24%
Sector Conditional Grant (Non-Wage)	517,973	258,987	50%	129,493	129,493	100%
Sector Conditional Grant (Wage)	2,527,184	1,263,592	50%	631,796	631,796	100%
Development Revenues	212,420	101,483	48%	70,807	67,634	96%
External Financing	107,373	33,785	31%	35,791	33,785	94%
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0%	1,167	0	0%
Sector Development Grant	101,546	67,697	67%	33,849	33,849	100%
Total Revenues shares	3,674,395	1,648,534	45%	934,171	853,396	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,527,184	1,160,492	46%	631,796	575,437	91%
Non Wage	934,792	262,758	28%	233,218	137,253	59%
Development Expenditure						
Domestic Development	105,046	26,993	26%	31,684	26,993	85%
External Financing	107,373	23,184	22%	33,286	23,184	70%
Total Expenditure	3,674,395	1,473,427	40%	929,984	762,866	82%
C: Unspent Balances						
Recurrent Balances						
Wage		103,100				
Non Wage		20,701				
Development Balances						
Domestic Development		40,705				

Vote:594 Namayingo District**Quarter2**

External Financing	10,601		
Total Unspent	175,107	11%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, the department had received a total of ugx 853,396,000 representing 91% budget performance of which ugx 67,634,000 (96%) was development funds & ugx 785,762,000 (91%) recurrent. Of the recurrent funds Sector conditional grant non wage was 129,493,000 (25%) and wage was ugx 631,796,000 (25%).

Reasons for unspent balances on the bank account

Delayed procurement processes and ongoing works. The upgraded Health Centre IIIs had no staff recruited yet, the reason for unspent wages.

Highlights of physical performance by end of the quarter

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

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,399,443	4,638,674	45%	2,124,178	2,470,925	116%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	68,743	34,372	50%	17,186	17,186	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	15,770	0	0%	15,770	0	0%
Sector Conditional Grant (Non-Wage)	1,950,041	370,651	19%	0	311,309	0%
Sector Conditional Grant (Wage)	8,364,888	4,233,652	51%	2,091,222	2,142,430	102%
Development Revenues	1,640,390	1,093,593	67%	546,797	546,797	100%
Sector Development Grant	1,640,390	1,093,593	67%	546,797	546,797	100%
Total Revenues shares	12,039,833	5,732,268	48%	2,670,974	3,017,721	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,433,631	4,104,523	49%	2,108,408	2,050,698	97%
Non Wage	1,965,811	365,049	19%	16,653	361,894	2,173%
Development Expenditure						
Domestic Development	1,640,390	722,099	44%	639,456	445,753	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,039,833	5,191,671	43%	2,764,517	2,858,344	103%
C: Unspent Balances						
Recurrent Balances		169,103	4%			
Wage		163,500				
Non Wage		5,603				
Development Balances		371,494	34%			
Domestic Development		371,494				
External Financing		0				
Total Unspent		540,597	9%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quater 2 , the department had received a total of ugx 5,732,268,000 representing 48% budget performance of which ugx 1,093,593,000 (67%) was development funds & ugx 4,638,674,000 (45%) recurrent of the recurrent funds. out of received funds, expenditure for wage was 4,104,523,000 (49%) Non-wage 365,049,000 (19%) and development was 722,099,000 (44%) unspent 229,288,000 (4%)

Reasons for unspent balances on the bank account

Delay by contractor to start construction of Mwema Seed School

Highlights of physical performance by end of the quarter

Construction of five stance latrine at Bugali, Buloha, Butajja, Isinde Primary school. Construction of 2 classroom block at Namugongo, Mwango, Lolwe and Mayanja Primary school , Renovation of 2 classroom block at banda primary , 176 three seater desk procured for primary school ,Payment of salries for staff and teachers

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	938,927	691,861	74%	336,541	380,401	113%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	88,689	44,344	50%	22,172	22,172	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	850,238	647,516	76%	314,368	358,229	114%
Development Revenues	4,500	0	0%	0	0	0%
Other Transfers from Central Government	4,500	0	0%	0	0	0%
Total Revenues shares	943,427	691,861	73%	336,541	380,401	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,689	43,885	49%	22,172	22,059	99%
Non Wage	850,238	406,625	48%	300,284	298,643	99%
Development Expenditure						
Domestic Development	4,500	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	943,427	450,509	48%	322,456	320,703	99%
C: Unspent Balances						
Recurrent Balances		241,351	35%			
Wage		460				
Non Wage		240,892				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		241,351	35%			

Vote:594 Namayingo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Ugx 691,861,000 was received by the close of the quarter (73%) of Annual budget performance with ugx 22,172,000 as wage and ugx 358,229,000 from Uganda Road Fund. The department however spent ugx 22,059,000 on wages and ugx 298,643,000 on recurrent activities. The department had unspent balance of 241,351,000

Reasons for unspent balances on the bank account

Delayed release of first quarter funds and delayed procurements (delegation for procurement of service providers).

Highlights of physical performance by end of the quarter

Maintenance of mukorbi-lumboka 6kms, syanyonja-Lwerere 6kms, Sinda-Lwerere-Mutumba 13 kms, Nsono-Nsango-Bumoli 14 kms, Butebeye-Mulombi C, Lufudu-Simase 4kms and Namayingo-kitodha 14 kms, Maintained Dump truck Reg. No. LG 002-088, Repair expenses for M/vehicle Reg. No. UG 2357W

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,320	66,160	50%	32,955	33,080	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	58,000	29,000	50%	14,375	14,500	101%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	74,320	37,160	50%	18,580	18,580	100%
Development Revenues	758,676	505,784	67%	252,891	252,892	100%
Sector Development Grant	738,874	492,582	67%	246,290	246,291	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	890,996	571,944	64%	285,846	285,972	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,000	12,255	21%	14,500	5,660	39%
Non Wage	74,320	27,453	37%	21,203	15,525	73%
Development Expenditure						
Domestic Development	758,676	75,593	10%	250,143	52,898	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	890,996	115,301	13%	285,846	74,082	26%
C: Unspent Balances						
Recurrent Balances		26,452	40%			
Wage		16,745				
Non Wage		9,707				
Development Balances		430,191	85%			
Domestic Development		430,191				
External Financing		0				
Total Unspent		456,643	80%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulative Total revenue received Ugx286,243,472 (100%). Spread as below: Recurrent Ugx33,000,000 (100%) - wage Ugx14,500,000 (101%) and SCG NW Ugx18,580,000 (100%) Development Ugx252,892,000 (100%) - SDG Ugx246,291,000 (100%) and TDG Ugx6,601,000 (100%) Expenditure Ugx41,219,000 (14%) Spread as follows: Wage Ugx6,595,000 (45%), NW Ugx11,929,000 (48%) and development Ugx22,695,000 (9%) Unspent Ugx244,753,000 (86%) Spread as follows: Recurrent wage Ugx7,905,000 and Recurrent NW Ugx6,651,000 Development Ugx230,197,000 (91%)

Reasons for unspent balances on the bank account

the procurement process is in progress to source service providers for projects and that is when the recurrent funds are to be used under supervision of sites and the balance of stakeholders user committees shall be received and implemented in Third Quarter

Highlights of physical performance by end of the quarter

Old water sources tested for quality, water sources assessed and supervised, advocacy and sensitization done inspection and site supervision of drilled water sources done. Environmental Impact Assessments for water-related development projects carried out

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,625	127,595	51%	64,666	60,646	94%
District Unconditional Grant (Non-Wage)	13,431	7,335	55%	4,937	1,240	25%
District Unconditional Grant (Wage)	212,032	106,016	50%	53,008	53,008	100%
Locally Raised Revenues	6,336	3,970	63%	1,584	1,261	80%
Multi-Sectoral Transfers to LLGs_NonWage	277	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,549	10,274	50%	5,137	5,137	100%
Development Revenues	18,453	12,969	70%	4,000	12,969	324%
District Discretionary Development Equalization Grant	17,953	12,969	72%	4,000	12,969	324%
Multi-Sectoral Transfers to LLGs_Gou	500	0	0%	0	0	0%
Total Revenues shares	271,078	140,564	52%	68,666	73,615	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,032	95,945	45%	53,008	47,903	90%
Non Wage	40,593	16,011	39%	9,001	6,244	69%
Development Expenditure						
Domestic Development	18,453	11,354	62%	6,566	11,354	173%
External Financing	0	0	0%	0	0	0%
Total Expenditure	271,078	123,310	45%	68,575	65,501	96%
C: Unspent Balances						
Recurrent Balances		15,640	12%			
Wage		10,071				
Non Wage		5,569				
Development Balances		1,615	12%			
Domestic Development		1,615				
External Financing		0				

Vote:594 Namayingo District**Quarter2**

Total Unspent	17,255	12%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total UGX 73,615,000 and out of which, 1,240,000 was UCG representing 25 %, 53,008,000 was wage representing 100%, 1,261,000 was Local revenue representing 80%, 5,137,000 was sector un conditional grant representing 100% and 12,969, 000 was DDEG. The department spent 47,903, 000 on wage representing 90%, 6,244,000 of non-wage representing 69%, 11,354,000 representing 173 % .The department had un spent balances of 10,071,000 of wage and 5,569,000 of non-wage , 1,615,000 was of DDEG. The total un spent balances 17,255,000 representing 12%.

Reasons for unspent balances on the bank account

The un spent balances are due to pending procurement procedures eg purchase of printer , furniture .

Highlights of physical performance by end of the quarter

With the funds received, the department Planted 8000 trees along road reserves and buffer zones ,Carried sensitization meeting in wetland management, Monitored environmental compliance ,Carried out environmental trainings of non formal environmental education to groups , Procured fuel ,Held physical planning committee.

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,084,374	193,309	18%	327,354	65,562	20%
District Unconditional Grant (Non-Wage)	16,117	5,061	31%	5,967	2,974	50%
District Unconditional Grant (Wage)	178,432	89,216	50%	44,608	44,608	100%
Locally Raised Revenues	6,362	3,431	54%	1,526	1,966	129%
Multi-Sectoral Transfers to LLGs_NonWage	979	0	0%	245	0	0%
Other Transfers from Central Government	826,001	67,360	8%	260,887	1,894	1%
Sector Conditional Grant (Non-Wage)	56,483	28,242	50%	14,121	14,121	100%
Development Revenues	15,829	12,000	76%	4,276	12,000	281%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	12,000	400%
Multi-Sectoral Transfers to LLGs_Gou	3,829	0	0%	1,276	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,100,203	205,309	19%	331,630	77,562	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,432	62,739	35%	44,608	33,780	76%
Non Wage	905,943	90,216	10%	284,373	56,486	20%
Development Expenditure						
Domestic Development	15,829	0	0%	2,649	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,100,203	152,955	14%	331,630	90,265	27%
C: Unspent Balances						
Recurrent Balances						
		40,354	21%			
Wage		26,477				
Non Wage		13,877				

Vote:594 Namayingo District**Quarter2**

Development Balances	12,000	100%	
Domestic Development	12,000		
External Financing	0		
Total Unspent	52,354	26%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 77,562,000/= and spent 90,265,000/=

Reasons for unspent balances on the bank account

the balances are for items that are still under procurement processes.

Highlights of physical performance by end of the quarter

Paid Staff Salaries ,submitted PWD Groups,conducted one departmental meeting,

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,464	65,253	57%	18,139	40,897	225%
District Unconditional Grant (Non-Wage)	67,548	37,857	56%	6,021	23,761	395%
District Unconditional Grant (Wage)	38,133	19,066	50%	9,533	9,533	100%
Locally Raised Revenues	9,784	8,330	85%	2,584	7,603	294%
Development Revenues	31,616	19,950	63%	10,539	14,633	139%
District Discretionary Development Equalization Grant	31,616	19,950	63%	10,539	14,633	139%
Total Revenues shares	147,081	85,202	58%	28,677	55,530	194%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	17,046	45%	9,533	9,316	98%
Non Wage	77,332	34,404	44%	17,323	23,145	134%
Development Expenditure						
Domestic Development	31,616	16,668	53%	1,822	12,461	684%
External Financing	0	0	0%	0	0	0%
Total Expenditure	147,081	68,118	46%	28,677	44,921	157%
C: Unspent Balances						
Recurrent Balances		13,803	21%			
Wage		2,021				
Non Wage		11,783				
Development Balances		3,282	16%			
Domestic Development		3,282				
External Financing		0				
Total Unspent		17,085	20%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter the department received 23,761,000 of UCG nonwage representing 395% of the quarter planned, it received 9,533,000 of UCG wage representing 100% , 7,603,000 of Locally raised revenue was received representing 294% , received 14633000 of DDEG representing 139 % .The total quarter of the department was 55,530,000 representing 194%. The spent 9,316,000 on wage of staff representing 98%, 23,145,000 of nonwage representing 134%, 12,461,000 of DDEG representing 684 % . The department had un spent balance of DDEG amounting to 3,282,000, 11,783,000 of nonwage and 2,021,000 of wage . At end of the quarter , the department had spent 44,921,000 representing 157%

Reasons for unspent balances on the bank account

For DDEG ,its part of the amount for procurement of public address system in the council hall as it was not enough for the procurement .Awaiting release of top up in next quarter, nonwage balance is for the activities of the next quarter. Wage balance is part of salary for next quarter

Highlights of physical performance by end of the quarter

Collected both Statistical and demographic data, Installed burglar proof in council hall, organized work station and mentored staff, Paid for electricity and pay salaries to departmental staff. Built capacity of LLGs on reporting .

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,289	23,801	51%	13,120	10,708	82%
District Unconditional Grant (Non-Wage)	13,968	7,287	52%	5,040	2,805	56%
District Unconditional Grant (Wage)	26,874	13,437	50%	6,719	6,719	100%
Locally Raised Revenues	5,446	3,076	56%	1,362	1,185	87%
Development Revenues	3,515	3,515	100%	1,172	3,515	300%
District Discretionary Development Equalization Grant	3,515	3,515	100%	1,172	3,515	300%
Total Revenues shares	49,803	27,316	55%	14,292	14,223	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,874	11,168	42%	6,719	6,804	101%
Non Wage	19,414	6,255	32%	3,990	1,411	35%
Development Expenditure						
Domestic Development	3,515	3,514	100%	3,515	3,514	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,803	20,937	42%	14,223	11,728	82%
C: Unspent Balances						
Recurrent Balances						
		6,378	27%			
Wage		2,269				
Non Wage		4,109				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		6,379	23%			

Vote:594 Namayingo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received ugx 14,223,000 at the end quarter representing 100% budget performance of which ugx 2,805,000 was non wage recurrent representing 56%, 6,719,000 for wage representing 100% and 1,185,000 was for locally raised revenue representing 87%. DDEG of 3,515,000 was received representing 300% Of these, ugx 6,804,000(101%) wage was spent and ugx1,411,000 (35%) of non wage was spent. 3,514,000 (100%) of DDEG was spent. 2,269,000 of Wage not spent and 4,109,000 of non wage was un spent all representing 23%

Reasons for unspent balances on the bank account

The un spent balances are recurrent

Highlights of physical performance by end of the quarter

Stationery was procured , Audit report submitted ,Office cleaned ,DDEG projects were monitored

Vote:594 Namayingo District

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,549	30,006	48%	14,359	15,267	106%
District Unconditional Grant (Non-Wage)	12,894	5,178	40%	1,945	2,853	147%
District Unconditional Grant (Wage)	27,448	13,724	50%	6,862	6,862	100%
Locally Raised Revenues	5,555	2,778	50%	1,389	1,389	100%
Sector Conditional Grant (Non-Wage)	16,653	8,326	50%	4,163	4,163	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	62,549	30,006	48%	14,359	15,267	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,448	11,689	43%	6,862	6,878	100%
Non Wage	35,101	11,819	34%	7,516	9,549	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,549	23,508	38%	14,378	16,427	114%
C: Unspent Balances						
Recurrent Balances						
Wage		2,035				
Non Wage		4,463				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,498	22%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By close of the second quarter, the department had received a cumulative of ugx 30,006,000 representing 48% Budget Performance of which ugx 5,178,000 was District Unconditional Grant (Non-Wage), ugx 13,724,000 was District Unconditional Grant (Wage), 2,778,000 was locally raised revenues and ugx 8,326,000 was Sector Conditional Grant (Non-Wage). Of the received funds, ugx 11,689,000 of wage was spent while ugx 11,819,000 of non-wage recurrent was spent on recurrent activities. The department had unspent balance of 6,498,000 representing 22%

Reasons for unspent balances on the bank account

One staff still has unpaid salary arrears for two months. The money was not enough to implement planned activities hence awaited quarter 3 release to implement the activities.

Highlights of physical performance by end of the quarter

Conducted 6 trainings with business community leaderships in the sub counties of Mutumba, Buhemba, Buswale, Buyinja and Namayingo T/C, Purchase assorted office stationery, 7 trainings of cooperative leaders Conducted 2 stakeholders meeting, Payment of salaries

Vote:594 Namayingo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of general staff salaries, pay allowances, pension and Gratuity for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the District	Payment of staff salaries, pay allowances, pension and Gratuity for Local Governments & allowances for the security personnel, monitoring and supervision reports will be produced of fuel for CAO, PAS and ACAO. Monitoring and supervision of all Government projects and programmes in the District		Payment of general staff salaries, pay allowances, pension and Gratuity for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the District	Payment of staff salaries, pay allowances, pension and Gratuity for Local Governments, monitoring and supervision reports will be produced. of fuel for CAO, PAS and ACAO. Monitoring and supervision of all Government projects and programmes in the District
211101 General Staff Salaries	677,812	267,216	39 %		129,503
212102 Pension for General Civil Service	250,410	93,059	37 %		30,469
213004 Gratuity Expenses	313,470	78,365	25 %		18,000
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
221017 Subscriptions	3,240	3,240	100 %		0
222001 Telecommunications	400	200	50 %		100
223005 Electricity	1,200	600	50 %		300
223006 Water	400	100	25 %		0
227001 Travel inland	8,000	4,421	55 %		2,901
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,772	5,386	50 %		2,786
228002 Maintenance - Vehicles	2,844	1,292	45 %		1,292
273101 Medical expenses (To general Public)	400	200	50 %		200

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273102 Incapacity, death benefits and funeral expenses	1,500	375	25 %	375
Wage Rect:	677,812	267,216	39 %	129,503
Non Wage Rect:	595,136	186,567	31 %	55,427
Gou Dev:	3,000	1,921	64 %	1,621
External Financing:	0	0	0 %	0
Total:	1,275,948	455,704	36 %	186,551
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running,	()	() Assorted stationery for Office running, coordination of Human Resources in the district with the line ministry, management of pensioners' information	
%age of staff appraised	(98%) Over 98% staff appraised	(94) Over 99% staff appraised by all HoDs, Health Facility Incharges, Headteachers and other higher authorities	(99%) Over 99% staff appraised by all HoDs, Health Facility Incharges, Headteachers and other higher authorities	(96) Over 99% staff appraised by all HoDs, Health Facility Incharges, Headteachers and other higher authorities
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salary by 28th day of the Month	(%) 97% of staff paid salary by 28th day of the Month	(99%) 99% of staff paid salary by 28th day of the Month	(97%) 97% of staff paid salary by 28th day of the Month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners received funds from Public Service paid pension by 28th of every months	(97) 98% of pensioners received funds from Public Service paid pension by 28th of every months	(99%) 99% of pensioners received funds from Public Service paid pension by 28th of every months	(97) 98% of pensioners received funds from Public Service paid pension by 28th of every months
Non Standard Outputs:	Monitoring of employee performance, tracking attendance rates vis-a-vis output	Printed Monthly payroll & display of payslips monthly, monitoring of Records, assorted stationery for Office running	Coordination of Human Resources in the district	Procured Assorted stationery for Office running and coordination of Human Resources in the district with the line ministry, management of pensioners' information
221002 Workshops and Seminars	800	400	50 %	400
227001 Travel inland	3,973	1,986	50 %	1,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,773	2,386	50 %	1,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,773	2,386	50 %	1,456
Reasons for over/under performance: NA				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(4) Training of staff in records management, pre-retirement training for staff due for retirement	(1) Attachment of the HRO to MoPS for capacity building in salary payment & IFMS management	(3) Training of staff in records management, pre-retirement training for staff due for retirement	(1) Attachment of the HRO to MoPS for capacity building in salary payment & IFMS management
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building Plan in place and implemented Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan	(1)	(n/a)	(1)
Non Standard Outputs:	Pre-Retirement & Retirement Planning, CB Impact & CBNA Exercise and Staff Refresher training on record management procedures	Attachment of the HRO to MoPS for capacity building in salary payment & IFMS management	Conducting induction of all newly recruited staff as well as promoted in different capacities and offices	Attachment of the HRO to MoPS for capacity building in salary payment & IFMS management
221003 Staff Training	10,000	3,566	36 %	3,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,566	36 %	3,566
External Financing:	0	0	0 %	0
Total:	10,000	3,566	36 %	3,566
Reasons for over/under performance:	N/A			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
N/A				
211101 General Staff Salaries	0	101,970	0 %	53,559
Wage Rect:	0	101,970	0 %	53,559
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	101,970	0 %	53,559
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Collection and distribution of information throughout the district, Office running, Procurement of office laptop and stationery, hold one radio talk show	purchase of flash disk, newspapers for Information officer, orienting Lc1 information secretaries on their roles and responsibilities (namayingo Town council), payment for Radio Spot Messages	Collection and distribution of information throughout the district, Office running, Procurement of stationery, disseminate information for and on behalf of the district both within and outside the district premises	purchase of flash disk, newspapers for Information officer, orienting Lc1 information secretaries on their roles and responsibilities (namayingo Town council), payment for Radio Spot Messages
221001	Advertising and Public Relations	700	350	50 %	175
221002	Workshops and Seminars	600	300	50 %	150
221007	Books, Periodicals & Newspapers	655	326	50 %	164
221008	Computer supplies and Information Technology (IT)	400	200	50 %	100
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221012	Small Office Equipment	400	200	50 %	100
222001	Telecommunications	200	100	50 %	50
222003	Information and communications technology (ICT)	420	210	50 %	105
227001	Travel inland	1,010	253	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,785	2,139	45 %	944
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,785	2,139	45 %	944
Reasons for over/under performance:		N/A			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office maintained, coordinated & supportedSlashing the compound, cleaning the interior, fuel purchase for CAO & PAS for office coordination	Paid of Medical bills for CAO's secretary, facilitation to IGG office Jinja to deliver responses on unpaid gratuity, Procured stationery, airtime for CAO's Office, Office maintained, coordinated & supported Slashing the compound, fuel purchase for PAS for office coordination, continued support to the LLGs, monitoring of Government programs	Office maintained, coordinated & supported Slashing the compound, cleaning the interior, fuel purchase for DCAO & PAS for office coordination, continued support to the LLGs, monitoring of Government programs	Payment of Medical bills for CAO's personal secretary, facilitation to IGG office Jinja to deliver responses on unpaid gratuity, Procure stationery, airtime for CAO's Office
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	1,350

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221007 Books, Periodicals & Newspapers	672	168	25 %	0
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	0
223004 Guard and Security services	4,800	2,400	50 %	1,200
224004 Cleaning and Sanitation	3,000	1,525	51 %	775
225002 Consultancy Services- Long-term	1,195	0	0 %	0
227001 Travel inland	3,000	1,315	44 %	565
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
228002 Maintenance - Vehicles	4,000	3,890	97 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,467	15,698	55 %	6,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,467	15,698	55 %	6,380
Reasons for over/under performance: N/A				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(9) Carrying out the Board of Survey across all the 9 Lower Local Governments in the District	() Procured fuel for Board of Survey exercise for 2019/2020, carried out one monitoring visit	()n/a	(11)Procurement of fuel for Board of Survey exercise for 2019/2020
No. of monitoring reports generated	(4) Four monitoring visits to LLGs and project areas within the District	(4) carried out 2 monitoring visit	()Four monitoring visits to LLGs and project areas within the District	(1)carried out 1 monitoring visit
Non Standard Outputs:	N/A	Procured fuel for Board of Survey exercise for 2019/2020, carried out one monitoring visit, Computer equipment engraved	Engraving of the district equipment	Procurement of fuel for Board of Survey exercise for 2019/2020
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
223001 Property Expenses	1,000	500	50 %	500
227001 Travel inland	2,618	2,551	97 %	907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,218	3,651	87 %	1,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,218	3,651	87 %	1,407
Reasons for over/under performance: N/A				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	payrolls updated, printed and data captured for all staff paid salaries, Printing & updating of payrolls and data capture for all staff paid salaries.	payrolls updated, printed and data, captured for all staff paid salaries Printing & updating of payrolls and data, capture for all staff paid salaries.		payrolls updated, printed and data, captured for all staff paid salaries Printing & updating of payrolls and data, capture for all staff paid salaries.	payrolls updated, printed and data, captured for all staff paid salaries Printing & updating of payrolls and data, capture for all staff paid salaries.
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	5,244	1,300	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,044	1,700	28 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,044	1,700	28 %		200
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(03) Capacity building for staff in records management computer supplies and office stationery procured & mails	(85%) Acquisition of flash, wireless mouse & power cable for central registry, Allowances to dispatch mails to LLGS & other related offices		(80%)Capacity building for staff in records management computer supplies and office stationery procured & mails	(85%)Acquisition of flash, wireless mouse & power cable for central registry, Allowances to dispatch mails to LLGS & other related offices
Non Standard Outputs:	N/A	Acquisition of flash, wireless mouse & power cable for central registry, Allowances to dispatch mails to LLGS & other related offices		Capacity building for staff in records management computer supplies and office stationery procured & mails	Acquisition of flash, wireless mouse & power cable for central registry, Allowances to dispatch mails to LLGS & other related offices
221008 Computer supplies and Information Technology (IT)	700	350	50 %		175
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0
221012 Small Office Equipment	400	100	25 %		0
222001 Telecommunications	400	100	25 %		0
222002 Postage and Courier	1,280	320	25 %		0
224004 Cleaning and Sanitation	200	50	25 %		0
227001 Travel inland	1,620	619	38 %		217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	1,839	32 %		392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,800	1,839	32 %		392
Reasons for over/under performance: N/A					
Output : 138112 Information collection and management					

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N/A

Non Standard Outputs:	Maintenance of district website, collection and update of district website information. Procurement of office stationery. Carry out information collection and dissemination to relevant stakeholders	Maintenance of district website, collection and update of district website information. Repair of CAO's office printer, Acquisition of a blower		Building the infrastructure backbone (LAN), Procurement of office stationery, Bandwidth subscription for the sector	Repair of CAO's office printer, Acquisition of a blower,
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		0
221017 Subscriptions	2,000	0	0 %		0
222003 Information and communications technology (ICT)	2,338	1,160	50 %		700
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,538	1,460	22 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,538	1,460	22 %		700
Reasons for over/under performance:	N/A				
Output : 138113 Procurement Services					
Non Standard Outputs:	02 Adverts run in the New vision,Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced.40 bid documents for the projects produced.,	Facilitation to Solicitor general, Mbale for approval of the renovation of Rabachi HC II, Facilitation to carryout market assessment for FY2020/21, 02 bidding Adverts run in the New vision, Daily Monitor mandatory submitted to line ministries, procured stationary for qualification documents. 40 bid documents for the projects produced.		02 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced.,	Facilitation to Solicitor general, Mbale for approval of the renovation of Rabachi HC II, Facilitation to carryout market assessment for FY2020/21, New Vision adverts for Bidders
221001 Advertising and Public Relations	2,500	625	25 %		625
221011 Printing, Stationery, Photocopying and Binding	3,000	740	25 %		0
221012 Small Office Equipment	300	0	0 %		0
227001 Travel inland	2,791	1,395	50 %		832

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,591	3,760	36 %	1,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,591	3,760	36 %	1,957
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) Notice boards for Procurement and Disposal Unit, and for Human Resources Sector	()	()n/a	()
No. of existing administrative buildings rehabilitated	(1) Fencing of district Headquarters	()	(1)Phase 1 of Fencing of district Headquarters	()
No. of solar panels purchased and installed	(0) N/A	()	()N/A	()
No. of administrative buildings constructed	(1) Completion of Namayingo Town Council Offices	()	()Completion of Namayingo Town Council Offices	()
No. of vehicles purchased	(0) N/A	()	()N/A	()
No. of motorcycles purchased	(0) N/A	()	()N/A	()
Non Standard Outputs:	Establishment of Local Area Network for District Headquarters		Establishment of Local Area Network for District Headquarters	
312101 Non-Residential Buildings	100,000	67,601	68 %	67,601
312104 Other Structures	52,000	0	0 %	0
312203 Furniture & Fixtures	5,363	0	0 %	0
312211 Office Equipment	1,500	0	0 %	0
312213 ICT Equipment	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,363	67,601	41 %	67,601
External Financing:	0	0	0 %	0
Total:	165,363	67,601	41 %	67,601
Reasons for over/under performance:				
Total For Administration : Wage Rect:	677,812	369,186	54 %	183,061
Non-Wage Reccurent:	666,351	219,199	33 %	68,863
GoU Dev:	178,363	73,088	41 %	72,788
Donor Dev:	0	0	0 %	0
Grand Total:	1,522,526	661,473	43.4 %	324,713

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-30) Staff wages paid and effective and efficient management of financial resources	() Q1 wages paid, 1 quarterly performance report prepared, Q2 staff wages duly paid and 1 performance report prepared and submitted, 2 staff supported for professional training,		(2021-01-15)Q2 staff wages duly paid and Q2 performance report prepared and submitted	()Q2 staff wages duly paid and Q2 performance report prepared and submitted, supported staff for professional training,
Non Standard Outputs:	Effective communication and financial management	6 departmental staff meetings, 2 internal audit report responded to and finance block maintained clean		Monthly departmental staff meetings and quarterly General finance staff meetings and preparation and submission of other management reports for Q2	3 departmental staff meetings, 1 internal audit report responded to and finance block maintained clean
211101 General Staff Salaries	156,074	69,718	45 %		34,103
221002 Workshops and Seminars	800	200	25 %		200
221003 Staff Training	3,000	1,000	33 %		0
221007 Books, Periodicals & Newspapers	307	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	75	25 %		0
221009 Welfare and Entertainment	1,800	639	36 %		200
221011 Printing, Stationery, Photocopying and Binding	500	105	21 %		55
221012 Small Office Equipment	400	100	25 %		0
221017 Subscriptions	500	0	0 %		0
224004 Cleaning and Sanitation	900	450	50 %		225
227001 Travel inland	2,856	1,292	45 %		827
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
228002 Maintenance - Vehicles	4,000	3,000	75 %		3,000
Wage Rect:	156,074	69,718	45 %		34,103
Non Wage Rect:	19,363	8,861	46 %		5,507
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,437	78,579	45 %		39,610
Reasons for over/under performance: N/A					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(65000000) Local service tax worth Ugx65,000,000 is expected to be collected .	() Collected LST worth Ugx 65,186,000		(5000000)Local service tax worth Ugx5,000,000 is expected to be collected .	()Ugx 11,576,250 was collected
Value of Hotel Tax Collected	(2500000) Ugx2,500,000 is expected to be collected from LHT	() NIL		(1000000)Ugx1,000,000 is expected to be collected from LHT	()NIL
Value of Other Local Revenue Collections	(225631456) Ugx225,000,000 is expected to be collected from other local revenue sources	() Collected Ugx34,735,000 from other sources		(56250000)Ugx56,250,000 is expected to be collected from other local revenue sources	()Collected Ugx34,735,000 from other sources
Non Standard Outputs:	Revenue enhancement meetings, development of OSR enhancement plan, development of the charging policy and support supervision of LLG on revenue realization.	2 revenue enhancement meeting, procured accountable stationery, 9 LLG's mobilized for revenue and 1 political monitoring held in 9 llgs on revenue collection and management		Support supervision to 9 lower local governments on revenue collection and management	1 revenue enhancement meeting held, Monitoring of 9 lower local governments on revenue collection and management done
221009 Welfare and Entertainment	1,000	240	24 %		240
221011 Printing, Stationery, Photocopying and Binding	9,438	4,719	50 %		0
221012 Small Office Equipment	600	150	25 %		0
222001 Telecommunications	200	100	50 %		50
222003 Information and communications technology (ICT)	1,000	250	25 %		0
227001 Travel inland	4,410	1,913	43 %		1,310
227004 Fuel, Lubricants and Oils	3,841	610	16 %		0
228004 Maintenance – Other	609	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,098	7,981	38 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,098	7,981	38 %		1,600
Reasons for over/under performance:	-High resistance and political sabotage In enforcing LHT collection -Low sensitization levels on LHT management -Decline in taxable economic activity due to Covid-19 and campaign activities. -Cost of tax administration on waters to high. -Transport facilities to mobilize revenue at LLG's is lacking				
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2021-03-03) A costed work plan prepared by department	(1) laid the Budget framework paper for 2021/2022 to committees of council	(2020-12-15)Budget framework paper for 2021/2022 complete	(1)laid the Budget framework paper for 2021/2022 to committees of council
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-30) A draft budget and annual workplan	(1) Laid the Budget framework paper for 2021/2022 to committees of council	(2020-12-15)Budget framework paper for 2021/2022 complete	(1)Laid the Budget framework paper for 2021/2022 to committees of council
Non Standard Outputs:		Adjusted 5yr DDPIII completed		Adjusted 5yr DDPIII completed
221009 Welfare and Entertainment	590	0	0 %	0
227001 Travel inland	2,900	3	0 %	0
227004 Fuel, Lubricants and Oils	1,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,058	3	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,058	3	0 %	0
Reasons for over/under performance:	Frequent adjustments/reforms in the DDPIII that are not sufficiently disseminated to the users has made that task monotonous and delayed			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:		Filed URA returns of PAYE and WHT and maintained all bank accounts		Filed URA returns of PAYE and WHT and maintained all bank accounts
221008 Computer supplies and Information Technology (IT)	768	380	49 %	380
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	0
221012 Small Office Equipment	139	0	0 %	0
221014 Bank Charges and other Bank related costs	1,600	413	26 %	313
223006 Water	800	0	0 %	0
227001 Travel inland	1,900	796	42 %	328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,458	1,652	30 %	1,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,458	1,652	30 %	1,021
Reasons for over/under performance:	NIA			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Submitted 2019/2020 LG final accounts to Auditor General	(2) FY2019/2020 draft financial statements submitted and Q1 interim financial statements for 2020/2021 LG to Accountant General and Auditor General	(2020-10- 10)Submitted Q1 interim financial statements for 2019/2020 LG to Accountant General	(1)Submitted Q1 interim financial statements for 2020/2021 LG to Accountant General
Non Standard Outputs:	periodical reports to committees of council	2 quarterly performance report submitted to council, filed returns to URA, equipped office, made consultations on salary issues.	Periodical reports to committees of council for Q2	Submitted 1 periodical report to committees of council for Q2
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	90	18 %	0
221011 Printing, Stationery, Photocopying and Binding	1,606	554	34 %	153
221012 Small Office Equipment	500	250	50 %	0
221017 Subscriptions	500	500	100 %	500
222002 Postage and Courier	400	0	0 %	0
227001 Travel inland	4,874	2,391	49 %	665
227004 Fuel, Lubricants and Oils	2,264	1,264	56 %	1,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,644	5,049	40 %	2,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,644	5,049	40 %	2,582
Reasons for over/under performance:	Insufficient capacity of reporting through the IFMS			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	effective and efficient IFMS management	Procured 2 tonner cartridges, generator fuel, electricity, supported 2 staff for end-user training and printing stationery	Effective and efficient IFMS management	Procured 1 tonner, generator fuel, electricity, supported 2 staff for end-user training and printing stationery
221002 Workshops and Seminars	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	301	5 %	0
223005 Electricity	9,000	2,250	25 %	0
227001 Travel inland	4,000	1,980	50 %	980
227004 Fuel, Lubricants and Oils	5,700	2,848	50 %	2,848

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228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,379	25 %	3,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,379	25 %	3,828
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Conducive office environment and good storage facility	Paid retention for the water borne toilet	Conducive office environment and good storage facility	Paid retention for the water borne toilet
312104 Other Structures	10,936	5,015	46 %	5,015
312203 Furniture & Fixtures	2,064	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	5,015	39 %	5,015
External Financing:	0	0	0 %	0
Total:	13,000	5,015	39 %	5,015
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	156,074	69,718	45 %	34,103
Non-Wage Reccurent:	93,620	30,925	33 %	14,539
GoU Dev:	13,000	5,015	39 %	5,015
Donor Dev:	0	0	0 %	0
Grand Total:	262,694	105,658	40.2 %	53,657

Vote:594 Namayingo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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:	Payment of salaries -Payment ex-Gratia and Honoria to LLG -Proper coordination of council activities -Procure books, periodicals and newspapers for Chairperson and Speaker's offices -Printer Cartridges, Repair and servicing of computer and accessories -Payment of monthly allowances for LG elected political leaders -Emolument to sergeant at arm -compiling and printing of five year performance report -Desemination of the five year development report -Familiarization Study tour by 25 council and the heads of department/ sector heads -Procurement of fuel lubricants and oil -Mentoring of lower local Government -Smooth office running - Telecommunications -Payment of electricity -Enact policies to guide the district in an enhanced governance -Travel in land -Printer Cartridges, Repair and servicing of computer and accessories	Paid salaries -Paid ex- Gratia and Honoria to LLG - Council activities coordinated -Repaired and services the lap top -Paid monthly allowances to elected political leaders -Held one council meeting -Paid Emolument to the surgent at arms - procured fuel to the office of the chairperson, office the speaker, office of the secretaries		Payment of salaries -Payment ex-Gratia and Honoria to LLG -Proper coordination of council activities -Procure books, periodicals and newspapers for Chairperson and Speaker's offices -Printer Cartridges, Repair and servicing of computer and accessories -Payment of monthly allowances for LG elected political leaders -Emolument to sergeant at arm -compiling and printing of five year performance report	- Paid salaries -Paid ex- Gratia and Honoria to LLG - Council activities coordinated -Repaired and services the lap top -Paid monthly allowances to elected political leaders -Held one council meeting -Paid Emolument to the surgent at arms - procured fuel to the office of the chairperson, office the speaker, office of the secretaries - -
211101 General Staff Salaries	136,409	65,572	48 %		31,906
211103 Allowances (Incl. Casuals, Temporary)	154,102	68,698	45 %		33,325

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221008 Computer supplies and Information Technology (IT)	511	127	25 %	0
221009 Welfare and Entertainment	4,066	2,020	50 %	1,060
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	800	400	50 %	200
223005 Electricity	500	250	50 %	125
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	2,217	554	25 %	0
227004 Fuel, Lubricants and Oils	34,341	13,500	39 %	5,000
Wage Rect:	136,409	65,572	48 %	31,906
Non Wage Rect:	197,937	86,249	44 %	40,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	334,346	151,821	45 %	71,966

Reasons for over/under performance: delayed realse of funds affected the departmental performance in time

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	-Holding of contracts committee meetings. -Timely production of procurement documents and proper records management -Provision of goods and services meals and refreshment -Travel in land	- Held 5 meetings - procured stationery - Procured meals and refreshment during the contracts committee meeting	Holding of contracts committee meetings. -Timely production of procurement documents and proper records management -Provision of goods and services meals and refreshment -Travel in land	- Held 5 meetings - procured stationery - Procured meals and refreshment during the contracts committee meeting
211103 Allowances (Incl. Casuals, Temporary)	2,161	920	43 %	920
221009 Welfare and Entertainment	400	200	50 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,561	1,120	31 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,561	1,120	31 %	1,120

Reasons for over/under performance: limited funds affected the timely excution of the activites

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	-Advertisement and conducting interviews. -Payment to technical officers to assist DSC during interviews -Carrying out confirmations, - Retiring officers due. - Effecting of appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study leave. - Carry out promotions. Payment of Annual Subscriptions -Procure stationary -smooth office running -Procure of Newspapers and periodicals -Procure meals and drinks -Procure fuel and lubricants and oils -Payment of retainer fee -Travel in land	Procured fuel to the chairperson DSC -Paid retainer fees to DSC members - procured sationery	Advertisement and conducting interviews. -Payment to technical officers to assist DSC during interviews -Carrying out confirmations, - Retiring officers due. - Effecting of appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study leave. - Carry out promotions. Payment of Annual Subscriptions -Procure stationary -smooth office running -Procure of Newspapers and periodicals -Procure meals and drinks -Procure fuel and lubricants and oils -	-Procured fuel to the chairperson DSC -Paid retainer fees to DSC members - procured sationery
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,400	50 %	1,200
221001 Advertising and Public Relations	3,000	750	25 %	750
221004 Recruitment Expenses	1,953	928	48 %	488
221007 Books, Periodicals & Newspapers	420	210	50 %	210
221009 Welfare and Entertainment	300	150	50 %	75
221011 Printing, Stationery, Photocopying and Binding	379	189	50 %	94
223001 Property Expenses	2,927	1,460	50 %	1,460
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	400	200	50 %	100
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,379	7,887	45 %	5,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,379	7,887	45 %	5,177
Reasons for over/under performance:	lited funds			
Output : 138204 LG Land Management Services				
N/A				

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Non Standard Outputs:	-Conducting DLB meetings -Smooth office cleaning material -Procurement of foods and soft drinks	Held one DLB meeting -Procured meals and refreshment during the meeting -Procured office cleaning	Conducting DLB meetings -Smooth office cleaning material -Procurement of foods and soft drinks	- Held one DLB meeting -Procured meals and refreshment during the meeting -Procured office cleaning
221009 Welfare and Entertainment	700	350	50 %	182
221011 Printing, Stationery, Photocopying and Binding	98	25	25 %	0
224004 Cleaning and Sanitation	180	90	50 %	45
227001 Travel inland	3,304	1,652	50 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,282	2,116	49 %	1,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,282	2,116	49 %	1,053

Reasons for over/under performance: limited funds

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	-Facilitate the committee members in the verification of public funds -Timely coordination and commutation in the execution of the Committee -Procure meals and drinks	-Held one PAC meeting -Facilitated the committee members -Procured meals during the meeting	Facilitate the committee members in the verification of public funds -Timely coordination and commutation in the execution of the Committee -Procure meals and drinks	-Held one PAC meeting -Facilitated the committee members -Procured meals during the meeting
221009 Welfare and Entertainment	700	346	49 %	186
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	4,600	2,210	48 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	2,856	48 %	1,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	2,856	48 %	1,396

Reasons for over/under performance: limited funds

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() Minutes of council meetings, Resolutions made and Minute extracts , Mentoring of Lower local government	()	()
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Non Standard Outputs:		-Enact policies to guide the district in an enhanced governance -procure meals and refreshment	-Held one council meeting - Minute extract were made for implementation -Procured meals and refreshments during the meeting	Enact policies to guide the district in an enhanced governance -procure meals and refreshment	-Held one council meeting - Minute extract were made for implementation -Procured meals and refreshments during the meeting
211103	Allowances (Incl. Casuals, Temporary)	24,506	9,835	40 %	4,840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,506	9,835	40 %	4,840
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,506	9,835	40 %	4,840
Reasons for over/under performance:		dealyed reale of funds affected the timily excution of activites in time			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		-Enact policies to guide the district in an enhanced governance -Hold business committee meetings -procure meals	-Held three standing committee meetings -Procured meals and refreshments during the committee meetings	Enact policies to guide the district in an enhanced governance -Hold business committee meetings -procure meals	-Held three standing committee meetings -Procured meals and refreshments during the committee meetings
211103	Allowances (Incl. Casuals, Temporary)	23,038	9,493	41 %	4,418
221009	Welfare and Entertainment	1,200	600	50 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,238	10,093	42 %	4,718
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,238	10,093	42 %	4,718
Reasons for over/under performance:		An timely relase of funds affected the proper implimatation in time			
	Total For Statutory Bodies : Wage Rect:	136,409	65,572	48 %	31,906
	Non-Wage Reccurent:	277,803	120,155	43 %	58,363
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	414,213	185,727	44.8 %	90,269

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension and advisory services provided; Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; priority commodities promoted and commercialised along the value chain; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed and shared; Farmers and Farmer organisations trained in agribusiness; Farmer households and farmer organisations at sub-county and district level profiled and registered; Parish model farmers profiled, registered, supported and functional.			Extension and advisory services provided; Farmers & farmer organizations trained in agribusiness; Service providers along the value chain registered; Priority commodities promoted and commercialised; Basic agricultural statistics collected; Parish model farmers profiled, registered, supported and functional.	paid salary
211101 General Staff Salaries	879,290	358,337	41 %		181,913
221009 Welfare and Entertainment	6,000	2,343	39 %		2,043
221011 Printing, Stationery, Photocopying and Binding	4,000	1,771	44 %		773
221012 Small Office Equipment	4,400	0	0 %		0
224001 Medical and Agricultural supplies	8,330	1,530	18 %		0
227001 Travel inland	58,230	26,106	45 %		13,635
227004 Fuel, Lubricants and Oils	40,044	20,017	50 %		11,808
228002 Maintenance - Vehicles	16,000	7,971	50 %		7,971

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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	879,290	358,337	41 %	181,913
Non Wage Rect:	137,504	59,737	43 %	36,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,794	418,075	41 %	218,142
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Extension and advisory services provided to fish farmers and the fisherfolk; Pond and cage fish farmers trained in application of production enhancing technologies in aquaculture; The fisherfolk and fisheries service providers along the value chain registered; Basic fisheries statistical data on production, value addition and marketing collected.		Extension and advisory services provided to fish farmers and the fisherfolk; Pond and cage fish farmers trained in application of production enhancing technologies in aquaculture; The fisherfolk and fisheries service providers along the value chain registered; Basic fisheries statistical data on production, value addition and marketing collected	
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221012 Small Office Equipment	100	100	100 %	0
222001 Telecommunications	400	200	50 %	140
227001 Travel inland	7,000	3,500	50 %	1,750
227004 Fuel, Lubricants and Oils	4,029	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,329	4,200	34 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,329	4,200	34 %	2,090
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:	Extension and advisory services provided to crop farmers; Training of Crop farmers in application of improved and appropriate yield enhancing technologies in crop production supervised; Service providers along the value chain (Agro-input dealers, agro-processors, traders, marketers, & private extension providers) registered and supervised; Basic agricultural, Micro scale drip irrigation promoted; Crop pests and diseases controlled.		Extension and advisory services provided to crop farmers; Training of Crop farmers in application of improved and appropriate yield enhancing technologies in crop production supervised; Service providers along the value chain (Agro-input dealers, agro-processors, traders, marketers, & private extension providers) registered and supervised; Basic agricultural, Micro scale drip irrigation promoted; Crop pests and diseases controlled.	
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	194	49 %	94
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	7,000	3,500	50 %	1,758
227004 Fuel, Lubricants and Oils	4,100	2,026	49 %	2,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	5,920	49 %	3,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	5,920	49 %	3,978

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(50) Deployment of tsetse traps for tsetse and trypanosomiasis surveillance in the district	(23) 14 tsetse traps were deployed and monitored for 3 days. A total of 6 tsetse flies were trapped, 3 in Buswale and 3 in Banda sub-county. Deployed 9 tsetse traps and monitored for 3 days in the sub-counties of Buyinja, Mutumba and Sigulu; No tsetse fly was trapped after 9 days, trapped biting flies (Stomoxys) and Lake flies in Sigulu sub-county	(15)Deployment of tsetse traps for tsetse and trypanosomiasis surveillance in the district	(9)Deployed 9 tsetse traps and monitored for 3 days in the sub-counties of Buyinja, Mutumba and Sigulu; No tsetse fly was trapped after 9 days, trapped biting flies (Stomoxys) and Lake flies in Sigulu sub-county
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Non Standard Outputs:	Apiary farmers given appropriate extension and advisory services in bee farming for improved production and quality assurance	none		Apiary farmers given appropriate extension and advisory services in bee farming for improved production and quality assurance	n/a
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %	0
227001 Travel inland		2,200	1,094	50 %	547
227004 Fuel, Lubricants and Oils		1,602	797	50 %	797
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,002	1,891	47 %	1,344
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,002	1,891	47 %	1,344
Reasons for over/under performance: N/a					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Livestock diseases and parasites controlled; Extension and advisory services provided to livestock farmers; Service providers along the value chain (veterinary drug shop and in-put dealers, private practitioners, livestock traders & butchers) registered, regulated and supervised; Sub-county extension staff supervised.			Livestock diseases and parasites controlled; Extension and advisory services provided to livestock farmers; Service providers along the value chain (veterinary drug shop and in-put dealers, private practitioners, livestock traders & butchers) registered, regulated and supervised; Sub-county extension staff supervised.	
221009 Welfare and Entertainment		1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		400	192	48 %	92
222001 Telecommunications		400	200	50 %	100
227001 Travel inland		6,400	2,876	45 %	1,286
227004 Fuel, Lubricants and Oils		4,003	2,001	50 %	2,001
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,203	5,269	43 %	3,479
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,203	5,269	43 %	3,479
Reasons for over/under performance:					
Output : 018212 District Production Management Services					

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N/A					
Non Standard Outputs:		Delivery of extension and advisory services monitored and supervised and coordinated; Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; Use of appropriate production technologies and best marketing practices promoted; Registration of service providers along the value chain supervised; Departmental assets, equipment and facilities maintained in functional status; Production and marketing data and information generated and shared with relevant stakeholders.		Delivery of extension and advisory services monitored and supervised and coordinated; Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; Use of appropriate production technologies and best marketing practices promoted; Registration of service providers along the value chain supervised; Departmental assets, equipment and facilities maintained in functional status; Production and marketing data and information generated and shared with relevant stakeholders.	
221007 Books, Periodicals & Newspapers	600	300	50 %		150
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,080	49 %		530
222001 Telecommunications	200	0	0 %		0
223005 Electricity	640	320	50 %		160
223006 Water	360	0	0 %		0
224004 Cleaning and Sanitation	600	300	50 %		150
224005 Uniforms, Beddings and Protective Gear	950	0	0 %		0
227001 Travel inland	10,000	4,529	45 %		3,021
227004 Fuel, Lubricants and Oils	6,918	3,459	50 %		1,731
228002 Maintenance - Vehicles	22,200	12,792	58 %		12,652
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,068	22,780	49 %		18,394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,068	22,780	49 %		18,394
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:		Phase 1 Construction of water borne toilet done; 5 motorcycles procured; Demonstrations conducted on fish cage farming, Clonal coffee production, Cassava production, Cassava value addition, Maize agronomy, maize post harvest handling, Quality honey production, tick and tsetse control, and demonstration on micro scale irrigation.	Procurement requisitions submitted to CAO’s office, advert made to get service providers and bid documents issued to prospective service providers who expressed interest. Procurement process is progressing steadily. Contract agreements were signed towards the end of the second quarter 2020-2021; Hence, the supplies and constructions will be effected in 3rd quarter 2020-2021. Procurement process is progressing steadily.	Two Demonstrations sites on fish cage farming established; 3 demonstration sites on cassava value addition established; 3 demonstration sites on proper post harvest handling of maize established; Demonstration on tick and tsetse control by spraying done	Contract agreements were signed towards the end of the second quarter 2020-2021; Hence, the supplies and constructions will be effected in 3rd quarter 2020-2021. Procurement process is progressing steadily.
312101	Non-Residential Buildings	21,636	0	0 %	0
312201	Transport Equipment	15,000	0	0 %	0
312202	Machinery and Equipment	33,600	0	0 %	0
312301	Cultivated Assets	9,065	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		79,301	0	0 %	0
External Financing:		0	0	0 %	0
Total:		79,301	0	0 %	0
Reasons for over/under performance:		Contract agreements were signed towards the end of the second quarter 2020-2021			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		(1) Construction of a slaughter slab in Namayingo Town Council, Namayingo ward	(0) Procurement requisitions submitted to CAO’s office, advert made to get service providers and bid documents issued to prospective service providers who expressed interest. Procurement process is progressing steadily. N/a	(1)Construction of a slaughter slab in Namayingo Town Council, Namayingo ward	(0)N/a
Non Standard Outputs:		None	none	None	none
312101	Non-Residential Buildings	20,000	0	0 %	0

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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: Contract agreements were signed towards the end of the second quarter 2020-2021. Hence, the supplies and constructions will be effected in 3rd quarter 2020-2021				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>879,290</i>	<i>358,337</i>	<i>41 %</i>	<i>181,913</i>
<i>Non-Wage Reccurent:</i>	<i>224,307</i>	<i>99,798</i>	<i>44 %</i>	<i>65,515</i>
<i>GoU Dev:</i>	<i>99,301</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>1,202,898</i>	<i>458,135</i>	<i>38.1 %</i>	<i>247,428</i>

Vote:594 Namayingo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Mobilizing Communities for Immunization Services, Carry out HTS outreaches,monitorin g and support supervision	Mobilizing Communities for Immunization Services, Carry out HTS outreaches,monitorin g and support supervision		Mobilizing Communities for Immunization Services, Carry out HTS outreaches,monitorin g and support supervision	Mobilizing Communities for Immunization Services, Carry out HTS outreaches,monitorin g and support supervision
221002 Workshops and Seminars	6,328	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	391	0	0 %		0
227001 Travel inland	42,226	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,945	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,945	0	0 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Promotion of hygiene in the district through community mobilization done			Promotion of hygiene in the district through community mobilization done	
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Mobilizing the community paying implementors and supportive supervision			Mobilizing the community paying implementors and supportive supervision	
N/A					
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Mobilizing the community paying implementors and supportive supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings	Mobilizing the community paying implementors and supportive supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings	Mobilizing the community paying implementors and supportive supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings	Mobilizing the community paying implementors and supportive supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings
211103 Allowances (Incl. Casuals, Temporary)	371	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	389	0	0 %	0
227001 Travel inland	2,703	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,463	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,463	0	0 %	0

Reasons for over/under performance: n/a

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(2890) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(12400) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(722.5)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(12400)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted
Number of inpatients that visited the NGO Basic health facilities	(400) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(300) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(100)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(300)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(250) Deliveries administered and conducted in NGO facilities	(134) Deliveries administered and conducted in NGO facilities	(62.5)Deliveries administered and conducted in NGO facilities	(134)Deliveries administered and conducted in NGO facilities

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2203) Children immunised with pentavalent vaccine in all the NGO facilities	(750) Children immunised with pentavalent vaccine in all the NGO facilities	(550.75)Children immunised with pentavalent vaccine in all the NGO facilities	(750)Children immunised with pentavalent vaccine in all the NGO facilities
Non Standard Outputs:	Supervision of HC IIs with in sub county of operation	Supervision of HC IIs with in sub county of operation	Supervision of HC IIs with in sub county of operation	Supervision of HC IIs with in sub county of operation
263367 Sector Conditional Grant (Non-Wage)	24,460	12,230	50 %	6,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,460	12,230	50 %	6,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,460	12,230	50 %	6,115
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(80) 80 Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools	(15) 15 Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools	()	(15)15 Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools
No of trained health related training sessions held.	(5) Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria	(1) Training sessions in HMIS new revised tools	()	(1)Training sessions in HMIS new revised tools
Number of outpatients that visited the Govt. health facilities.	(245000) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(14567) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()	(14567)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.
Number of inpatients that visited the Govt. health facilities.	(128000) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(7654) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()	(7654)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.
No and proportion of deliveries conducted in the Govt. health facilities	(90000) At least 750 Deliveries conducted in Government aided facilitie	(2345) At least 2345 Deliveries conducted in Government aided facilitie	()	(2345)At least 2345 Deliveries conducted in Government aided facilitie
% age of approved posts filled with qualified health workers	(79) 79%ge of approved posts filled with qualified Health workers	(52.9%) 52.9%ge of approved posts filled with qualified Health workers	()	(52.9%)52.9%ge of approved posts filled with qualified Health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) 98% of villages with functional (Existing, trained and reporting quarterly)VHTs	(97%) 97% of villages with functional (Existing, trained and reporting quarterly)VHTs	()	(97%)97% of villages with functional (Existing, trained and reporting quarterly)VHTs
No of children immunized with Pentavalent vaccine	(139200) 139200 Children immunised with pentavalent vaccine in the 306 villages in namayingo	(13800) 13800 Children immunised with pentavalent vaccine in the 306 villages in namayingo	()	(13800)13800 Children immunised with pentavalent vaccine in the 306 villages in namayingo
Non Standard Outputs:	Transfer of Primary Health Care fund to all Health Facilities done	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	415,817	207,909	50 %	103,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	415,817	207,909	50 %	103,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	415,817	207,909	50 %	103,954
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Environmental impact assessment, Monitoring and supervision, construction activities at Kifuyo HC II and Bukimbi HC II	(2) Supervision of construction works at Bugana HC III and Syanyonja HC III	()Environmental impact assessment, Monitoring and supervision, construction activities at Kifuyo HC II and Bukimbi HC II continued	(2)Supervision of construction works at Bugana HC III and Syanyonja HC III
No of healthcentres rehabilitated	(1) Environmental impact assessment, Monitoring and supervision, construction activities at Rabachi HC II	(1) Monitoring and supervision, construction activities at Rabachi HC II	()Monitoring and supervision, construction activities at Rabachi HC II	(1)Monitoring and supervision, construction activities at Rabachi HC II
Non Standard Outputs:	Preparation of BoQs for construction works, Environmental Impact Assessment carriedout, monitoring of construction activities done		monitoring of construction activities done	
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0

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312101 Non-Residential Buildings	64,893	24,993	39 %	24,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,893	26,993	38 %	26,993
External Financing:	0	0	0 %	0
Total:	70,893	26,993	38 %	26,993

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(0) One staff house renovated	()	()One staff house renovated	()
No of staff houses rehabilitated	(1) REHABILITATION OF SENIOR DOCTORS HOUSE AT BUYINJA HC IV DONE AND COMPLETED	()	()REHABILITATION OF SENIOR DOCTORS HOUSE AT BUYINJA HC IV DONE AND COMPLETED	()
Non Standard Outputs:	Monitoring of the construction works, preparation of the BoQs for the Construction works done		Monitoring of the construction works	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312102 Residential Buildings	29,654	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,654	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,654	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Conduct DQA, Supportive supervision, Purchase of fuel, purchase of electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office,Bank charge.	Payment of facilitation for PBS Management during both reporting and Budgeting Conduct DQA, Supportive supervision, Purchase of fuel, purchase of electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office,Bank charge.	Payment of facilitation for PBS Management during both reporting and Budgeting Conduct DQA, Supportive supervision, Purchase of fuel, purchase of electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office,Bank charge.	Payment of facilitation for PBS Management during both reporting and Budgeting Conduct DQA, Supportive supervision, Purchase of fuel, purchase of electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office,Bank charge.
211101 General Staff Salaries	2,527,184	1,160,492	46 %	575,437
221002 Workshops and Seminars	14,000	6,154	44 %	3,788
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221012 Small Office Equipment	2,400	1,200	50 %	925
222001 Telecommunications	4,000	210	5 %	210
223005 Electricity	1,000	500	50 %	300
224004 Cleaning and Sanitation	3,800	1,610	42 %	1,010
227001 Travel inland	13,663	16,310	119 %	13,265
227004 Fuel, Lubricants and Oils	20,000	10,685	53 %	5,685
228001 Maintenance - Civil	2,091	0	0 %	0
228002 Maintenance - Vehicles	12,800	3,980	31 %	780
273102 Incapacity, death benefits and funeral expenses	942	471	50 %	471
Wage Rect:	2,527,184	1,160,492	46 %	575,437
Non Wage Rect:	77,696	42,619	55 %	27,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,604,880	1,203,111	46 %	602,620
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	781	0	0 %	0
227001 Travel inland	452,031	23,000	5 %	23,000
227004 Fuel, Lubricants and Oils	18,372	184	1 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	363,811	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	107,373	23,184	22 %	23,184
Total:	471,184	23,184	5 %	23,184

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,527,184	1,160,492	46 %		575,437
<i>Non-Wage Reccurent:</i>	934,192	262,758	28 %		137,253
<i>GoU Dev:</i>	101,546	26,993	27 %		26,993
<i>Donor Dev:</i>	107,373	23,184	22 %		23,184
<i>Grand Total:</i>	3,670,295	1,473,427	40.1 %		762,866

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Teaching and non teaching staff in all 84 Primary schools done, monitoring of all primary schools done	Payment salaries of Teaching staff in all 84 Primary schools		Payment of Teaching and non teaching staff in all 84 Primary schools done, monitoring as well as inspection of all primary schools done and re[ports produced	Payment salaries of Teaching staff in all 84 Primary schools
211101 General Staff Salaries	6,936,713	3,488,137	50 %		1,776,060
211103 Allowances (Incl. Casuals, Temporary)	16,090	0	0 %		0
227001 Travel inland	1,980	0	0 %		0
227004 Fuel, Lubricants and Oils	3,420	0	0 %		0
Wage Rect:	6,936,713	3,488,137	50 %		1,776,060
Non Wage Rect:	21,490	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,958,203	3,488,137	50 %		1,776,060
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(866) 866 Teachers paid salaries	()		(866)866 Teachers paid salaries	()
No. of qualified primary teachers	(7651) 866 Qualified Teachers paid salaries	()		(866)866 Qualified Teachers paid salaries	()
No. of pupils enrolled in UPE	(51000) 54123 pupils enrolled for UPE in the 84 primary schools	()		()	()
No. of student drop-outs	(25) A maximum of 20 primary school drop outs	()		()	()
No. of Students passing in grade one	(110) 160 pupils passing in grade one in all the primary schools	()		()	()
No. of pupils sitting PLE	(3800) 3800 pupil sitting PLE in the 44 primary schools	()		()	()

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Non Standard Outputs:	UPE/UPOLET transferred to all 84 Government Primary schools in the district	Transfer of UPE capitation grants to schools	Transfer of UPE capitation grants to schools	
263367 Sector Conditional Grant (Non-Wage)	1,025,979	241,900	24 %	241,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025,979	241,900	24 %	241,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,025,979	241,900	24 %	241,900
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	22,896	22,896	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,896	22,896	100 %	0
External Financing:	0	0	0 %	0
Total:	22,896	22,896	100 %	0
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Two classrooms at Lolwe and Namugongo Primary Schools constructed respectively	(7) 2 classroom at Lolwe, 3 at Mayanja, and 2 classrooms at Namugongo constructed	(0)Continuation of the construction works of the two classrooms at Lolwe and Namugongo Primary Schools respectively	(7)2 classroom at Lolwe, 3 at Mayanja, and 2 classrooms at Namugongo constructed
No. of classrooms rehabilitated in UPE	(3) Completion of classrooms at Mayanja, Madowa, Buhemba and Banda primary schools.	(2) 2 classrooms rehabilitated at Banda primary	(0)	(2)2 classrooms rehabilitated at Banda primary
Non Standard Outputs:	Monitoring of construction works at Lolwe and Namugongo primary schools. Completion of Paymen of constructins of classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2 and Banda primary schools.	construction of 2 classroom at Lolwe, 3 at Mayanja, and 2 classrooms at Namugongo and rehabilitation of 2 class room at Banda	Monitoring of construction works at Lolwe and Namugongo primary schools. Completion of Payment of constructions of classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2 and Banda primary schools.	construction of 2 classroom at Lolwe, 3 at Mayanja, and 2 classrooms at Namugongo and rehabilitation of 2 class room at Banda
312101 Non-Residential Buildings	287,400	267,746	93 %	46,361

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	287,400	267,746	93 %	46,361
External Financing:	0	0	0 %	0
Total:	287,400	267,746	93 %	46,361
Reasons for over/under performance: NA				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(3) five stance lined pit latrine at Namihinya, Bumalenge and Bugana primary schools constructed	(25) 5 stance pit latrine constructed at Buloha , Mwango, Butajja and Isinde Primary constructed	(0)payment for the five stance lined pit latrine at Namihinya, Bumalenge and Bugana primary schools completed	(25)5 stance pit latrine constructed at Buloha , Mwango, Butajja and Isinde Primary constructed
No. of latrine stances rehabilitated	(0) n/a	(0)	(0)	(0)
Non Standard Outputs:	Monitoring of construction works of pit latrines done	construction of 5 stance pit latrine constructed at Buloha , Mwango, Butajja, Bugali and Isinde Primary	Monitoring of completed works of pit latrines done	construction of 5 stance pit latrine constructed at Buloha , Mwango, Butajja, Bugali and Isinde Primary
312101 Non-Residential Buildings	65,534	56,843	87 %	28,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,534	56,843	87 %	28,310
External Financing:	0	0	0 %	0
Total:	65,534	56,843	87 %	28,310
Reasons for over/under performance: Delay of completion by some contractors				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(0) Desks will be distributed as follows: Namayingo p/s - 40 Banda p/s - 36 Namayuge p/s - 36 Mayanja p/s - 36 Madowa p/s - 18 Namugongo p/s - 10	(176) 176 three seater desks procured	(0)	(176)176 three seater desks procured
Non Standard Outputs:	Procurement of desks , transportation and monitoring to ensure quality and timely supply to schools	Procurement of 176 three seater desks	Procurement of desks , transportation and monitoring to ensure quality and timely supply to schools	Procurement of 176 three seater desks
312203 Furniture & Fixtures	22,880	22,880	100 %	22,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,880	22,880	100 %	22,880
External Financing:	0	0	0 %	0
Total:	22,880	22,880	100 %	22,880
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of wages to six USE schools of all teaching and non teaching staff in all government secondary schools done	Payment of Salaries and wages to six USE schools of all teaching and non teaching staff in all government secondary schools		Payment of wages to six USE schools of all teaching and non teaching staff in all government secondary schools done	Payment of wages to six USE schools of all teaching and non teaching staff in all government secondary schools
211101 General Staff Salaries	1,428,176	594,092	42 %		265,287
Wage Rect:	1,428,176	594,092	42 %		265,287
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,428,176	594,092	42 %		265,287
Reasons for over/under performance: non payment of salaries for some teachers					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5500) Provision of a good learning environment to students and increase on enrolment via sensitisation of all stakeholders.	(7) Capitation grant transferred to 7 schools		()	(7)Capitation grant transferred to 7 schools
No. of teaching and non teaching staff paid	(82) Pay 92 teaching and non teaching staff salaries Promptly	()		()	()
No. of students passing O level	(80) Improve on Teaching and learning conditions towards students'. Improve on preparation supervision and inspection activities	()		()	()
No. of students sitting O level	(520) Improve on Teaching and learning conditions towards students'. Improve on preparation supervision and inspection activities	()		(520)Improve on Teaching and learning conditions towards students'. Improve on preparation supervision and inspection activities	()

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Non Standard Outputs:	N/A	Transfer of grants to 7 secondary schools		Transfer of grants to 7 secondary schools
263204 Transfers to other govt. units (Capital)	15,416	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	802,170	100,168	12 %	100,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	817,586	100,168	12 %	100,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	817,586	100,168	12 %	100,168

Reasons for over/under performance: NA

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

N/A				
Non Standard Outputs:	Completion of construction of Mwema Seed school with 3 classrooms, laboratories, staff houses and lined pit latrines	Construction of Mwema seed secondary school	Investment related costs for the construction works at Mwema Seed SS	Construction of Mwema seed secondary school
312101 Non-Residential Buildings	1,020,453	344,611	34 %	344,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,020,453	344,611	34 %	344,611
External Financing:	0	0	0 %	0
Total:	1,020,453	344,611	34 %	344,611

Reasons for over/under performance: NA

Output : 078283 Laboratories and Science Room Construction

N/A				
N/A				
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:	1.Allowances for Inspectors and Associate Assessors. 2.Boat Hire for Island Inspection of primary island schools 3.Fuel for travelling during inspection and monitoring of primary schools. 4.Stationary for making reports, photocopying inspection tools 5.Repair and servivincing of motor cycle 6.Carrying out workshops,and conferences and disseminations during and after inspection findings 7.Pay subscription fee for the Inspectors Association	Payment of allowance and fuel , Boat hire during monitoring of schools		1.Allowances for Inspectors and Associate Assessors. 2.Boat Hire for Island Inspection of primary island schools 3.Fuel for travelling during inspection and monitoring of primary schools. 4.Stationary for making reports, photocopying inspection tools 5.Repair and servivincing of motor cycle 6.Carrying out workshops,and conferences and disseminations during and after inspection findings 7.Pay subscription fee for the Inspectors Association	Payment of allowance and fuel , Boat hire during monitoring of schools
227001 Travel inland	13,500	1,950	14 %		1,950
227004 Fuel, Lubricants and Oils	1,251	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,751	1,950	13 %		1,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,751	1,950	13 %		1,950

Reasons for over/under performance: Inadequate fund

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Inspect USE schools Procure stationary Holding meetings with school head teachers to disseminate various guidelines, policies, Dissemination of findings Ensuring accurate, complete and timely submit of Reports and Budget	Inspection of schools		Inspection of schools
227001 Travel inland	28,889	8,033	28 %	8,033

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227004 Fuel, Lubricants and Oils	12,000	4,000	33 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,889	12,033	29 %	12,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,889	12,033	29 %	12,033
Reasons for over/under performance: NA				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Develop in-born skills and talents of learners in all learning institutions and local clubs. Foster local and national competitions			
211103 Allowances (Incl. Casuals, Temporary)	3,170	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221017 Subscriptions	1,382	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,448	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Held workshop for head teacher and school management committee on financial management			
221002 Workshops and Seminars	10,000	5,843	58 %	5,843
227001 Travel inland	10,000	3,155	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,998	45 %	5,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,998	45 %	5,843
Reasons for over/under performance: NA				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:

Teacher effectiveness	Payment of wage to senior education staff (District HDQTR Staff)	Payment of wage to senior education staff (District HDQTR Staff)	Payment of wage to senior education staff (District HDQTR Staff)
Assessment of head teachers effectiveness & Financial Management			
To improve on the learners' organization in learning institutions			
Functionality of school management Committees (SMCs) in learning institutions			
Pupils book ratio at school level			
Conduct of Primary Leaving examinations (PLE)			
Conduct of inspection of 184 Primary schools			
Implementation of basic requirements and minimum standards in learning institutions (BRMS): indicators- 1,3,4,6,& 9			
Servicing and repair of motor motorcycles			
Procurement of assorted stationary, photocopying of inspection tools, report processing			
Annual District inspectors Conference			
Submission of work plans and quarterly reports to DES by DIS			
Monitoring of learning activities by DEO's office			
Co-curricular activities			
Procurement of small office facilities like printers, cables, wires			
Repairs and maintenance of computers and accessories			
Maintenance of solar electricity			
Welfare & Entertainment			
Welfare & Entertainment (contribution to Admin)			
Sports - Local teams			

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		Maintenance of vehicles and other equipment SFG monitoring Girls child sustained in schools, grant budgeted for properly and managed well			
211101	General Staff Salaries	68,743	22,294	32 %	9,351
227001	Travel inland	3,440	0	0 %	0
228001	Maintenance - Civil	1,677	0	0 %	0
	Wage Rect:	68,743	22,294	32 %	9,351
	Non Wage Rect:	5,117	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,860	22,294	30 %	9,351
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		To inspect, supervise and monitor all learning institutions	Monitoring of SFG activities	SFG Monitoring for all primary schools done	Monitoring of SFG activities
281504	Monitoring, Supervision & Appraisal of capital works	10,704	7,123	67 %	3,591
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,704	7,123	67 %	3,591
	External Financing:	0	0	0 %	0
	Total:	10,704	7,123	67 %	3,591
Reasons for over/under performance:		NA			
Total For Education : Wage Rect:		8,433,631	4,104,523	49 %	2,050,698
Non-Wage Reccurent:		1,965,811	365,049	19 %	361,894
GoU Dev:		1,640,390	722,099	44 %	445,753
Donor Dev:		0	0	0 %	0
Grand Total:		12,039,833	5,191,671	43.1 %	2,858,344

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries for Engineering department paid monthly, Office furniture acquired, office stationery and small equipment procured, District Road Committee Operations and Supervision carried out	Payment of staff salaries for engineering department, Procurement of small office equipment and stationery		Staff salaries for Engineering department paid monthly, Office furniture acquired, office stationery and small equipment procured, District Road Committee Operations and Supervision carried out	Payment of staff salaries for engineering department, Procurement of small office equipment and stationery
211101 General Staff Salaries	88,689	43,885	49 %		22,059
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		250
221012 Small Office Equipment	1,000	250	25 %		250
223005 Electricity	400	0	0 %		0
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	18,000	5,350	30 %		850
227004 Fuel, Lubricants and Oils	14,000	3,498	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	9,000	2,614	29 %		684
Wage Rect:	88,689	43,885	49 %		22,059
Non Wage Rect:	49,500	12,762	26 %		2,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,189	56,647	41 %		24,243
Reasons for over/under performance: NA					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARS	(24) 24 bottlenecks removed from CARS,	()		(6)6 bottlenecks removed from CARS,	()

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Non Standard Outputs:	Uganda Road Fund transferred to all the 9 LLGs for maintenance of Community Access Roads	Transfer of Road fund to all 8 LLGs for maintenance of community access roads	Uganda Road Fund transferred to all the 8 LLGs for maintenance of Community Access Roads	Transfer of Road fund to all 8 LLGs for maintenance of community access roads
263104 Transfers to other govt. units (Current)	134,245	119,345	89 %	119,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,245	119,345	89 %	119,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,245	119,345	89 %	119,345
Reasons for over/under performance:	NA			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(14.2) 14.2 km of Namayingo Town Council Unpaved Roads rehabilitated	(3.5) Paving of 3.5 KM of Namayingo Town Council Unpaved Roads rehabilitated	(3.5) KM of Namayingo Town Council Unpaved Roads rehabilitated	(3.5)Paving of 3.5 KM of Namayingo Town Council Unpaved Roads rehabilitated
Non Standard Outputs:	Funds transferred to Namayingo TC	Paving of 3.5 KM of Namayingo Town Council Unpaved Roads rehabilitated		Paving of 3.5 KM of Namayingo Town Council Unpaved Roads rehabilitated
263104 Transfers to other govt. units (Current)	166,937	119,452	72 %	26,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,937	119,452	72 %	26,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,937	119,452	72 %	26,387
Reasons for over/under performance:	NA			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(90) 90 KM of district roads routinely maintained	(14) Maintained 14 kms of Nsono-Nsango-Bumoli road in Buyinja and Buswale sub county	(30)district roads routinely maintained	(14)Maintained 14 kms of Nsono-Nsango-Bumoli road in Buyinja and Buswale sub county
Length in Km of District roads periodically maintained	(32) 32 KM of district roads periodically maintained	(8) Maintained 8 kms of Butebeyi-Mulobi road in Mutumba Sub County	(8)district roads periodically maintained	(8)Maintained 8 kms of Butebeyi-Mulobi road in Mutumba Sub County
No. of bridges maintained	(1) Simase - Bukana Bridge	()	(n/a)	()

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Non Standard Outputs:	Maintenance and rehabilitation of district roads done	Renovation of 14 kms Namayingo-Buswale -Kitondha road in Buswale, Maintenance 8 kms of Butebeyi-Mulobi road in Mutumba Sub County, Maintenance 14 kms of Nsono-Nsango-Bumoli road in Buyinja and Buswale sub county	Namayingo - Buswale Kitodha, Nsono - Nsango - Bumoli, Lutolo - Busiro roads maintained	Renovation of 14 kms Namayingo-Buswale -Kitondha road in Buswale, Maintenance 8 kms of Butebeyi-Mulobi road in Mutumba Sub County, Maintenance 14 kms of Nsono-Nsango-Bumoli road in Buyinja and Buswale sub county
263101 LG Conditional grants (Current)	78,550	15,015	19 %	15,015
263106 Other Current grants	153,389	44,197	29 %	39,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,939	59,212	26 %	54,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,939	59,212	26 %	54,874
Reasons for over/under performance: NA				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:		Maintenance of 13kms of Sinde-Lwerere-Mutumba and 6 kms of Syanyonja-Lwerere ,Mukorobi-Lumboka 6kms ,Lufudu-Simase in Buhemba,Buyinja ,Buswale and Mutumba sub counties	N/A	Maintenance of 13kms of Sinde-Lwerere-Mutumba and 6 kms of Syanyonja-Lwerere ,Mukorobi-Lumboka 6kms ,Lufudu-Simase in Buhemba,Buyinja ,Buswale and Mutumba sub counties
263104 Transfers to other govt. units (Current)	212,500	85,924	40 %	85,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,500	85,924	40 %	85,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,500	85,924	40 %	85,924
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 048176 Office and IT Equipment (including Software)				
N/A				
Non Standard Outputs:	Office furniture procured		n/a	
312213 ICT Equipment	4,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

District Equipment
repairedMaintenance of
Dump truck Reg.
No. LG 002-088,
Repair expenses for
M/vehile Reg. No.
UG
2357WMaintenance of
Dump truck Reg.
No. LG 002-088,
Repair expenses for
M/vehile Reg. No.
UG
2357W

228001 Maintenance - Civil	15,000	330	2 %	330
228003 Maintenance – Machinery, Equipment & Furniture	40,116	9,600	24 %	9,600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,116	9,930	18 %	9,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,116	9,930	18 %	9,930

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,689</i>	<i>43,885</i>	<i>49 %</i>	<i>22,059</i>
<i>Non-Wage Reccurent:</i>	<i>850,238</i>	<i>406,625</i>	<i>48 %</i>	<i>298,643</i>
<i>GoU Dev:</i>	<i>4,500</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>943,427</i>	<i>450,509</i>	<i>47.8 %</i>	<i>320,703</i>

Vote:594 Namayingo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Salaries paid Fuel and lubricants procured Vehicles maintained Office supplies supplied General office activities caried out National Consultatations & Meetings held	3 months' salary paid to water sector staff, 1 district water & sanitation coordination committee meeting held, 1 quarterly report and 1 form 1 submitted to MWE, 3 water sector meetings held, water office cleaned, 1 social mobilisers' meeting held, 1 DDP document submitted to MWE		Salaries paid Fuel and lubricants procured Vehicles maintained and cooper motors paid Office supplies supplied General office activities carried out National Consultations & Meetings held	3 months' salary paid to water sector staff, 1 district water & sanitation coordination committee meeting held, 1 quarterly report and 1 form 1 submitted to MWE, 3 water sector meetings held, water office cleaned, 1 social mobilisers' meeting held, 1 DDP document submitted to MWE
211101 General Staff Salaries	58,000	12,255	21 %		5,660
221002 Workshops and Seminars	10,800	5,400	50 %		2,700
221008 Computer supplies and Information Technology (IT)	1,800	350	19 %		0
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %		225
222003 Information and communications technology (ICT)	2,100	1,050	50 %		525
223005 Electricity	500	0	0 %		0
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	1,040	520	50 %		260
227001 Travel inland	5,640	1,985	35 %		1,062
227004 Fuel, Lubricants and Oils	5,800	1,448	25 %		1,448
228002 Maintenance - Vehicles	11,042	0	0 %		0
Wage Rect:	58,000	12,255	21 %		5,660
Non Wage Rect:	40,122	11,203	28 %		6,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,122	23,458	24 %		11,880
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(6) 3 supervision visits made during construction and 3 inspections made after construction	(3) 3 supervision visits made during construction	(2)1 supervision visits made during construction and 1 inspections made after construction to on-going projects	(2)2 supervision visits made during construction
No. of water points tested for quality	(60) 60 Old water sources tested for quality	(51) 51 old water sources tested for quality	(20)Old water sources tested for quality	(26)26 old water sources tested for quality in Sigulu and Lolwe Sub Counties
No. of District Water Supply and Sanitation Coordination Meetings	(4) four district water and sanitation coordination meetings held Four social mobilisers meetings held	(1) 1 district water and sanitation coordination meeting held 1 social mobilisers meeting held	(1)District Water Supply and Sanitation Coordination meeting held	(1)1 district water and sanitation coordination meeting held 1 social mobilisers meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed	(2) 2 Mandatory public notices displayed-release and expenditure information displayed	(1)Mandatory public notices displayed-release and expenditure information displayed	(1)1 Mandatory public notice displayed-released and expenditure information displayed for Quarter one Activities
No. of sources tested for water quality	(10) New water sources tested for water quality	(10) 10 New water sources tested for water quality	()	(10)10 New water sources tested for water quality
Non Standard Outputs:	Three (3) Political Monitoring carried out	2 monitoring activity done, Assessed water sources in 9 LLGs, Held 3 water stakeholders' meetings, inspected drilled deep water wells in LLGs	Political Monitoring carried out during the quarter 1-Social Mobilisers meeting held in the quarter	1 monitoring activity done, Assessed water sources in 9 LLGs, Held 3 water stakeholders' meetings, inspected drilled deep water wells in LLGs
227001 Travel inland	6,741	3,365	50 %	2,725
227004 Fuel, Lubricants and Oils	3,214	804	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,955	4,168	42 %	2,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,955	4,168	42 %	2,725
Reasons for over/under performance:		Poor road network in some lakeshore sub counties affected timely implementation of activities		
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Water and sanitation and Promotion events conducted	(2) 2 Water and sanitation and Promotion events conducted	(1)Water and sanitation and Promotion events conducted	(1)1 Water and sanitation and Promotion event conducted
No. of water user committees formed.	(14) 11 water user committees formed 3 sanitation committees formed	(6) 6 water user committees formed 3 sanitation committees formed	(3)3 sanitation committees formed	(6)6 water user committees formed 3 sanitation committees formed

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No. of Water User Committee members trained	(14) All members of all created water user committees trained	(0) No Water user committees trained. To be carried out in Third Quarter	(18)All members of all created water user committees trained	(0)No Water user committees trained. To be carried out in Third Quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Hand Pump mechanics trained in Maintenance	(0) Activity to be carried out in Quarter 3	(1)Hand Pump mechanics trained in Maintenance	(0)Activity to be carried out in Quarter 3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Post Construction support to 40No. of water and sanitation committees given Baseline survey to 18 No of the new water sources	Sensitization meetings held in 4LLGs, 1 social mobilisers' meeting held, 1 District advocacy & planning meeting held	Post Construction support to 5No. of water and sanitation committees given 1 Social Mobilisers meeting held	Sensitization meetings held in 4LLGs, 1 social mobilisers' meeting held, 1 District advocacy & planning meeting held
221002 Workshops and Seminars	24,243	12,082	50 %	6,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,243	12,082	50 %	6,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,243	12,082	50 %	6,580
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture and fittings procured	Procurement of capital for Engineer's Office	Carpet procured	Procurement of capital for Engineer's Office
312203 Furniture & Fixtures	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	750	25 %	750
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	None			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	one Water supply systems designed (Bulule in Mutumba S/C) CLTS carried out on mainland	Design of water supply system for bulule started, social economic survey, engineering survey CLTS carried out on mainland	Design of water supply system for bulule started, social economic survey, engineering survey CLTS carried out on mainland	Design of water supply system for bulule started, social economic survey, engineering survey CLTS carried out on mainland
281503 Engineering and Design Studies & Plans for capital works	42,200	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,333	47 %	9,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,002	9,333	15 %	9,333
External Financing:	0	0	0 %	0
Total:	62,002	9,333	15 %	9,333
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(3) 3 number of 5-stance lined VIP constructed, committee formed and trained EIA carried out Catchment protected Construction Works supervised	(2) EIA carried out for 3 5-stance lined VIP latrines, whose construction started Catchment protected Construction Works supervised	(2)2 number of 5-stance lined VIP constructed, EIA carried out Catchment protected Construction Works supervised	(2)EIA carried out for 3 5-stance lined VIP latrines, whose construction started Catchment protected Construction Works supervised
Non Standard Outputs:	Environmental mitigation measures carried out	Environmental mitigation measures carried out	Environmental mitigation measures carried out	Environmental mitigation measures carried out
281501 Environment Impact Assessment for Capital Works	6,000	3,655	61 %	3,655
281504 Monitoring, Supervision & Appraisal of capital works	3,768	1,486	39 %	0
312101 Non-Residential Buildings	86,892	1,392	2 %	1,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,660	6,533	7 %	5,047
External Financing:	0	0	0 %	0
Total:	96,660	6,533	7 %	5,047
Reasons for over/under performance:	Delayed procurement process			
Output : 098181 Spring protection				
No. of springs protected	(1) One Small spring protected	(1) Rehabilitation of protected spring well at Maji Mzuri in Buswale	(1)One Small spring protected	(1)Rehabilitation of protected spring well at Maji Mzuri in Buswale
Non Standard Outputs:	EIA carried out catchment protected	EIA carried out catchment protected	EIA carried out catchment protected	EIA carried out catchment protected
312104 Other Structures	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	0	0 %	0

Vote:594 Namayingo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely disbursement of funds					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) Siting of 10 water sources carried out 10 deep boreholes constructed EIA carried out	(2) EIA carried out for drilling of 10 hand pump boreholes Siting of 10 water sources carried out		(5)5 deep boreholes constructed EIA carried out	(2)EIA carried out for drilling of 10 hand pump boreholes Siting of 10 water sources carried out
No. of deep boreholes rehabilitated	(25) 25 number of boreholes rehabilitated 35 boreholes Assessed	(45) Carried out borehole assessment in Sigulu, Bukana, Mutumba & Banda Sub-counties for rehabilitation		(25)25 number of boreholes rehabilitated	(10)Carried out borehole assessment in Sigulu, Bukana, Mutumba & Banda Sub-counties for rehabilitation
Non Standard Outputs:	Catchment protection of Water sources Water sources commissioned 01 Spring repaired/rehabilitated	1 stakeholders' engagement sensitization meeting held, due diligence on borehole drilling firms carried out, water quality monitoring carried out		Catchment protection of Water sources	1 stakeholders' engagement sensitization meeting held, due diligence on borehole drilling firms carried out, water quality monitoring carried out
281501 Environment Impact Assessment for Capital Works	14,000	12,831	92 %		8,331
281502 Feasibility Studies for Capital Works	29,500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	26,935	25,181	93 %		15,417
312104 Other Structures	327,079	18,656	6 %		14,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	397,514	56,668	14 %		37,768
External Financing:	0	0	0 %		0
Total:	397,514	56,668	14 %		37,768
Reasons for over/under performance: Timely disbursement of funds for activity implementation					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) One Mini piped water supply system designed	(0) Contract agreement for construction of piped water system construction signed		(0)Contract for construction of piped water system construction signed	(0)Contract agreement for construction of piped water system construction signed

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Non Standard Outputs:		1 project appraisal meeting held with TSU4 in Bujwanga piped water system, 1 stakeholders' meeting on Bujwanga piped water held		1 project appraisal meeting held with TSU4 in Bujwanga piped water system, 1 stakeholders' meeting on Bujwanga piped water held	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	2,309	23 %		0
312104 Other Structures	180,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	190,000	2,309	1 %		0
External Financing:	0	0	0 %		0
Total:	190,000	2,309	1 %		0
Reasons for over/under performance:	Delayed Procurement process				
Total For Water : Wage Rect:	58,000	12,255	21 %		5,660
Non-Wage Reccurent:	74,320	27,453	37 %		15,525
GoU Dev:	758,676	75,593	10 %		52,898
Donor Dev:	0	0	0 %		0
Grand Total:	890,996	115,301	12.9 %		74,082

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid, Electricity bills paid, Department activities monitored, Departmental Meetings Held Office running (Stationery, toner and office cleaning) procured, coordination of department and line ministries.	Payment of salaries for 9 staff ,Procured fuel for stakeholders environment training and wetland management in Banda		staff salaries paid, Electricity bills paid, Department activities monitored, Departmental Meetings Held Office running (Stationery, toner and office cleaning) procured, coordination of department and line ministries and procurement of a printer	Payment of salaries for 9 staff ,Procured fuel for stakeholders environment training and wetland management in Banda
211101 General Staff Salaries	212,032	95,945	45 %		47,903
221002 Workshops and Seminars	1,000	495	50 %		263
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,500	0	0 %		0
223005 Electricity	300	75	25 %		0
227001 Travel inland	5,950	2,970	50 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	212,032	95,945	45 %		47,903
Non Wage Rect:	11,750	4,540	39 %		513
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	223,782	100,485	45 %		48,416
Reasons for over/under performance: Lack of transport for field work					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) 5 ha of taminalia, bluveria and pine trees planted along Nmgo-lugala road, Nmgo- buswale road, Nmgo-Nsono, Nmgo-Madowa road. Nmgo- Farm road.	() Planted 8000 trees along road reserves to a tune of 25 kms		(1)1 ha of taminalia, bluveria and pine trees planted along Nmgo-lugala road, Nmgo- buswale road, Nmgo-Nsono, Nmgo-Madowa road. Nmgo- Farm road.	()Planted 8000 trees along road reserves to a tune of 25 kms
Number of people (Men and Women) participating in tree planting days	(100) N/A	() 45 females and 60 males participating in tree planting days		()N/A	()45 females and 60 males participating in tree planting days

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Non Standard Outputs:	N/A	Planted 8000 trees along road reserves to a tune of 25 kms ,45 females and 60 males participating in tree planting days	Reports produced	Planted 8000 trees along road reserves to a tune of 25 kms ,45 females and 60 males participating in tree planting days
224006 Agricultural Supplies	3,140	2,000	64 %	2,000
227001 Travel inland	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,140	0	0 %	0
Gou Dev:	3,500	3,500	100 %	3,500
External Financing:	0	0	0 %	0
Total:	4,640	3,500	75 %	3,500
Reasons for over/under performance: Resistance from some people on assumption that government want to grab their land				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) N/A	()	()	()
No. of community members trained (Men and Women) in forestry management	(6) Training of community men and women on forestry management within the district	()	(2) Training of community men and women on forestry management within the district	()
Non Standard Outputs:	Repair and maintenance of departmental motorcycle.		Repair and maintenance of departmental motorcycle.	
227001 Travel inland	2,500	1,249	50 %	625
227004 Fuel, Lubricants and Oils	1,500	750	50 %	375
228002 Maintenance - Vehicles	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,199	50 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	2,199	50 %	1,100
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance surveys/inspections undertaken	()	(1) 1 monitoring and compliance surveys/inspections undertaken	()
Non Standard Outputs:	N/A		1 monitoring and compliance surveys/inspections undertaken	
227001 Travel inland	1,280	639	50 %	327

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227004 Fuel, Lubricants and Oils	720	360	50 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	999	50 %	507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	999	50 %	507
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(6) N/A	() Purchased fuel for stakeholders environment training and wet land management	()N/A	()Procured fuel for stakeholders environment training and wet land management
Non Standard Outputs:	Community sensitization on wetland management	Procurement fuel for stakeholders environment training and wet land management	Community sensitization on wetland management	Procurement fuel for stakeholders environment training and wet land management
227001 Travel inland	1,380	877	64 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,380	1,377	58 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,380	1,377	58 %	500
Reasons for over/under performance: NA				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() N/A	()	()	()
Area (Ha) of Wetlands demarcated and restored	(4) 1 hectare of wetlands demarcated and restored, Plant trees along major roads	() Trees planted along buffer zones around the lake ,Supervised trees planted along buffer zones, Facilitated tree planting exercise	(1)1 hectare of wetlands demarcated and restored, Plant trees along major roads	()Trees planted along buffer zones around the lake ,Supervised trees planted along buffer zones, Facilitated tree planting exercise
Non Standard Outputs:		Planting trees along buffer zones ,Supervision of tree planting ,facilitation of planting exercise	Tree planting along major roads in the district.	Planting trees along buffer zones ,Supervision of tree planting ,facilitation of planting exercise
227001 Travel inland	6,953	4,968	71 %	4,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,953	4,968	71 %	4,968
External Financing:	0	0	0 %	0
Total:	6,953	4,968	71 %	4,968
Reasons for over/under performance: NA				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(5) raining of community women and men in ENR management and monitoring, Form and induct district environment committee,	() Training and sensitization of communities and local leaders on environmental protection and challenges of climate change.		()training of community women and men in ENR management and monitoring, Form and induct district environment committee.	()Training and sensitization of communities and local leaders on environmental protection and challenges of climate change.
Non Standard Outputs:		Training and sensitization of communities and local leaders on environmental protection and challenges of climate change.		Sensitization of community in wetland management, revitalizing environment clubs in school and dissemination of formal environmental management.	Training and sensitization of communities and local leaders on environmental protection and challenges of climate change.
227001 Travel inland	7,748	3,776	49 %		2,428
227004 Fuel, Lubricants and Oils	3,330	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,078	2,786	31 %		1,438
Gou Dev:	2,000	990	50 %		990
External Financing:	0	0	0 %		0
Total:	11,078	3,776	34 %		2,428
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(15) Carry out compliance surveys on capital development projects within the district to ensure that the mitigation measures suggested under ESIA are implemented	(4) Monitored environmental compliance for developmental projects in the district		()	(4)Monitored environmental compliance for developmental projects in the district
Non Standard Outputs:		Monitoring environmental compliance for developmental projects in the district		N/A	Monitoring environmental compliance for developmental projects in the district
227001 Travel inland	1,000	500	50 %		0

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227004 Fuel, Lubricants and Oils	4,000	1,896	47 %	1,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	4,000	1,896	47 %	1,896
External Financing:	0	0	0 %	0
Total:	5,000	2,396	48 %	1,896

Reasons for over/under performance: non compliance by some developers

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

No. of new land disputes settled within FY	(4) Ensuring security of land tenure ownership through lease holding, boundary opening. Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan	() Conducted physical planning awareness, Conducted 1 physical planning committee at 357722 ,Sensitized on land laws and valuation at 750000 submission of minutes to ministry at 200000	(1)Ensuring security of land tenure ownership through lease holding, boundary opening. Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan	()Conducted physical planning awareness, Conducted 1 physical planning committee at 357722 ,Sensitized on land laws and valuation at 750000 submission of minutes to ministry at 200000
Non Standard Outputs:	Community sensitization on land laws, valuation, Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness, Submission of Physical Planning Reports and minutes to Ministry, Coordination with ministry zonal offices.	Conducted physical planning awareness, Conducted 1 physical planning committee at 357722 ,Sensitized on land laws and valuation at 750000 submission of minutes to ministry at 200000	Community sensitization on land laws, valuation, Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness, Submission of Physical Planning Reports and minutes to Ministry, Coordination with ministry zonal offices.	Conducted physical planning awareness, Conducted 1 physical planning committee at 357722 ,Sensitized on land laws and valuation at 750000 submission of minutes to ministry at 200000

227001 Travel inland	6,231	2,442	39 %	1,019
227004 Fuel, Lubricants and Oils	2,336	1,168	50 %	1,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,567	3,609	42 %	2,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,567	3,609	42 %	2,186

Reasons for over/under performance: NA

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:

Communities sensitized on land laws, valuation
 Held Physical Planning Committee Meetings
 Promoted Physical Planning awareness
 Surveyed gov't land in district (Coordination)
 Submitted Physical Planning Reports and minutes to Ministry
 Patrolled illegal developments in the district

N/A

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:

Office furniture for Environment Officer

Office furniture for Environment Officer

312203 Furniture & Fixtures	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>212,032</i>	<i>95,945</i>	<i>45 %</i>	<i>47,903</i>
<i>Non-Wage Reccurent:</i>	<i>40,316</i>	<i>16,011</i>	<i>40 %</i>	<i>6,244</i>
<i>GoU Dev:</i>	<i>17,953</i>	<i>11,354</i>	<i>63 %</i>	<i>11,354</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>270,301</i>	<i>123,310</i>	<i>45.6 %</i>	<i>65,501</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Airtime to be purchased to support in Case Follow-up and entering OVCNIS data To enhance the knowledge of Sub County CDOs on OVCNIS form 100 and other Case management forms Create awareness on the Importance of Child Participation in Development.	Airtime for Airtel and MTN were purchased 45 families provided with psychological support, counseled and arbitrated Three Social inquiries were conducted. Front tyre, front tube were purchased and General Servicing of Motorcycle LG0013088 was done		Visits to sub counties as the need arises to be carried out in all 9 LLGS and Ministry To extend social and legal support to at least 6 children in conflict with the law. Creating awareness on dangers of Child Marriage and Teenage Pregnancies to the community Airtime to be purchased to support in Case Follow-up and entering OVCNIS data	Airtime for Airtel and MTN were purchased 45 families provided with psychological support, counseled and arbitrated Three Social inquiries were conducted. Front tyre, front tube were purchased and General Servicing of Motorcycle LG0013088 was done
221002 Workshops and Seminars	3,192	762	24 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
222001 Telecommunications	300	150	50 %		75
222003 Information and communications technology (ICT)	300	0	0 %		0
227001 Travel inland	1,232	614	50 %		310
228002 Maintenance - Vehicles	530	260	49 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,854	1,786	31 %		645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,854	1,786	31 %		645
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	21 CD workers trained and Built their capacity of staff 30 Group leaders trained in Group Dynamics Lower Local Government Staff supervised One motorcycle UG 0670Y maintained in running condition Small office equipment procured Political leaders and Technical Staff oriented CDOs and 20 Parish Chiefs trained PCAs formed and trained in the PCA Model Work plans and Reports submitted to OPM Monitoring Visits conducted to the PCAs Monitoring Visits conducted to the PCAs PCA Funds transferred to respective PCAs	conducted support supervision to lower Local governments	21 CD workers trained and Built their capacity of staff Lower Local Government Staff supervised Small office equipment procured CDOs and 20 Parish Chiefs trained on PCA PCAs formed and trained in the PCA Model Work plans and Reports submitted to OPM Monitoring Visits conducted to the PCAs Monitoring Visits conducted to the PCAs PCA Funds transferred to respective PCAs	conducted support supervision to lower Local governments
221002 Workshops and Seminars	8,506	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,360	271	20 %	137
222001 Telecommunications	200	0	0 %	0
223001 Property Expenses	600,000	0	0 %	0
227001 Travel inland	15,676	48	0 %	0
227004 Fuel, Lubricants and Oils	8,801	905	10 %	453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	634,542	1,224	0 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	634,542	1,224	0 %	590

Reasons for over/under performance:

Output : 108105 Adult Learning

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No. FAL Learners Trained	(1000) 1000 ICOLEW learners trained and equipped with knowledge and skills in the district Equipping and furnishing the CEG learning centres Remuneration of the group facilitators Conducting ICOLEW Sessions and assessment of learners	() 500 ICOLEW Learners trained and equipped with knowledge and skills in the District	(2500)250 ICOLEW learners trained and equipped with knowledge and skills in the district	(250)250 ICOLEW Learners trained and equipped with knowledge and skills in the District
Non Standard Outputs:	10 Facilitators paid Motivational allowances 10 VSLA kits procured 10 meetings to be conducted in 10 villages conducted 10 Facilitators to be selected 10 Facilitators Trained 10 counter books, 20 registers, 20 blackboards, 20 catoons of chalk and 10 dusters Procured quarterly monitoring visits Conducted Two planning workshops Conducted Two refresher trainings Conducted Two meetings to be conducted 6 bi- monthly meetings and 24 Facilitators to be renumerated Monthly monitoring visiits conducted phase I market assessment Conducted Two trainings to be conducted Two CLCs to be monitored District and sub county stakeholders		pay motivation allowances to ICOLEW Facilitators Introduce VAG learning activities and remunerate Facilitators Continuous monitoring and periodic evaluation Conduct value chain market assessment Conduct technical and business skills training for green jobs	

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<p>Sub county and District technical team oriented on ICOLEW Methodology One Joint annual and planning meeting organized at district level 20 CEGs to be supported</p> <p>Tw CLC coordinators and supervisors Trained Variation paid, rentation paid and ceiling board and facier boards fixed</p>				
211103 Allowances (Incl. Casuals, Temporary)	20,291	6,960	34 %	3,000
221002 Workshops and Seminars	70,387	49,506	70 %	33,600
221011 Printing, Stationery, Photocopying and Binding	1,816	0	0 %	0
223001 Property Expenses	12,144	0	0 %	0
227001 Travel inland	10,146	6,432	63 %	4,112
227004 Fuel, Lubricants and Oils	4,998	0	0 %	0
282101 Donations	74,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,282	62,898	34 %	40,712
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,282	62,898	32 %	40,712
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:	Training of Women Groups in UWEP Guidelines	Community dialogues and sensitizations were conducted in the Eleven Sites in the District.	Generation of Women Groups Desk & Field Appraisal of Women Groups	Community dialogues and sensitizations were conducted in the Eleven Sites in the District.
	Generation of Women Groups Desk & Field Appraisal of Women Groups	A number of Departmental Heads and some Sector Heads.	Approval of Women Groups by STPC & SECs	A number of Departmental Heads and some Sector Heads.
	Approval of Women Groups by STPC & SECs		Appraisal of Women groups by District Appraisal Committee	
	Procure small office equipments; Toners, Printing papers and Box Files		Follow up of Women groups for recovery	
	Appraisal of Women groups by District Appraisal Committee		Monitoring of Women Groups	
	Approval of Women Groups by DTPC & DEC		Monitoring of Women Groups	
	Follow up of Women groups for recovery		Maintenance of Motorcycle	
	Monitoring of Women Groups		Dissemination of Gender Materials	
	Submission of Files & Mandatory Reports to MGLSD		Conduct radio talk show on the Rights of GirlChild and Women in Development	
	Monitoring of Women Groups			
	Maintenance of Motorcycle			
	Maintenance of Bank Account for Recovery			
	Gender Materials Disseminated to LLGs			
	International Womens Day celebrations conducted			
	UWEP Groups generated, appraised, submitted and training			
	Radio Talk Show Conducted on the Rights of Girl Child and Women in Development			
221002 Workshops and Seminars	5,813	261	4 %	0
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
221014 Bank Charges and other Bank related costs	255	0	0 %	0
222001 Telecommunications	264	0	0 %	0
227001 Travel inland	8,196	1,060	13 %	0
227004 Fuel, Lubricants and Oils	6,529	0	0 %	0

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228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,506	1,321	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,506	1,321	6 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

N/A				
Non Standard Outputs:	YLP Groups followed up for reovery	Follow up on recovery YLP Groups	Follow up on recovery by YLP Groups	Follow up on recovery YLP Groups
227001 Travel inland	2,325	300	13 %	300
227004 Fuel, Lubricants and Oils	2,000	1,367	68 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,325	1,667	39 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,325	1,667	39 %	1,300

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() 1. 4Executive Meetings held quarterly & 2 council meetings(bi annually)	()	()	()
Non Standard Outputs:	Monitornig to Sub County Youth Councils and Youth Groups conducted	One Executive meeting held. One Youth Council Held	Conduct District Youth Executive Meeting Conduct of District Youth Council Meetings.	One Executive meeting held. One Youth Council Held
221002 Workshops and Seminars	4,123	1,969	48 %	1,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,123	1,969	48 %	1,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,123	1,969	48 %	1,969

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A				
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Non Standard Outputs:		4 District Disability Council meetings held 4 Older Persons Council Meetings held PWD groups supported to uplift their income generating activities PWD groups monitored Disability and Olderpersons Council Leaders supported to attend National Celebrations.	conducted one District Disability Council meeting conducted one District Older Persons Council meeting conducted support supervision to sub county Olderpersons and Disability Councils conducted monitoring to PWD Groups	Conduct one mandatory Disability Council meeting. Conduct one older persons Council meeting. Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Conduct Monitoring visits to Supported Groups under PWD Grant Conduct Field Appraisal for PWD Groups applying for PWD Grant Provide Financial Assistance in form of a Grant to PWD Groups	conducted one District Disability Council meeting conducted one District Older Persons Council meeting conducted support supervision to sub county older persons and Disability Councils conducted monitoring to PWD Groups
221002	Workshops and Seminars	5,083	2,541	50 %	1,271
227001	Travel inland	2,400	2,400	100 %	2,400
227004	Fuel, Lubricants and Oils	1,100	600	55 %	600
282101	Donations	7,117	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,700	5,541	35 %	4,270
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,700	5,541	35 %	4,270
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		meetings with cultural leaders , herbalists and Opinion leaders on the importance of culture in Development Conducted			
221002	Workshops and Seminars	568	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	568	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	568	0	0 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	out routine inspections carried out sensitization meetings on Child Labour conducted Senior Labour Officer Facilitated to attend National Celebrations	One Routine Inspection conducted	One routine inspections carried out sensitization meetings on Child Labor conducted Senior Labour Officer Facilitated to attend National Celebrations	One Routine Inspection conducted
221002 Workshops and Seminars	1,000	500	50 %	0
227001 Travel inland	1,385	356	26 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,385	856	36 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,385	856	36 %	188
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) 1. 4 Women executive & 2 council meetings held	(2)	(2) Women executive and council meetings held	(2)
Non Standard Outputs:	District women Council facilitated to attend womens day celebrations at national level	One (1) Women Executive Committee meeting and One Council held. The District Woman Chairperson was facilitated to visit three LLGs.	District women Council facilitated to attend women day celebrations at national level	One (1) Women Executive Committee meeting and One Council held. The District Woman Chairperson was facilitated to visit three LLGs.
221002 Workshops and Seminars	3,292	1,674	51 %	1,436

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227001 Travel inland	219	109	50 %	56
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,511	1,783	51 %	1,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,511	1,783	51 %	1,492
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid submissions of reports and consult on policy issues made at the Ministry of Gender Labour and social Development Quarterly District NGO Monitoring committee meetings held political monitoring by members of Social Services Committee conducted monthly Departmental meetings held small office equipments and stationery procured (toner,airtime and news papers.	paid all staff salaries conducted one senior staff meeting and one Departmental meeting made consultations to the Ministry of Gender and DVV	1.1 Prepare submissions for recruitment of staff at the district and sub county level. 1.2 Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD 1.3 Conduct quarterly meetings of the District NGO monitoring committee (DNMC) Procure One Laptop Computer for the Department	paid all staff salaries conducted one senior staff meeting and one Departmental meeting made consultations to the Ministry of Gender and DVV
211101 General Staff Salaries	178,432	62,739	35 %	33,780
213002 Incapacity, death benefits and funeral expenses	406	0	0 %	0
221002 Workshops and Seminars	2,200	834	38 %	300
221007 Books, Periodicals & Newspapers	200	100	50 %	50
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	950	465	49 %	300
222001 Telecommunications	440	210	48 %	100
224004 Cleaning and Sanitation	264	132	50 %	66
227001 Travel inland	5,050	1,103	22 %	340
227004 Fuel, Lubricants and Oils	2,198	1,099	50 %	550

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228004 Maintenance – Other	200	100	50 %	50
Wage Rect:	178,432	62,739	35 %	33,780
Non Wage Rect:	11,908	4,043	34 %	1,756
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,340	66,781	35 %	35,535
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	SDG funds transferred to Lower local Governments to facilitate Community Based Services	transferred SDG Funds to lower Local Governments	Support to CBS Departments at Lower Local Governments	transferred SDG Funds to lower Local Governments
263367 Sector Conditional Grant (Non-Wage)	14,260	7,130	50 %	3,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,260	7,130	50 %	3,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,260	7,130	50 %	3,565
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>178,432</i>	<i>62,739</i>	<i>35 %</i>	<i>33,780</i>
<i>Non-Wage Reccurent:</i>	<i>904,964</i>	<i>90,216</i>	<i>10 %</i>	<i>56,486</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,095,395</i>	<i>152,955</i>	<i>14.0 %</i>	<i>90,265</i>

Vote:594 Namayingo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding purchased Purchase of small office equipment purchased PBS annual work plans Compiled and submitted to the MoFPED FY 2020/21 and copies to all HODs produced Newspapers for planning office procured Airtime purchased Internet subscriptions procured PBS Management handled Payment of electricity Fuel procured Vehicle repaired and maintained	Functional departmental computers and printers, office equipment procured, one quarterly report, District AWP and Budget prepared and submitted on PBS, efficient communication system, newspapers procured, functional internet access, fuel for office operations and Departmental vehicle maintained		Functional departmental computers and printers, office equipment procured, one quarterly report, District AWP and Budget prepared and submitted on PBS, efficient communication system, newspapers procured, functional internet access, fuel for office operations and Departmental vehicle maintained	Repaired and maintained departmental computers and printers, Procured office equipment Submitted quarter one performance report Bought newspapers Maintained internet access and connectivity Procured fuel for office operations and maintained the departmental vehicle
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	336	84	25 %		0
221008 Computer supplies and Information Technology (IT)	600	150	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	1,783	885	50 %		440
222001 Telecommunications	600	150	25 %		0
227004 Fuel, Lubricants and Oils	6,000	2,999	50 %		1,502
228002 Maintenance - Vehicles	4,000	2,000	50 %		1,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,319	6,768	39 %		3,127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,319	6,768	39 %		3,127
Reasons for over/under performance: The District BFP for FY 2021/22 is still under compilation due to the changes being communicated and the slow comprehension by the Heads of Department with regard to Programme Based Planning and Budgeting					

Vote:594 Namayingo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	() 2 staff in the unit	()		()	()
No of Minutes of TPC meetings	() Monthly TPC meetings held	()		()	()
Non Standard Outputs:	Salaries to staff paid Support Supervision during Sub County Budget Conference carried Budget conference held LLG staff mentored on PBS and its operations District Budget Approved 12 TPC meetings Conducted All HoDs and all accounts staff on PBS and its operations mentored District budget approved Calendars developed	Paid Staff salaries, mentored all HoDs and all accounts staff on PBS and its operations and held District budget conference, coordinated all the monthly DTPC		Staff salaries paid, a supervision report produced, District BFP produced, Minutes of TPC produced, Timely submission of work plans and Performance reports, Calendars produced, Annual Planning Review Report and District End of Year Party held	Paid Staff salaries, mentor all HoDs and all accounts staff on PBS and its operations and hold budget conference, coordinated all the monthly DTPC
211101 General Staff Salaries	38,133	17,046	45 %		9,316
221002 Workshops and Seminars	8,876	4,876	55 %		4,876
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221009 Welfare and Entertainment	2,400	600	25 %		0
227001 Travel inland	1,000	980	98 %		0
Wage Rect:	38,133	17,046	45 %		9,316
Non Wage Rect:	15,276	6,456	42 %		4,876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,409	23,501	44 %		14,191
Reasons for over/under performance:	District BFP is under compilation due to changes being communicated by the Centre.				

Output : 138303 Statistical data collection

N/A

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Quarter2

Non Standard Outputs:	Data collectors orient on emerging data collection techniques Data compilation, Analysis, Dissemination and update of a District Statistical abstract undertaken HODs on Data management and utilization mentored DDP III document printed	collection of statistical data, Printing of DDPIII, Training of data collectors and procurement of fuel for data collection	Vital Statistics compiled	Collection of vital statistics
221002 Workshops and Seminars	2,000	500	25 %	0
221007 Books, Periodicals & Newspapers	3,616	3,611	100 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	0
Gou Dev:	5,616	5,611	100 %	1,403
External Financing:	0	0	0 %	0
Total:	9,616	6,111	64 %	1,403

Reasons for over/under performance: NA

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	HODs mentored on integration of population issues in planning Monitoring the implementation of population policy strategies at institutional level on constituency level basis Maintain and strengthen, in collaboration with the Population secretariat an Up-to date data bank: Collecting demographic data on key population indicators in the district. Quarterly Sub County based BDR review and feedback meetings conducted	Collection of demographic data , procurement of fuel for data collection	A mentoring report produced, Enhanced integration of population strategies sectoral plans and An Up-to-date demographic data bank and Key population indicators disseminated	collection of demographic data , procurement of fuel for data collection
221003 Staff Training	2,000	495	25 %	0
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,495	25 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,495	25 %	502
Reasons for over/under performance: NA				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	DDEG Programme reports and accountabilities, compiled and delivered to Ministry and OPM.	Assessment of program performance	Program progress to assess performance of objectives set documented	Assessment of program performance
227001 Travel inland	3,500	2,520	72 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	2,520	72 %	2,520
External Financing:	0	0	0 %	0
Total:	3,500	2,520	72 %	2,520
Reasons for over/under performance: NA				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	LLGs followed up on the planning and budgeting cycle for 2021/22 Councilors Tour undertaken	Under Development Planning, the department paid for electricity at Ugx 143, 000 (representing 25% of our annual target).Payment of power and harmonization of planning process at LLGs	Progress on planning and budgeting at LLGs harmonized and Office power/ Electricity paid for	Harmonization of planning process at lower LLGs and Payment of Electricity
223005 Electricity	571	143	25 %	0
227001 Travel inland	11,665	9,665	83 %	9,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,237	9,808	80 %	9,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,237	9,808	80 %	9,665
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:		The department plans to procure fuel, train staff on PBS during quarterly performance reports, BFP and Budget estimates and procure a router Wifi for data during workstations	Under Management information system, the department procured fuel .mentored the staff on PBS during quarterly performance reports, procured a router Wifi data for workstations , Build capacity of LLGs on quarterly reporting	Under Management information system, the department procured fuel .mentored the staff on PBS during quarterly performance reports, procured a router Wifi data for workstations , Build capacity of LLGs on quarterly reporting	
221002	Workshops and Seminars	8,000	3,876	48 %	1,945
221009	Welfare and Entertainment	2,000	900	45 %	450
222003	Information and communications technology (ICT)	2,000	150	8 %	100
227001	Travel inland	4,000	975	24 %	0
227004	Fuel, Lubricants and Oils	4,000	996	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	6,897	34 %	2,495
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	6,897	34 %	2,495

Reasons for over/under performance: NA

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Departmental Monitoring undertaken Multi sectoral Monitoring undertaken Internal assessment exercise held	Procurement of fuel and monitoring of all DDEG projects in the district	An Induction Report produced	Procurement of fuel and monitoring of all DDEG projects in the district
221009 Welfare and Entertainment	2,500	2,480	99 %	2,480
227001 Travel inland	6,000	4,458	74 %	4,458
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,480	99 %	2,480
Gou Dev:	8,500	4,458	52 %	4,458
External Financing:	0	0	0 %	0
Total:	11,000	6,938	63 %	6,938

Reasons for over/under performance: NA

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Public Address System and Video Recorder procured Solar panels purchased and installed on Planning block Burglar proof for the Council hall fitted	Installation of burglar proofs in the council hall	Council Hall fitted with PA and Video Recorder, Council Hall fixtures Fitted, 5 Stance Pit Latrine Constructed and Solar panels transferred	Installation of burglar proofs in the council hall
312202 Machinery and Equipment	9,863	0	0 %	0
312203 Furniture & Fixtures	4,137	4,080	99 %	4,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	4,080	29 %	4,080
External Financing:	0	0	0 %	0
Total:	14,000	4,080	29 %	4,080
Reasons for over/under performance:				
Total For Planning : Wage Rect:	38,133	17,046	45 %	9,316
Non-Wage Reccurent:	77,332	34,404	44 %	23,145
GoU Dev:	31,616	16,668	53 %	12,461
Donor Dev:	0	0	0 %	0
Grand Total:	147,081	68,118	46.3 %	44,921

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of salary for staff, production and submission of quarterly internal audit reports to OAG, Subscription to LOGIAA & ICPAU, payment for servicing of motorcycle, procurement of digital camera.	Payment of staff monthly salaries, submission of quarterly reports, purchase of departmental airtime, motorcycle service and subscription to LOGIAA 3 reports submitted , Office Cleaned and audit activities coordinated		Payment of staff monthly salaries, submission of quarterly reports, purchase of departmental airtime, motorcycle service and subscription to LOGIAA	3 reports submitted , Office Cleaned and audit activities coordinated
211101 General Staff Salaries	26,874	11,168	42 %		6,804
221002 Workshops and Seminars	1,439	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	500	100 %		0
221017 Subscriptions	650	0	0 %		0
222001 Telecommunications	300	150	50 %		75
222003 Information and communications technology (ICT)	500	500	100 %		0
224004 Cleaning and Sanitation	240	120	50 %		60
227001 Travel inland	1,600	800	50 %		800
228002 Maintenance - Vehicles	750	250	33 %		0
Wage Rect:	26,874	11,168	42 %		6,804
Non Wage Rect:	5,979	2,320	39 %		935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,853	13,488	41 %		7,739
Reasons for over/under performance:	NA				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Four quarterly reports production from all Internal Department Audits carried out.	(9) Conducted three internal audit reports (department, sub-county and revenue audits),Audited DDEG projects in 9 LLGs		()	()Audited DDEG projects in 9 LLGs

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Date of submitting Quarterly Internal Audit Reports	() Every 15th day of the subsequent month after the quarter	()	()	
Non Standard Outputs:	Audit of primary and secondary schools. Purchase of assorted stationery Audit of Health facilities Audit of sub counties Carrying out special Audits verification of Asserts,liabilities during office handover	Carried out verification of projects in Lolwe sub-county (739,200), procured stationery worth (230,000), audited sub counties (2,489,500),office stationery procured		office stationery procured
221011 Printing, Stationery, Photocopying and Binding	706	706	100 %	476
227001 Travel inland	9,198	3,229	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,904	3,935	40 %	476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,904	3,935	40 %	476
Reasons for over/under performance:	NA			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Support for proffessional training of staff (CPA - U) and Continuous professional development seminars for two staff done.		continuous professional development seminars,support to professional training	
221002 Workshops and Seminars	2,600	0	0 %	0
221003 Staff Training	931	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,531	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,531	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Value for money audit of supplies and works done		value for money audit of supplies and woks	

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227001 Travel inland	3,515	3,514	100 %	3,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,515	3,514	100 %	3,514
External Financing:	0	0	0 %	0
Total:	3,515	3,514	100 %	3,514
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,874</i>	<i>11,168</i>	<i>42 %</i>	<i>6,804</i>
<i>Non-Wage Reccurent:</i>	<i>19,414</i>	<i>6,255</i>	<i>32 %</i>	<i>1,411</i>
<i>GoU Dev:</i>	<i>3,515</i>	<i>3,514</i>	<i>100 %</i>	<i>3,514</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,803</i>	<i>20,937</i>	<i>42.0 %</i>	<i>11,728</i>

Vote:594 Namayingo District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) Not applicable	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(5 traders meetings participated in to form District business forum) 5 traders meetings participated in to refresh district business forum and strengthen other traders leadership structures	() Trainings with business community leaderships in the sub counties of Mutumba , Buhemba , Buswale, Buyinja, Banda and Namayingo T/C on how to strengthen their leadership structures conducted		(0)1 traders meeting to refresh and strengthen traders leadership structures	() Trainings with business community leaderships in the sub counties of Mutumba , Buhemba , Buswale, Buyinja, Banda and Namayingo T/C on how to strengthen their leadership structures conducted
No of businesses inspected for compliance to the law	(1000) At least 1000 businesses inspected	()		(250)Inspecting and profiling 250 businesses	()
No of businesses issued with trade licenses	(1000) At least 1000 businesses issued with trade licenses	()		(250)Issuance of 250 trade licenses	()
Non Standard Outputs:	N/A	Trained business community leaderships in the sub counties of Mutumba , Buhemba , Buswale, Buyinja, Banda and Namayingo T/C on how to strengthen their leadership structures ,Facilitation to travel to microfinance support Centre to collect bye-laws for emyooga SACCOs , Purchase of assorted office stationery, Payment of Salaries for 3 staff.			Trained business community leaderships in the sub counties of Mutumba , Buhemba , Buswale, Buyinja, Banda and Namayingo T/C on how to strengthen their leadership structures ,Facilitation to travel to microfinance support Centre to collect bye-laws for emyooga SACCOs , Purchase of assorted office stationery, Payment of Salaries for 3 staff.
211101 General Staff Salaries	27,448	11,689	43 %		6,878
213002 Incapacity, death benefits and funeral expenses	100	0	0 %		0
221002 Workshops and Seminars	8,056	4,995	62 %		4,995
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		150
221014 Bank Charges and other Bank related costs	300	147	49 %		147

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227001 Travel inland	7,095	780	11 %	190
Wage Rect:	27,448	11,689	43 %	6,878
Non Wage Rect:	16,551	6,322	38 %	5,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,999	18,011	41 %	12,360
Reasons for over/under performance:				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(1) One radio talk show	()	()Hold 1 radio talk show to mobilize the public on the importance of business registration	()
No of businesses assisted in business registration process	(100) 100 businesses assisted in business registration process	()	(100)Holding a business clinic in the District to aid business registration	()
No. of enterprises linked to UNBS for product quality and standards	(0) At least 2 businesses to UNBS for product quality and standards	()	()Linking 2 businesses to UNBS for product quality and standards	()
Non Standard Outputs:	N/A		N/A	
221001 Advertising and Public Relations	1,665	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,665	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,665	0	0 %	0
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB	()	(2)Linking 2 producers to market internationally through UEPB	()
No. of market information reports disseminated	(4) 2 market information reports disseminated annually	()	(2)Disseminating 2 market information reports to all LLGs	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,665	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,665	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,665	0	0 %	0
Reasons for over/under performance:				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) Supervision of at least 30 cooperative groups	()		()Supervising, monitoring, auditing and mentoring 7 Cooperatives	()
No. of cooperative groups mobilised for registration	(3) 10 new cooperative groups mobilized for registration	()		()Mobilizing and sensitizing 5 groups for cooperative formation	()
No. of cooperatives assisted in registration	(3) Assisting at least at least 6 groups to register as cooperatives	(7) Trainings of cooperative leaders at sub county level in the sub counties of Mutumba , Buhemba , Buyinja , Banda, Sigulu, Bukana and Namayingo T/C on proper cooperative management skills conducted		()N/A	(7)Trainings of cooperative leaders at sub county level in the sub counties of Mutumba , Buhemba , Buyinja , Banda, Sigulu, Bukana and Namayingo T/C on proper cooperative management skills conducted
Non Standard Outputs:	162 committee members oriented on their roles and responsibilities	Trained of cooperative leaders at sub county level in the sub counties of Mutumba , Buhemba , Buyinja , Banda, Sigulu, Bukana and Namayingo T/C on proper cooperative management skills		Orienting the 9 District SACCO forum committee on their roles and responsibilities	Trained of cooperative leaders at sub county level in the sub counties of Mutumba , Buhemba , Buyinja , Banda, Sigulu, Bukana and Namayingo T/C on proper cooperative management skills
221002 Workshops and Seminars	6,894	3,667	53 %		3,667
227001 Travel inland	4,192	810	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,085	4,477	40 %		3,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,085	4,477	40 %		3,667
Reasons for over/under performance:		Mobilization of participants during the Covid-19 era			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(3) At least 1 tourism promotion activity meanstreml in the DDP	()		()N/A	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	()		()	()
No. and name of new tourism sites identified	(3) 3 new tourism sites identified in 3 LLGs	()		()N/A	()

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Non Standard Outputs:		N/A	Conducted stakeholders' meeting in Bukana and Mutumba Sub counties to gather information about identified tourism attraction namely Dungu -Rada ,Talangai farmers resort in Bukana and Mutumba respectively		Conducted stakeholders' meeting in Bukana and Mutumba Sub counties to gather information about identified tourism attraction namely Dungu -Rada ,Talangai farmers resort in Bukana and Mutumba respectively	
227001	Travel inland	1,637	400	24 %		400
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,637	400	24 %		400
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,637	400	24 %		400
Reasons for over/under performance:		NA				
Output : 068306 Industrial Development Services						
No. of opportunites identified for industrial development		(0) At least 2 opportunities for industrial development identified	()	() N/A	()	
No. of producer groups identified for collective value addition support		(5) 2 producer groups identified for collective value addition support	()	()N/A	()	
No. of value addition facilities in the district		(50) at least 50 Value addition facilities profiled in the District.	()	()N/A	()	
A report on the nature of value addition support existing and needed		(1) At least 1 report on the nature of value addition support existing and needed	()	()N/A	()	
Non Standard Outputs:		N/A				
227001	Travel inland	2,498	620	25 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,498	620	25 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,498	620	25 %		0
Reasons for over/under performance:						
Total For Trade Industry and Local Development : Wage Rect:		27,448	11,689	43 %		6,878
Non-Wage Reccurent:		35,101	11,819	34 %		9,549
GoU Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0

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<i>Grand Total:</i>	<i>62,549</i>	<i>23,508</i>	<i>37.6 %</i>	<i>16,427</i>
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Banda				843,150	0
Sector : Works and Transport				211,721	0
Programme : District, Urban and Community Access Roads				211,721	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				29,071	0
Item : 263104 Transfers to other govt. units (Current)					
Banda Subcounty	Lutolo Banda	Other Transfers from Central Government		29,071	0
Output : District Roads Maintenance (URF)				12,150	0
Item : 263101 LG Conditional grants (Current)					
Bukeda - Bujwanga - Simase	Bujwanga Bukeda	Other Transfers from Central Government		12,150	0
Output : District and Community Access Roads Maintenance				170,500	0
Item : 263104 Transfers to other govt. units (Current)					
Nalyoba - Nangera - Buchunia - Lugala Road	Lugala Banda	Other Transfers from Central Government		66,000	0
Lugala - Busiro Road	Lugala Lugala	Other Transfers from Central Government		49,500	0
Lutolo - Busiro Road	Lutolo Lutolo	Other Transfers from Central Government		55,000	0
Sector : Education				368,926	0
Programme : Pre-Primary and Primary Education				245,881	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				191,746	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Banda P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		15,450	0
BUBANGI P.S.	Bujwanga	Sector Conditional Grant (Non-Wage)		3,562	0
Buchumba Hill	Lugala	Sector Conditional Grant (Non-Wage)		22,080	0
BUCHUMBA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		18,605	0
BUCHUNIA P.S.	Lutolo	Sector Conditional Grant (Non-Wage)		6,637	0

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Budhala P.S	Lugala	Sector Conditional Grant (Non-Wage)	13,828	0
Bujwanga P.S	Bujwanga	Sector Conditional Grant (Non-Wage)	9,238	0
BUSIIRO CHURCH OF GOD P.S.	Bujwanga	Sector Conditional Grant (Non-Wage)	18,911	0
Buyondo P.S.	Lugala	Sector Conditional Grant (Non-Wage)	12,060	0
LUGALA P.S.	Lugala	Sector Conditional Grant (Non-Wage)	13,386	0
Mayanja P.S	Lugala	Sector Conditional Grant (Non-Wage)	11,722	0
Musuma P.S	Lugala	Sector Conditional Grant (Non-Wage)	13,903	0
Nangera	Lutolo	Sector Conditional Grant (Non-Wage)	13,743	0
SIABONA P.S.	Buwoya	Sector Conditional Grant (Non-Wage)	18,622	0
Capital Purchases				
Output : Classroom construction and rehabilitation			54,135	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Buwoya Banda_P/S_Retention	Sector Development Grant	5,170	0
Building Construction - Contractor-216	Lugala Mayanja_3_Classroom_Blocks	Sector Development Grant	48,965	0
Programme : Secondary Education			123,045	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,045	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU S.S	Buwoya	Sector Conditional Grant (Non-Wage)	123,045	0
Sector : Health			61,150	0
Programme : Primary Healthcare			61,150	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIMBIHC II	Buchumba	Sector Conditional Grant (Non-Wage)	12,230	0
BUYOMBOHC II	Buchumba	Sector Conditional Grant (Non-Wage)	12,230	0
LUGALAHHC II	Buchumba	Sector Conditional Grant (Non-Wage)	12,230	0

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MUTUMBAHC III	Buchumba	Sector Conditional Grant (Non-Wage)	24,460	0
Sector : Water and Environment			199,500	0
Programme : Rural Water Supply and Sanitation			199,500	0
Capital Purchases				
Output : Spring protection			9,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lutolo Lutolo B	Sector Development Grant	9,500	0
Output : Construction of piped water supply system			190,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bujwanga Bujwanga	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bujwanga Mobilisation,Sensitisation,Trainings-Bujwanga	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bujwanga Bujwanga	Sector Development Grant	180,000	0
Sector : Social Development			1,854	0
Programme : Community Mobilisation and Empowerment			1,854	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,854	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA SUBCOUNTY	Lutolo BANDA	Sector Conditional Grant (Non-Wage)	1,854	0
LCIII : Namayingo Town Council			805,302	43,264
Sector : Agriculture			71,801	0
Programme : District Production Services			71,801	0
Capital Purchases				
Output : Administrative Capital			51,801	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nambugu Production Offices	Sector Development Grant	21,636	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nambugu District Production Department	Sector Development Grant	15,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1004	Nambugu \$4 spray pumps for Banda, Buhemba & Buyinja	Sector Development Grant	6,100	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nambugu Production - 18 cassava Demos in 9 LLGs	Sector Development Grant	9,065	0
Output : Slaughter slab construction			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Namayingo Namayingo - Namayunju	Sector Development Grant	20,000	0
Sector : Works and Transport			199,787	0
Programme : District, Urban and Community Access Roads			199,787	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			166,937	0
Item : 263104 Transfers to other govt. units (Current)				
Namayingo Town Council	Namayingo Namayingo	Other Transfers from Central Government	19,671	0
Namayingo Town Council	Namayingo Namayingo T/C	Other Transfers from Central Government	147,266	0
Output : District Roads Maintenance (URF)			28,350	0
Item : 263101 LG Conditional grants (Current)				
Bulamba - Malendera road	Bulamba Bulamba - Malendera road	Other Transfers from Central Government	16,200	0
Namayingo - Syanyonja Road	Namayingo Namayingo	Other Transfers from Central Government	12,150	0
Capital Purchases				
Output : Office and IT Equipment (including Software)			4,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nambugu hdqtrs	Other Transfers from Central Government	4,500	0
Sector : Education			99,714	0
Programme : Pre-Primary and Primary Education			80,643	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,763	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIDI P.S.	Bulamba	Sector Conditional Grant (Non-Wage)	12,179	0
BULAMBA P.S	Budidi	Sector Conditional Grant (Non-Wage)	7,761	0
NAMAINGO P.S.	Budidi	Sector Conditional Grant (Non-Wage)	27,547	0
NASINU PRIMARY	Nasinu	Sector Conditional Grant (Non-Wage)	10,277	0
Capital Purchases				
Output : Provision of furniture to primary schools			22,880	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nambugu Desks_For_Schools	Sector Development Grant	22,880	0
Programme : Secondary Education			8,366	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,366	0
Item : 263204 Transfers to other govt. units (Capital)				
DEDE S.S	Namayingo Namayingo	Sector Conditional Grant (Non-Wage)	8,366	0
Programme : Education & Sports Management and Inspection			10,704	0
Capital Purchases				
Output : Administrative Capital			10,704	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nambugu Headquarters	Sector Development Grant	10,704	0
Sector : Health			28,654	0
Programme : Primary Healthcare			28,654	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			28,654	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu Monitoring of capital Projects	Sector Development Grant	1,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Namayingo BUYINJA DRS HOUSE RENOVATION	Sector Development Grant	27,654	0
Sector : Water and Environment			211,843	43,264
Programme : Rural Water Supply and Sanitation			210,343	43,264

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Capital Purchases				
Output : Administrative Capital			3,000	750
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nambugu District water office	Sector Development Grant	249	0
Furniture and Fixtures - Carpets-633	Nambugu District Water Officer	Sector Development Completed Grant	751	750
Furniture and Fixtures - Shelves-653	Nambugu District Water Officer	Sector Development Grant	1,000	0
Furniture and Fixtures - Notice Boards-645	Nambugu DWOs office & Front Desk	Sector Development Grant	1,000	0
Output : Non Standard Service Delivery Capital			19,802	9,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu CLTS on Mainland	Transitional Development Grant	On going works	19,802 9,333
Output : Construction of public latrines in RGCs			12,660	3,655
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Nambugu EIA, Mitigation,report-Mukorobi,Mpanga, Musoli	Sector Development Grant	On going	6,000 3,655
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nambugu Commisioning of sanitation facilities	Sector Development Grant	1,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu Formation & Sensitisation of sanitation committees	Sector Development Grant	2,268	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Nambugu Monitoring ,Supervision of sanitation facilities	Sector Development Grant	1,500	0
Building Construction - Contractor-216	Nambugu Retention Payment for Bumalenge sanitation 2019-20	Sector Development Grant	1,392	0
Output : Borehole drilling and rehabilitation			174,881	29,526
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Nambugu Catchment Protection	Sector Development - Grant	9,000	0

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Environmental Impact Assessment - Capital Works-495	Nambugu EIA, Mitigation measures-boreholes drilled	Sector Development Grant	On going	5,000	8,331
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Nambugu Siting for 10 deep boreholes	Sector Development Grant		29,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu Boreholes Assessment -for rehabilitation	Sector Development Grant	On going	8,925	5,000
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu Commissioning of projects	Sector Development Grant		3,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nambugu Supervision of drilling & rehabilitation works	Sector Development Grant	On going	6,250	6,500
Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu Water quality Monitoring-Old sources	Sector Development Grant	Supervision of borehole siting and drilling works	8,760	5,495
Item : 312104 Other Structures					
Construction Services - Adverts-390	Nambugu Adverts,Due deligence,Verificati on,CC approvals	Sector Development Grant	Completed	2,000	4,200
Construction Services - Maintenance and Repair-400	Nambugu Labour for repair of boreholes all locations	Sector Development Grant		16,250	0
Construction Services - Certificates-391	Nambugu Payment of retentions-2019-20	Sector Development Grant		23,396	0
Construction Services - Civil Works-392	Nambugu Supply of borehole spare parts-HQTRS	Sector Development Grant		62,800	0
Programme : Natural Resources Management				1,500	0
Capital Purchases					
Output : Administrative Capital				1,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Nambugu Natural_Resources_ Department	District Discretionary Development Equalization Grant		1,500	0
Sector : Social Development				1,141	0
Programme : Community Mobilisation and Empowerment				1,141	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,141	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAYINGO TOWN COUNCIL	Namayingo NAMAYINGO	Sector Conditional Grant (Non-Wage)	1,141	0
Sector : Public Sector Management			179,363	0
Programme : District and Urban Administration			165,363	0
Capital Purchases				
Output : Administrative Capital			165,363	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Namayingo Construction of Namayingo Town Council HQrs	Transitional Development Grant	100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nambugu Fencing_District_L and	District Discretionary Development Equalization Grant	52,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Nambugu Metallic Cabins for Records Office	District Discretionary Development Equalization Grant	3,363	0
Furniture and Fixtures - Notice Boards-645	Nambugu Notice Boards for Procurement and HR offices	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Work Station- 659	Nambugu Office	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
Procurement of Office LaserJet Printer .	Nambugu District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Nambugu Installation of Backbone Local Area Network	District Discretionary Development Equalization Grant	6,500	0
Programme : Local Government Planning Services			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Public Address System-1105	Nambugu Headquarters	District Discretionary Development Equalization Grant	7,000	0
Machinery and Equipment - Solar-1125	Nambugu Headquarters	District Discretionary Development Equalization Grant	2,863	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Nambugu Headquarters	District Discretionary Development Equalization Grant	4,137	0
Sector : Accountability			13,000	0
Programme : Financial Management and Accountability(LG)			13,000	0
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Nambugu Finance and planning block	District Discretionary Development Equalization Grant	10,936	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu cfo office	District Discretionary Development Equalization Grant	2,064	0
LCIII : Sigulu Islands			238,257	0
Sector : Agriculture			1,750	0
Programme : District Production Services			1,750	0
Capital Purchases				
Output : Administrative Capital			1,750	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Bumalenge Bumalenge - Colonised bee hives	Sector Development Grant	1,750	0
Sector : Works and Transport			11,108	0
Programme : District, Urban and Community Access Roads			11,108	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,108	0
Item : 263104 Transfers to other govt. units (Current)				

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Sigulu Subcounty	Mukani Sigulu	Other Transfers from Central Government	11,108	0
Sector : Education			71,864	0
<i>Programme : Pre-Primary and Primary Education</i>			71,864	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			45,831	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGAYE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	12,269	0
BUMALENGE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	7,759	0
BUYANGA P.S	Rabachi	Sector Conditional Grant (Non-Wage)	3,084	0
NAMUGONGO P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	8,697	0
RABACHI LAKE VIEW P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	5,753	0
SYABALUBI P.S	Rabachi	Sector Conditional Grant (Non-Wage)	8,269	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			22,896	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nampongwe Namugongo_two_cl assroom.	Sector Development Grant	22,896	0
<i>Output : Latrine construction and rehabilitation</i>			3,136	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nampongwe Bugoma_5 _stance_Latrine	Sector Development Grant	3,136	0
Sector : Health			107,582	0
<i>Programme : Primary Healthcare</i>			107,582	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			36,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU HC III	Bumalenge	Sector Conditional Grant (Non-Wage)	24,460	0
SINGILAHG II	Bumalenge	Sector Conditional Grant (Non-Wage)	12,230	0
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			70,893	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Rabachi RENOVATION OF RABACHI OPD HC II	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rabachi MONITORING AND SUPERVISION OF WORKS	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rabachi RENOVATION OF RABACHI	Sector Development Grant	64,893	0
Sector : Water and Environment			44,527	0
Programme : Rural Water Supply and Sanitation			44,527	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,527	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rabachi Lubiru (Drilling of deep borehole)	Sector Development , Grant	22,263	0
Construction Services - New Structures-402	Bumalenge Lyanjala (Drilling of deep borehole)	Sector Development , Grant	22,263	0
Sector : Social Development			1,426	0
Programme : Community Mobilisation and Empowerment			1,426	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,426	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU SUB COUNTY	Manga SIGULU	Sector Conditional Grant (Non-Wage)	1,426	0
LCIII : Buyinja			316,702	0
Sector : Works and Transport			123,757	0
Programme : District, Urban and Community Access Roads			123,757	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,107	0
Item : 263104 Transfers to other govt. units (Current)				
Buyinja Subcounty	Nsono Buyinja	Other Transfers from Central Government	15,107	0

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Output : District Roads Maintenance (URF)			108,650	0
Item : 263101 LG Conditional grants (Current)				
Lwangosia - Sinde Road	Lwangosia Lwangosia	Other Transfers from Central Government	6,650	0
Item : 263106 Other Current grants				
Nsango - Bumoli Road	Kifuyo Nsango	Other Transfers from Central Government	59,500	0
Syanyonja - Luwerere Road	Syanyonja Syanyonja	Other Transfers from Central Government	42,500	0
Sector : Education			166,631	0
Programme : Pre-Primary and Primary Education			166,631	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			163,179	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBOKO P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	9,568	0
Buchwera P.S.	Nsono	Sector Conditional Grant (Non-Wage)	15,579	0
Bugoma P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	6,916	0
BULOKHA P.S	Lwangosia	Sector Conditional Grant (Non-Wage)	9,918	0
Bunyika P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	10,268	0
Butajja P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	10,331	0
BWISA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	3,577	0
Genguluho Prog. P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	10,989	0
HOHOMA P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	6,419	0
Jaami P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	10,989	0
KIFUYO P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	23,656	0
LWANGOSIA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	15,810	0
NAMAVUNDU P.S	Nsono	Sector Conditional Grant (Non-Wage)	12,691	0
SYANYONJA P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	16,468	0
Capital Purchases				

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Output : Latrine construction and rehabilitation			3,452	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Lwangosia Buloha_5 _stance_Latrine	Sector Development Grant	1,629	0
Building Construction - General Construction Works-227	Gondohera Butajja_5 _stance_pit_latrine	Sector Development Grant	1,824	0
Sector : Health			24,460	0
Programme : Primary Healthcare			24,460	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			24,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJWANGAHC II	Gondohera	Sector Conditional Grant (Non-Wage)	12,230	0
MULOMBI Health Centre	Gondohera	Sector Conditional Grant (Non-Wage)	12,230	0
Sector : Social Development			1,854	0
Programme : Community Mobilisation and Empowerment			1,854	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,854	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINJA SUB COUNTY	Nsono BUYINJA	Sector Conditional Grant (Non-Wage)	1,854	0
LCIII : Buswale			343,487	1,392
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Nansuma Drip irrigation dDemo. using harvested rain water	Sector Development Grant	12,000	0
Sector : Works and Transport			33,163	0
Programme : District, Urban and Community Access Roads			33,163	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,963	0
Item : 263104 Transfers to other govt. units (Current)				

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Buswale Subcounty	Buswale Buswale	Other Transfers from Central Government	17,963	0
Output : District Roads Maintenance (URF)			15,200	0
Item : 263101 LG Conditional grants (Current)				
Namayingo - Kitodha & Budde - Nalubabwe Road	Buswale Kitodha	Other Transfers from Central Government	15,200	0
Sector : Education			244,153	0
Programme : Pre-Primary and Primary Education			244,153	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,603	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Buswale	Sector Conditional Grant (Non-Wage)	12,128	0
Buhatandu P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	12,760	0
Buhunya P.S.	Buswale	Sector Conditional Grant (Non-Wage)	10,615	0
Bumoli P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	11,890	0
Bungecha P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	17,109	0
BUSWALE P.S.	Buswale	Sector Conditional Grant (Non-Wage)	13,743	0
HABALA P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	10,722	0
Madowa P.S	Madowa	Sector Conditional Grant (Non-Wage)	9,918	0
NAMAYUGE P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	17,313	0
NAMIHINYA P.S	Madowa	Sector Conditional Grant (Non-Wage)	7,878	0
Nangoma Friends P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	9,527	0
Capital Purchases				
Output : Classroom construction and rehabilitation			110,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Madowa Bumoli_Two_Class rooms	Sector Development Grant	52,188	0
Building Construction - Maintenance and Repair-240	Namayuge Habala_two_classro om	Sector Development Grant	46,799	0
Building Construction - Workshops- 273	Madowa Madowa_two_class rooms	Sector Development Grant	11,563	0

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Sector : Health			24,460	0
<i>Programme : Primary Healthcare</i>			24,460	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			12,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATIA MULUMBA HU	Bubango	Sector Conditional Grant (Non-Wage)	12,230	0
BUSWALE				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALIHC II	Bubango	Sector Conditional Grant (Non-Wage)	12,230	0
Sector : Water and Environment			28,000	1,392
<i>Programme : Rural Water Supply and Sanitation</i>			28,000	1,392
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			28,000	1,392
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bungecha Mukorobi	Sector Development On going Grant	28,000	1,392
Sector : Social Development			1,711	0
<i>Programme : Community Mobilisation and Empowerment</i>			1,711	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,711	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWALE SUB COUNTY	Buswale BUSWALE	Sector Conditional Grant (Non-Wage)	1,711	0
LCIII : Buhemba			544,635	0
Sector : Agriculture			12,000	0
<i>Programme : District Production Services</i>			12,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			12,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted	Buhemba	Sector Development	12,000	0
Materials-1163	Fish cage Demo at Buhemba	Grant		
Sector : Works and Transport			60,598	0
<i>Programme : District, Urban and Community Access Roads</i>			60,598	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			18,598	0
Item : 263104 Transfers to other govt. units (Current)				
Buhemba Subcounty	Buhemba Buhemba	Other Transfers from Central Government	18,598	0
Output : District and Community Access Roads Maintenance			42,000	0
Item : 263104 Transfers to other govt. units (Current)				
Dohwe - Maruba Road	Dohwe Dohwe	Other Transfers from Central Government	42,000	0
Sector : Education			363,306	0
Programme : Pre-Primary and Primary Education			151,045	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,149	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	21,758	0
BUKEWA P.S.	Bukewa	Sector Conditional Grant (Non-Wage)	22,962	0
BUKIMBI P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	11,883	0
BUWONGO P.S.	Buwongo	Sector Conditional Grant (Non-Wage)	12,128	0
DOHWE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	17,417	0
ISINDE P.S.	Sinde	Sector Conditional Grant (Non-Wage)	9,731	0
MAJOGA P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	8,864	0
MARUBA	Buhemba	Sector Conditional Grant (Non-Wage)	10,173	0
MUBIRIKI P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	13,233	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,896	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Sinde Isinde_2 _Classroom_&_Pit_ Latrine	Sector Development Grant	22,896	0
Programme : Secondary Education			212,261	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,739	0

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Item : 263204 Transfers to other govt. units (Capital)				
BULYALI RESURRECTION COLLEGE	Buhemba Buhemba	Sector Conditional Grant (Non-Wage)	1,739	0
Capital Purchases				
Output : Laboratories and Science Room Construction			210,522	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buhemba Buhemba High School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Science kits for science laborastory	Buhemba Buhemba High School	Sector Development Grant	47,500	0
chemical reagents	Buhemba Buhemba High School	Sector Development Grant	8,547	0
Sector : Health			12,230	0
Programme : Primary Healthcare			12,230	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAYUGE HC II	Buhemba	Sector Conditional Grant (Non-Wage)	12,230	0
Sector : Water and Environment			94,790	0
Programme : Rural Water Supply and Sanitation			94,790	0
Capital Purchases				
Output : Construction of public latrines in RGCs			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukewa Mpanga	Sector Development Grant	28,000	0
Output : Borehole drilling and rehabilitation			66,790	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buhemba Bulundira East (Drilling of a deep borehole)	Sector Development ,, Grant	22,263	0
Construction Services - New Structures-402	Buhemba Bulundira West (Drilling of a deep borehole)	Sector Development ,, Grant	22,263	0
Construction Services - New Structures-402	Sinde Sinde (Drilling of a deep borehole)	Sector Development ,, Grant	22,263	0

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Sector : Social Development			1,711	0
<i>Programme : Community Mobilisation and Empowerment</i>			1,711	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,711	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA	Buhemba BUHEMBA	Sector Conditional Grant (Non-Wage)	1,711	0
LCIII : Mutumba			1,491,943	0
Sector : Works and Transport			79,825	0
<i>Programme : District, Urban and Community Access Roads</i>			79,825	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			28,436	0
Item : 263104 Transfers to other govt. units (Current)				
Mutumba Subcounty	Mutumba Mutumba	Other Transfers from Central Government	28,436	0
<i>Output : District Roads Maintenance (URF)</i>			51,389	0
Item : 263106 Other Current grants				
Butebeyi - Mulombi Road	Mwema Mutumba	Other Transfers from Central Government	51,389	0
Sector : Education			1,246,672	0
<i>Programme : Pre-Primary and Primary Education</i>			220,908	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			192,963	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCHIMO PARENTS P.S.	Mwema	Sector Conditional Grant (Non-Wage)	14,953	0
BUGALI P.S.	Lubira	Sector Conditional Grant (Non-Wage)	13,488	0
BULULE P.S.	Bulule	Sector Conditional Grant (Non-Wage)	28,723	0
Bulundira P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	14,355	0
BUMERU P.S.	Mwema	Sector Conditional Grant (Non-Wage)	19,746	0
BUSIULA P.S.	Lubira	Sector Conditional Grant (Non-Wage)	17,488	0
LUBANGO C.O.U P.S.	Lubango	Sector Conditional Grant (Non-Wage)	11,895	0
Lubango Islamic P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	13,418	0

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LUFUDU P.S	Lubira	Sector Conditional Grant (Non-Wage)	10,955	0
LUGAGA P.S	Lubango	Sector Conditional Grant (Non-Wage)	7,278	0
Mulombi Academy P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	12,038	0
MUTUMBA P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	18,775	0
MWEMA HILL P.S.	Mwema	Sector Conditional Grant (Non-Wage)	9,850	0
Capital Purchases				
Output : Latrine construction and rehabilitation			27,945	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Lubira Bugali_5 _stance_pit_latrine	Sector Development Grant	27,945	0
Programme : Secondary Education			1,025,764	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			5,311	0
Item : 263204 Transfers to other govt. units (Capital)				
SYOKA S.S.S	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	5,311	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,020,453	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mwema Buhemba Seed School Starting Phase	Sector Development Grant	344,284	0
Building Construction - Building Costs-209	Mwema Mwema Seed Sch PHSE1	Sector Development Grant	676,169	0
Sector : Health			26,460	0
Programme : Primary Healthcare			26,460	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMALENGEHC II	Buchimo	Sector Conditional Grant (Non-Wage)	12,230	0
HAAMAHC II	Buchimo	Sector Conditional Grant (Non-Wage)	12,230	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			2,000	0

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Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Mutumba RETENTION MUTUMBA STAFF HSE	Sector Development Grant	2,000	0
Sector : Water and Environment			136,990	0
Programme : Rural Water Supply and Sanitation			136,990	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Bulule Bulule-Mini piped water supply system	Sector Development Grant	42,200	0
Output : Construction of public latrines in RGCs			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buchimo Musoli	Sector Development Grant	28,000	0
Output : Borehole drilling and rehabilitation			66,790	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buchimo Buchimo A (Drilling of a deep borehole)	Sector Development ,, Grant	22,263	0
Construction Services - New Structures-402	Lubango Lubango A	Sector Development ,, Grant	22,263	0
Construction Services - New Structures-402	Mwema Mulombi (Drilling of a deep borehole)	Sector Development ,, Grant	22,263	0
Sector : Social Development			1,996	0
Programme : Community Mobilisation and Empowerment			1,996	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,996	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTUMBA	Mutumba MUTUMBA	Sector Conditional Grant (Non-Wage)	1,996	0
LCIII : Lolwe			235,535	0
Sector : Agriculture			1,750	0
Programme : District Production Services			1,750	0
Capital Purchases				
Output : Administrative Capital			1,750	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1004	Lolwe East Lolwe colonised bee hives Demo.	Sector Development Grant	1,750	0
Sector : Works and Transport			8,251	0
Programme : District, Urban and Community Access Roads			8,251	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,251	0
Item : 263104 Transfers to other govt. units (Current)				
Lolwe Island Subcounty	Lolwe East Lolwe S/C	Other Transfers from Central Government	8,251	0
Sector : Education			175,330	0
Programme : Pre-Primary and Primary Education			175,330	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,511	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANIRA P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	10,975	0
GOROFA P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	6,212	0
HAMA ISLAND P.S	Haama	Sector Conditional Grant (Non-Wage)	5,634	0
KANDEGE CHURCH OF GOD P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	8,541	0
LOLWE ISLAND P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	6,866	0
Mwango	Lolwe East	Sector Conditional Grant (Non-Wage)	6,282	0
Capital Purchases				
Output : Classroom construction and rehabilitation			99,819	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Lolwe East Lolwe_P/S_two_cla ssroom_Blocks	Sector Development Grant	99,819	0
Output : Latrine construction and rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lolwe West Mwango_5 _stance_pit_latrine	Sector Development Grant	31,000	0
Sector : Health			48,920	0
Programme : Primary Healthcare			48,920	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOLWEHC II	Haama	Sector Conditional Grant (Non-Wage)	24,460	0
RABACHIHC II	Haama	Sector Conditional Grant (Non-Wage)	12,230	0
SIRO HC II	Haama	Sector Conditional Grant (Non-Wage)	12,230	0
Sector : Social Development			1,283	0
Programme : Community Mobilisation and Empowerment			1,283	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,283	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOLWE	Lolwe West LOLWE	Sector Conditional Grant (Non-Wage)	1,283	0
LCIII : Bukana			126,802	0
Sector : Works and Transport			21,913	0
Programme : District, Urban and Community Access Roads			21,913	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,713	0
Item : 263104 Transfers to other govt. units (Current)				
Bukana Subcounty	Bugana Bukana	Other Transfers from Central Government	5,713	0
Output : District Roads Maintenance (URF)			16,200	0
Item : 263101 LG Conditional grants (Current)				
Simase - Bukana - Buduma Road	Bugana Simase - Bukana - Buduma Road	Other Transfers from Central Government	16,200	0
Sector : Education			34,619	0
Programme : Pre-Primary and Primary Education			34,619	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,619	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA ISLAND P.S.	Buduma	Sector Conditional Grant (Non-Wage)	10,105	0
BUGANA P.S	Bugana	Sector Conditional Grant (Non-Wage)	13,474	0
BUHOBI P.S	Bugana	Sector Conditional Grant (Non-Wage)	11,040	0
Sector : Health			24,460	0

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Programme : Primary Healthcare			24,460	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANA HC II	Biisa	Sector Conditional Grant (Non-Wage)	24,460	0
Sector : Water and Environment			44,527	0
Programme : Rural Water Supply and Sanitation			44,527	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,527	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bugana Mabuka (Drilling of a deep borehole)	Sector Development , Grant	22,263	0
Construction Services - New Structures-402	Bugana Ndaiga (Drilling of a deep borehole)	Sector Development , Grant	22,263	0
Sector : Social Development			1,283	0
Programme : Community Mobilisation and Empowerment			1,283	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,283	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANA	Bugana BUKANA	Sector Conditional Grant (Non-Wage)	1,283	0
LCIII : Missing Subcounty			896,187	0
Sector : Education			712,738	0
Programme : Pre-Primary and Primary Education			33,613	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMA ACADEMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
BUHOBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,099	0
Namutaba P.s	Missing Parish	Sector Conditional Grant (Non-Wage)	12,179	0
SIGULU ISLAND P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,681	0
Programme : Secondary Education			679,125	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			679,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	225,375	0
BUHEMBA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	36,925	0
BUSWALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	136,965	0
KIFUYO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	140,525	0
ST PHILIPSSS LWANGOSIA	Missing Parish	Sector Conditional Grant (Non-Wage)	139,335	0
Sector : Health			183,449	0
Programme : Primary Healthcare			183,449	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIRO CHURCH OF GOD	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			171,219	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDAHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,460	0
BUCHUMBAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
BUMOOLI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,460	0
BUYINJA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	48,920	0
DOHWEHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
ISINDEHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
KIFUYOHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
NAMAVUNDU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
SHANYONJA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0