
Vote:617 Namisindwa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:617 Namisindwa 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.

A small, square, low-resolution image of a handwritten signature in blue ink. The signature is stylized and appears to be 'OLABORO FRANCO'. Above the signature, the text 'NO ANDI DISPO' is faintly visible.

OLABORO FRANCO

Date: 24/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	214,359	61%
Discretionary Government Transfers	4,039,284	3,410,940	84%
Conditional Government Transfers	20,262,334	14,894,900	74%
Other Government Transfers	1,445,830	752,908	52%
External Financing	313,306	149,149	48%
Total Revenues shares	26,410,753	19,422,255	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,761,620	2,145,588	1,914,397	78%	69%	89%
Finance	260,901	190,671	164,745	73%	63%	86%
Statutory Bodies	669,125	451,253	225,119	67%	34%	50%
Production and Marketing	1,492,504	1,411,052	1,225,001	95%	82%	87%
Health	2,865,311	2,113,131	1,967,862	74%	69%	93%
Education	15,646,571	11,283,906	8,834,836	72%	56%	78%
Roads and Engineering	866,088	609,720	449,531	70%	52%	74%
Water	620,112	582,392	68,302	94%	11%	12%
Natural Resources	108,785	59,126	22,143	54%	20%	37%
Community Based Services	843,943	306,275	294,967	36%	35%	96%
Planning	202,086	218,383	136,025	108%	67%	62%
Internal Audit	42,000	28,678	19,580	68%	47%	68%
Trade Industry and Local Development	31,708	22,081	12,040	70%	38%	55%
Grand Total	26,410,753	19,422,255	15,334,546	74%	58%	79%
<i>Wage</i>	<i>15,001,129</i>	<i>11,361,718</i>	<i>10,269,002</i>	<i>76%</i>	<i>68%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>7,377,396</i>	<i>4,192,466</i>	<i>3,516,665</i>	<i>57%</i>	<i>48%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>3,718,922</i>	<i>3,718,922</i>	<i>1,399,831</i>	<i>100%</i>	<i>38%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>313,306</i>	<i>149,149</i>	<i>149,049</i>	<i>48%</i>	<i>48%</i>	<i>100%</i>

Vote:617 Namisindwa District

Quarter3

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

The district cumulatively received a total of UGX. 19,422,255,000 by the end of third quarter, 2020/2021 FY representing 74% of the Annual planned revenues. This included UGX. 214,359,000 was Own generated revenue representing 61%, UGX. 3,410,940,000 was Discretionary Government transfers representing 84%, UGX. 14,894,900,000 was Conditional Government transfers representing 74%, UGX. 752,908,000 was from other Government transfers specifically Road fund, RBF, PLE and NUSAF 3, representing 52% of the planned annual revenue and UGX 149,149,000 was from donor funds representing 48%. The resulting under performance in revenue is due to non receipt of YLP and Other donor funds All the received funds of UGX. 19,422,255,000 were dispatched to departments as allocated, out of which UGX. 11,361,718,000 was for wages, UGX. 4,192,466,000 was for non-wage recurrent activities, UGX. 3,718,922,000 was for domestic development activities and UGX 149,149,000 was for donor activities. The Total cumulative departmental Expenditure by end of quarter 3 for the district was UGX. 15,334,546,000 representing 79% of the released funds; out of these funds, UGX. 10,269,002,000 representing 90% of the released funds was spent on wage, UGX 3,516,665,000 representing 84% of the released funds was spent on non-wage recurrent activities, UGX. 1,399,831,000 representing 38% of the released funds was spent on domestic development activities and UGX 149,049,000 representing 100% was spent on Donor activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	350,000	214,359	61 %
Land Fees	4,500	250	6 %
Local Hotel Tax	800	0	0 %
Business licenses	8,000	280	4 %
Sale of non-produced Government Properties/assets	60,000	0	0 %
Park Fees	3,500	0	0 %
Property related Duties/Fees	4,500	0	0 %
Animal & Crop Husbandry related Levies	4,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,500	0	0 %
Agency Fees	35,000	2,930	8 %
Inspection Fees	500	0	0 %
Market /Gate Charges	18,200	3,000	16 %
Other Fees and Charges	23,800	173,149	728 %
Ground rent	7,200	0	0 %
Advance Recoveries	8,000	0	0 %
Miscellaneous receipts/income	167,500	34,750	21 %
2a.Discretionary Government Transfers	4,039,284	3,410,940	84 %
District Unconditional Grant (Non-Wage)	872,302	627,892	72 %
Urban Unconditional Grant (Non-Wage)	85,674	63,510	74 %
District Discretionary Development Equalization Grant	1,425,751	1,425,751	100 %
Urban Unconditional Grant (Wage)	192,547	147,554	77 %
District Unconditional Grant (Wage)	1,428,734	1,111,957	78 %
Urban Discretionary Development Equalization Grant	34,275	34,275	100 %
2b.Conditional Government Transfers	20,262,334	14,894,900	74 %
Sector Conditional Grant (Wage)	13,379,848	10,102,207	76 %

Vote:617 Namisindwa District**Quarter3**

Sector Conditional Grant (Non-Wage)	3,469,994	1,668,113	48 %
Sector Development Grant	2,139,094	2,139,094	100 %
Transitional Development Grant	119,802	119,802	100 %
Pension for Local Governments	309,619	232,701	75 %
Gratuity for Local Governments	843,977	632,983	75 %
2c. Other Government Transfers	1,445,830	752,908	52 %
Northern Uganda Social Action Fund (NUSAF)	555,000	189,961	34 %
Support to PLE (UNEB)	15,742	19,670	125 %
Uganda Road Fund (URF)	719,088	474,420	66 %
Uganda Women Entrepreneurship Program(UWEP)	126,000	1,606	1 %
Other	0	50,730	0 %
Results Based Financing (RBF)	30,000	16,520	55 %
3. External Financing	313,306	149,149	48 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
Global Fund for HIV, TB & Malaria	11,749	12,600	107 %
World Health Organisation (WHO)	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	251,557	124,610	50 %
United Nations Expanded Programme on Immunisation (UNEPI)	20,000	11,939	60 %
Total Revenues shares	26,410,753	19,422,255	74 %

Cumulative Performance for Locally Raised Revenues

The district has so far received accumulative UGX. 214,359,000 as own generated local revenue representing 61% of the Annual planned revenue from sources such as Local Service Tax, Agency, Business Licenses, Markets, Registration and others.

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx. 18,305,840,000= as Central government transfers (CGT) by the end of quarter 3 which represent 74% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 18,305,840,000 was Discretionary Government transfers (DGT) which represent 84% of the annual DGT budget. Also, Ugx. 14,894,900,000= was Conditional Government transfers (CGT) representing 74% of the annual CGT budget. The Over performance is due to receipt of extra funds for wage and receipt of 100% DDEG funds by end of the quarter

Cumulative Performance for Other Government Transfers

Under other government transfers, the district received cumulatively Ugx. 752,908,000= as other government transfers (OGT) by the end of quarter 3 which represent 52% of the annual OGT budget particularly road fund, RBF and NUSAF 3 funds, UWEP funds. The Under performance is due to non-receipt of NUSAF funds for groups by third quarter

Cumulative Performance for External Financing

Under external financing, the district received cumulatively Ugx. 149,149,000= as donor funds particularly from GAVI for immunization and Mbale CAP by the end of quarter 3 which represent 48% of the annual external budget. The Under performance is due to least receipt of donor funds expected by end of the quarter

Vote:617 Namisindwa District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,187,697	1,088,454	92 %	296,924	358,553	121 %
District Production Services	304,807	136,547	45 %	87,288	88,688	102 %
Sub- Total	1,492,504	1,225,001	82 %	384,212	447,241	116 %
Sector: Works and Transport						
District, Urban and Community Access Roads	866,088	449,531	52 %	224,855	130,131	58 %
Sub- Total	866,088	449,531	52 %	224,855	130,131	58 %
Sector: Trade and Industry						
Commercial Services	31,708	12,040	38 %	7,927	4,700	59 %
Sub- Total	31,708	12,040	38 %	7,927	4,700	59 %
Sector: Education						
Pre-Primary and Primary Education	11,128,203	7,119,292	64 %	2,907,563	2,385,114	82 %
Secondary Education	3,993,462	1,441,150	36 %	1,068,625	645,545	60 %
Skills Development	306,843	174,772	57 %	86,927	64,121	74 %
Education & Sports Management and Inspection	214,063	99,622	47 %	49,580	71,822	145 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	15,646,571	8,834,836	56 %	4,113,695	3,166,601	77 %
Sector: Health						
Primary Healthcare	422,352	301,741	71 %	108,358	70,820	65 %
Health Management and Supervision	2,442,959	1,666,121	68 %	610,990	720,637	118 %
Sub- Total	2,865,311	1,967,862	69 %	719,347	791,457	110 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	620,112	68,302	11 %	155,028	20,316	13 %
Natural Resources Management	108,785	22,143	20 %	31,363	4,908	16 %
Sub- Total	728,897	90,444	12 %	186,391	25,224	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	843,943	294,967	35 %	212,652	211,912	100 %
Sub- Total	843,943	294,967	35 %	212,652	211,912	100 %
Sector: Public Sector Management						
District and Urban Administration	2,761,620	1,914,397	69 %	690,405	774,536	112 %
Local Statutory Bodies	669,125	225,119	34 %	167,281	99,281	59 %
Local Government Planning Services	202,086	136,025	67 %	58,474	51,560	88 %
Sub- Total	3,632,831	2,275,540	63 %	916,160	925,376	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	260,901	164,745	63 %	64,059	59,441	93 %
Internal Audit Services	42,000	19,580	47 %	10,500	5,565	53 %

Vote:617 Namisindwa District**Quarter3**

	<i>Sub- Total</i>	<i>302,901</i>	<i>184,325</i>	<i>61 %</i>	<i>74,559</i>	<i>65,006</i>	<i>87 %</i>
Grand Total		26,410,753	15,334,546	58 %	6,839,800	5,767,649	84 %

Vote:617 Namisindwa District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,679,232	2,063,200	77%	669,808	718,167	107%
District Unconditional Grant (Non-Wage)	158,147	100,746	64%	39,537	52,101	132%
District Unconditional Grant (Wage)	837,394	668,452	80%	209,349	249,755	119%
Gratuity for Local Governments	843,977	632,983	75%	210,994	210,994	100%
Locally Raised Revenues	83,000	87,990	106%	20,750	21,150	102%
Multi-Sectoral Transfers to LLGs_NonWage	254,548	192,774	76%	63,637	55,969	88%
Multi-Sectoral Transfers to LLGs_Wage	192,547	147,554	77%	48,137	51,280	107%
Pension for Local Governments	309,619	232,701	75%	77,405	76,918	99%
Development Revenues	82,388	82,388	100%	20,597	27,463	133%
District Discretionary Development Equalization Grant	82,388	82,388	100%	20,597	27,463	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,761,620	2,145,588	78%	690,405	745,629	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,029,941	809,506	79%	257,485	297,960	116%
Non Wage	1,649,291	1,076,741	65%	412,323	465,786	113%
Development Expenditure						
Domestic Development	82,388	28,150	34%	20,597	10,790	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,761,620	1,914,397	69%	690,405	774,536	112%
C: Unspent Balances						
Recurrent Balances		176,953	9%			
Wage		6,500				

Vote:617 Namisindwa District**Quarter3**

Non Wage	170,453		
Development Balances	54,238	66%	
Domestic Development	54,238		
External Financing	0		
Total Unspent	231,191	11%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 745,629,000 representing 108% of the planned quarter one revenue & Ugx 2,145,588,000 representing 78% of the annual budget. Out of these funds, Ugx. 718,167,000= was recurrent funds representing 107% of the expected quarter revenue, and Ugx. 27,463,000 for development outputs that represented 100% of the expected quarter development revenue. The over performance was due to receipt of more local revenue allocated than the planned in the quarter. By the end of quarter 3, the department had spent a total of Ugx 774,536,000= representing 112% of the quarter planned expenditure. Out of these funds, Ugx. 297,960,000= representing 116% of the quarter planned expenditure was spent on wage while Ugx. 465,786,000= and Ugx. 10,790,000 representing 115% and 81% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 231,191,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 231,191,000= was unspent by the end of the quarter, out of which Ugx 6,500,000 under wage was for salary missing cases to handled next quarter, Ugx 170,453,000= under non wage is meant for balance on pension & gratuity for the quarter and UGX 54,238,000 under development is for printing of IDs for staffs

Highlights of physical performance by end of the quarter

Salaries paid for 3 months to 1,700 Staffs; 41 pensioners paid for 3 months 50% of staff appraised, 2 Support supervision visits to 15 LLGs and 10 other service delivery points conducted. Q3 Procurement and Disposal report submitted to PPDA, Disaster assessments for over 200 families' conducted and report submitted to OPM, 4 contracts awarded, 15 projects launched. CAO's vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid, submission of reports to PPDA, Deaft Procurement & Disposal Plan 2021/22, draft Departmental workplan and budget for 202/2022 prepared for Council's approval.

Vote:617 Namisindwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,901	190,671	73%	64,059	82,423	129%
District Unconditional Grant (Non-Wage)	80,901	84,171	104%	19,059	44,923	236%
District Unconditional Grant (Wage)	110,000	82,500	75%	27,500	27,500	100%
Locally Raised Revenues	70,000	24,000	34%	17,500	10,000	57%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	260,901	190,671	73%	64,059	82,423	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	57,330	52%	27,500	4,518	16%
Non Wage	150,901	107,414	71%	36,559	54,923	150%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	260,901	164,745	63%	64,059	59,441	93%
C: Unspent Balances						
Recurrent Balances						
Wage		25,170				
Non Wage		756				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		25,926	14%			

Vote:617 Namisindwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In quarter one, the department received a total of UGX 82,423,000/= which represented a 129% of the quarterly budget and Ugx. 190,671,000 cumulatively representing 73% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The over performance is postulated to allocation of non wage for the quarter to handle survey. The total expenditure during the quarter was Ugx. 59,441,000= representing 93% of the quarter planned expenditure out of which Ugx. 4,518,000 was spent on wage and Ugx. 54,923,000= was spent on non-wage activities. The under expenditure by end of third quarter is attributed to the late release of funds. At the end of the quarter there was unspent balance of Ugx. 25,926,000

Reasons for unspent balances on the bank account

A total of Ugx. 25,926,000= was unspent by the end of the quarter, out of which Ugx 25,170,000 under wage will be spent next quarter and Ugx 756,000 under non wage for stationery be expended next quarter

Highlights of physical performance by end of the quarter

Final accounts submitted to Accountant General , 3 salaries paid, 2 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done, All Financial transactions vouched, Departmental abstracts made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done.

Vote:617 Namisindwa District

Quarter3

*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	669,125	451,253	67%	167,281	132,023	79%
District Unconditional Grant (Non-Wage)	392,125	246,147	63%	98,031	52,773	54%
District Unconditional Grant (Wage)	177,000	132,750	75%	44,250	44,250	100%
Locally Raised Revenues	100,000	72,356	72%	25,000	35,000	140%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	669,125	451,253	67%	167,281	132,023	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,000	92,784	52%	44,250	12,776	29%
Non Wage	492,125	132,335	27%	123,031	86,505	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	669,125	225,119	34%	167,281	99,281	59%
C: Unspent Balances						
Recurrent Balances						
Wage		39,966				
Non Wage		186,168				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		226,134	50%			

Vote:617 Namisindwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of UGX 132,023,000/= which represented a 79% of the quarterly budget and UGX 451,253,000 cumulatively representing 67% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The under performance is as result of non-realization of all planned local revenue and non-wage to the department. The total expenditure during the quarter was Ugx. 99,281,000= representing 59% of the quarter planned expenditure out of which Ugx. 12,776,000= was spent on wage and Ugx. 86,505,000 was spent on non-wage activities. The under expenditure by end of the quarter is attributed to the postponement of meetings

Reasons for unspent balances on the bank account

Unspent balances of UGX 39,966,000 under wage is for staff to be recruited, UGX 186,168,000= under non-wage is for exgratia and council allowances to be expended next quarter

Highlights of physical performance by end of the quarter

3 DEC meetings, Submissions handled, 3 DPAC meetings held, third quarter report submitted, 3 month Salaries and allowances paid, consultations made, fuel and stationery supplied, council tour conducted, 2 council meetings conducted

Vote:617 Namisindwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	444,952	363,301	82%	101,629	134,566	132%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	50,000	37,500	75%	12,500	12,500	100%
Locally Raised Revenues	7,000	1,400	20%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	146,832	110,124	75%	27,099	36,708	135%
Sector Conditional Grant (Wage)	241,120	214,277	89%	60,280	85,358	142%
Development Revenues	1,047,552	1,047,751	100%	282,583	349,383	124%
District Discretionary Development Equalization Grant	15,000	15,000	100%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_Gou	886,145	886,344	100%	228,781	295,581	129%
Sector Development Grant	146,407	146,407	100%	48,802	48,802	100%
Total Revenues shares	1,492,504	1,411,052	95%	384,212	483,949	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,120	180,330	62%	72,780	42,895	59%
Non Wage	153,832	111,524	72%	38,458	45,736	119%
Development Expenditure						
Domestic Development	1,047,552	933,146	89%	272,974	358,610	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,492,504	1,225,001	82%	384,212	447,241	116%
C: Unspent Balances						
Recurrent Balances		71,447	20%			
Wage		71,447				
Non Wage		0				
Development Balances		114,604	11%			
Domestic Development		114,604				

Vote:617 Namisindwa District**Quarter3**

External Financing	0		
Total Unspent	186,052	13%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of UGX 483,949,000/= which represented a 126% of the quarterly budget and cumulatively UGX 1,411,052,000 representing 95% of the annual budget. The receipts were from, both recurrent and development revenue which included UGX 134,566,000 as recurrent revenues representing 132% of quarterly planned revenues from sources such as Local revenue, District non-wage, sector non wage and UGX 349,383,000 representing 124% as development. The over performance is as result of receipt of DDEG funds for LLGs than planned to the department. The total expenditure during the quarter was Ugx. 447,241,000= representing 116% of the quarter planned expenditure out of which Ugx. 42,895,000= was spent on wage and Ugx. 45,736,000 was spent on non-wage activities and Ugx. 358,610,000 on development. Un spent balance at the end of quarter was UGX 186,052,000. The Over expenditure by end of third quarter is attributed to LLG expenditures.

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 186,052,000= of which Ugx 71,447,000 under wage and for Ugx. 114,604,000 under development is for development activities that delayed due to late procurement process

Highlights of physical performance by end of the quarter

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

Vote:617 Namisindwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,404,917	1,816,894	76%	591,991	564,886	95%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	9,000	1,800	20%	2,250	0	0%
Other Transfers from Central Government	30,000	67,250	224%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	394,502	269,283	68%	98,625	72,032	73%
Sector Conditional Grant (Wage)	1,971,415	1,478,561	75%	483,616	492,854	102%
Development Revenues	460,394	296,236	64%	127,356	119,399	94%
District Discretionary Development Equalization Grant	81,062	81,061	100%	27,021	27,020	100%
External Financing	313,306	149,149	48%	78,326	70,370	90%
Sector Development Grant	66,026	66,026	100%	22,009	22,009	100%
Total Revenues shares	2,865,311	2,113,131	74%	719,347	684,285	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,971,415	1,447,983	73%	492,854	629,504	128%
Non Wage	433,502	338,333	78%	108,375	84,740	78%
Development Expenditure						
Domestic Development	147,088	32,497	22%	39,792	6,843	17%
External Financing	313,306	149,049	48%	78,326	70,370	90%
Total Expenditure	2,865,311	1,967,862	69%	719,347	791,457	110%
C: Unspent Balances						
Recurrent Balances						
Wage		30,578				
Non Wage		0				
Development Balances		114,691	39%			

Vote:617 Namisindwa District**Quarter3**

Domestic Development	114,591		
External Financing	100		
Total Unspent	145,269	7%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 684,285,000 representing 95% of the planned quarter revenue & Ugx. 2,113,131,000 representing 74% of the annual budget. Out of these funds Ugx. 564,886,000 was for recurrent activities which represented 95% of the quarter planned recurrent funds, Ugx. 119,399,000 was for development activities which represented 88% of the quarter planned development funds. The total expenditure during the quarter was ugx. 791,457,000= representing 110% of the released funds. out of which Ugx. 629,504,000= was spent on wage, Ugx. 84,740,000= was spent on non-wage activities and UGX 6,843,000 was spent on development activities and Ugx 70,370,000 was spent on donor activities. Total unspent is Ugx. 145,269,000=

Reasons for unspent balances on the bank account

The total unspent funds are Ugx 145,269,000= of which Ugx 30,578,000 under wage is for salary arrears and Ugx. 114,591,000 under development is for development activities that delayed due to completion.

Highlights of physical performance by end of the quarter

3 months staff salaries paid and verified, Fuel supplied, Allowances to officers paid, Welfare paid, Vehicle maintained, Monitoring and supervision conducted, measles rubella activities conducted, stationery supplied, HIV/AIDS services implemented, 5 visits to LLUs carried out, one support supervision conducted, Quarterly visits to HSDs, Supervision to HSD, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out during the second quarter.

Vote:617 Namisindwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,018,219	9,655,554	69%	3,570,911	3,539,778	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	50,000	37,500	75%	12,500	12,500	100%
Locally Raised Revenues	9,000	1,800	20%	2,250	0	0%
Other Transfers from Central Government	15,742	19,670	125%	3,936	19,670	500%
Sector Conditional Grant (Non-Wage)	2,776,164	1,187,216	43%	925,388	698,181	75%
Sector Conditional Grant (Wage)	11,167,313	8,409,368	75%	2,626,838	2,809,427	107%
Development Revenues	1,628,351	1,628,351	100%	542,784	542,784	100%
District Discretionary Development Equalization Grant	210,000	210,000	100%	70,000	70,000	100%
Sector Development Grant	1,418,351	1,418,351	100%	472,784	472,784	100%
Total Revenues shares	15,646,571	11,283,906	72%	4,113,695	4,082,562	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,217,313	7,574,452	68%	2,804,328	2,421,180	86%
Non Wage	2,800,906	955,676	34%	902,279	485,471	54%
Development Expenditure						
Domestic Development	1,628,351	304,708	19%	407,088	259,950	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,646,571	8,834,836	56%	4,113,695	3,166,601	77%
C: Unspent Balances						
Recurrent Balances		1,125,426	12%			
Wage		872,416				
Non Wage		253,010				
Development Balances		1,323,643	81%			
Domestic Development		1,323,643				

Vote:617 Namisindwa District**Quarter3**

External Financing	0		
Total Unspent	2,449,070	22%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 4,082,562,000= representing 99% of the quarter budget and cumulatively received Ugx. 11,283,906,000= representing 72% of the annual budget. Out of the quarter funds Ugx. 3,539,778,000 was for recurrent activities which represented 99% of the quarter planned recurrent revenue; Ugx. 542,784,000= representing 100% of quarter development budget was for development activities. Over performance was due to release of PLE funds more than planned The total expenditure in the quarter was Ugx. 3,166,601,000= of which Ugx. 2,421,180,000= was spent on wage ugx. 485,471,000= was spent on non-wage activities, and Ugx. 259,950,000 was spent on development activities. The total unspent balance was UGX. 2,449,070,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 872,416,000 under wage is for Staffs yet to be recruited, Ugx. 253,010,000 under non wage is for inspection, transfers to schools and Ugx. 1,323,643,000 is majorly for construction works whose services were not yet complete.

Highlights of physical performance by end of the quarter

3 months salaries paid, Fuel supplied, Allowances paid, airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, One quarterly reports submitted to Ministry of Education and Two consultative visits made to the Ministry of Education, Retentions paid. Seed school constructed, Desks supplied

Vote:617 Namisindwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	746,088	489,720	66%	186,522	142,623	76%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	18,000	13,500	75%	4,500	4,500	100%
Locally Raised Revenues	9,000	1,800	20%	2,250	0	0%
Other Transfers from Central Government	719,088	474,420	66%	179,772	138,123	77%
Development Revenues	120,000	120,000	100%	38,333	40,000	104%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Transitional Development Grant	100,000	100,000	100%	33,333	33,333	100%
Total Revenues shares	866,088	609,720	70%	224,855	182,623	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,000	8,504	47%	4,500	0	0%
Non Wage	728,088	441,027	61%	182,022	130,131	71%
Development Expenditure						
Domestic Development	120,000	0	0%	38,333	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	866,088	449,531	52%	224,855	130,131	58%
C: Unspent Balances						
Recurrent Balances		40,189	8%			
Wage		4,996				
Non Wage		35,193				
Development Balances		120,000	100%			
Domestic Development		120,000				
External Financing		0				
Total Unspent		160,189	26%			

Vote:617 Namisindwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 182,623,000= representing 81% of the quarterly budget and cumulatively received Ugx. 609,720,000,000= representing 70% of the annual budget. Out of the quarterly funds Ugx. 142,623,000 was for recurrent activities which represented 76% of the quarter planned recurrent revenue; Ugx. 40,000,000= representing 104% of quarter development budget was for development activities. The total expenditure in the quarter was Ugx. 130,131,000= of representing 58% of which all was on recurrent activities. Ugx 130,131,000 was spent on nonwage activities. At the end of the quarter there was total balance of Ugx. 160,189,000

Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter was Ugx. 160,189,000. Ugx 4,996,000 under wage is for salary missing cases, Ugx. 35,193,000 non wage was for maintenance of roads that delayed due to late warranting of funds and Ugx. 120,000,000 was meant majorly for construction works whose awaits completion

Highlights of physical performance by end of the quarter

Town Council roads Maintained, Staff Salaries paid, office stationary procured, Travel inland expenses paid, district roads maintained, Development of BOQs, monitoring conducted, funds for bridge paid, allowances for road gangs paid, 11.3 kms of Bukhaweka-butiru and Magale-Bubutu roads maintained

Vote:617 Namisindwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,000	54,281	59%	23,000	10,680	46%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	69,600	41,881	60%	17,400	7,080	41%
Development Revenues	528,112	528,112	100%	132,028	176,037	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	508,310	508,310	100%	127,077	169,437	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	620,112	582,392	94%	155,028	186,718	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	3,600	25%	3,600	0	0%
Non Wage	77,600	42,807	55%	19,400	20,316	105%
Development Expenditure						
Domestic Development	528,112	21,895	4%	132,028	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	620,112	68,302	11%	155,028	20,316	13%
C: Unspent Balances						
Recurrent Balances		7,874	15%			
Wage		7,200				
Non Wage		674				
Development Balances		506,217	96%			
Domestic Development		506,217				
External Financing		0				
Total Unspent		514,091	88%			

Vote:617 Namisindwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of UGX 186,718,000/= which represented a 120% of the quarterly budget and cumulatively UGX 582,392,000 representing 94% of the annual budget. Out of which UGX 10,680,000 was from recurrent revenue from sources such as Local revenue, District non-wage, sector non-wage and UGX 176,037,000 was development funds. The slight over performance is as result of realization of development funds than the planned. The total expenditure during the quarter was Ugx. 20,316,000= representing 13% of the quarter planned expenditure out of which, Ugx 20,316,000 on non wage. The under expenditure by end of first quarter is attributed to the late release of funds. At the end of the quarter, unspent balance was UGX 514,091,000

Reasons for unspent balances on the bank account

The Unspent balance of UGX 7,200,000 under wage is for salary missed cases, UGX 674,000 under non wage is for monitoring, training of user committees and hygiene while UGX 506,217,000 under development will be used for rehabilitation of boreholes, drilling of boreholes, supervision of construction of water and sanitation facilities.

Highlights of physical performance by end of the quarter

The sector held one district water and Sanitation Coordination committee meeting, held one social mobilizers meeting, Supervised and monitored water and sanitation facilities, carried out assessment of boreholes for rehabilitation, paid salaries for three months, 1 Quarterly budget performance reports produced and submitted MoWE, Communities mobilized to meet critical requirements for water supply. 4 Quarterly regular data collection exercises conducted, Conducted 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day, 30 water points sampled and tested for water quality, District Water Supply & Sanitation Coordination meeting conducted at District H/Qs

Vote:617 Namisindwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,785	39,126	67%	14,696	12,133	83%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	33,500	25,125	75%	8,375	8,375	100%
Locally Raised Revenues	8,000	3,600	45%	2,000	2,000	100%
Sector Conditional Grant (Non-Wage)	17,285	10,401	60%	4,321	1,758	41%
Development Revenues	50,000	20,000	40%	16,667	3,333	20%
District Discretionary Development Equalization Grant	50,000	20,000	40%	16,667	3,333	20%
Total Revenues shares	108,785	59,126	54%	31,363	15,467	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,500	12,485	37%	8,375	0	0%
Non Wage	25,285	9,658	38%	6,321	4,908	78%
Development Expenditure						
Domestic Development	50,000	0	0%	16,667	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	108,785	22,143	20%	31,363	4,908	16%
C: Unspent Balances						
Recurrent Balances		16,983	43%			
Wage		12,640				
Non Wage		4,343				
Development Balances		20,000	100%			
Domestic Development		20,000				
External Financing		0				
Total Unspent		36,983	63%			

Vote:617 Namisindwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter 3 FY 2020/21, the Dept received UgX 15,467,000/= representing 49% of the quarterly and Ugx 59,126,000 cumulatively representing 54% of the Annual Budget. Of this, Ugx 8,375,000/= was wage; 3,758,000/= was NWR and UGX 3,333,000 was development The Dept spent Ugx. 4,908,000/= that included Ugx 4,908,000 only on non wage. At the end of the quarter, unspent balance was 36,983,000

Reasons for unspent balances on the bank account

The Balance of Ugx 36,983,000/= representing 63% of the annual budget of which Ugx 12,640,000 under wage is for salary arrears, Ugx. 4,343,000 under non wage was operational funds and Ugx 20,000,000 under development funds meant for the restoration of Baraki Hill in Bubutu S/County

Highlights of physical performance by end of the quarter

Payment of staff salaries and wages, Environmental Compliance Monitoring (ENWR) , training communities in forestry management, payment of allowances

Vote:617 Namisindwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	823,943	296,275	36%	205,986	36,236	18%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	84,040	63,030	75%	21,010	21,010	100%
Locally Raised Revenues	5,000	3,500	70%	1,250	2,500	200%
Other Transfers from Central Government	681,000	191,567	28%	170,250	0	0%
Sector Conditional Grant (Non-Wage)	50,903	38,177	75%	12,726	12,726	100%
Development Revenues	20,000	10,000	50%	6,667	3,333	50%
District Discretionary Development Equalization Grant	20,000	10,000	50%	6,667	3,333	50%
Total Revenues shares	843,943	306,275	36%	212,652	39,569	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,040	61,722	73%	21,010	23,839	113%
Non Wage	739,903	233,245	32%	184,976	188,073	102%
Development Expenditure						
Domestic Development	20,000	0	0%	6,667	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	843,943	294,967	35%	212,652	211,912	100%
C: Unspent Balances						
Recurrent Balances		1,307	0%			
Wage		1,308				
Non Wage		0				
Development Balances		10,000	100%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		11,307	4%			

Vote:617 Namisindwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the dept received UgX. 39,569,000/= representing 19% of the quarterly budget and Ugx. 306,275,000 representing 36% of the annual budget. Of these funds received, UgX. 21,010,000 was for wages; UgX. 12,725,693/= as sector conditional Grants and UgX. 6,666,667= as GoU (Devt funds). The Dept spent a total of UgX. 211,912,000/= of which Ugx 23,839,000 was spent on wage, Ugx 188,073,000 was spent on non wage activities and nothing on development. At the end of the quarter, unspent balance was Ugx. 11,307,000

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 11,307,000/= representing 4% of the annual budget; of which Ugx 1,308,000 under wage is for salaries, and Ugx 10,000,000 under development is meant for funding community groups under DDEG

Highlights of physical performance by end of the quarter

Payment of staff salaries and wages, Assorted fuel and lubricants and stationery procured, held 1 departmental meeting, 1 FAL meeting Paid all 45 FAL instructors a quarterly allowance of 5,000/= per month ;Carried out 10 home visits to OVC families and a further 10 follow ups to affected families, held 1 Youth Council meeting, 1 quarterly accountability report prepared and submitted to relevant offices; carried out political and technical monitoring of departmental activities. Five Sub projects under Nusaf3 project under Labour intensive public works funded.

Vote:617 Namisindwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,655	83,150	78%	26,664	22,679	85%
District Unconditional Grant (Non-Wage)	50,255	54,350	108%	12,564	13,079	104%
District Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Locally Raised Revenues	30,000	9,000	30%	7,500	3,000	40%
Development Revenues	95,431	135,233	142%	31,810	48,278	152%
District Discretionary Development Equalization Grant	95,431	135,233	142%	31,810	48,278	152%
Total Revenues shares	202,086	218,383	108%	58,474	70,957	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	11,413	43%	6,600	0	0%
Non Wage	80,255	45,176	56%	20,064	16,079	80%
Development Expenditure						
Domestic Development	95,431	79,435	83%	31,810	35,481	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	202,086	136,025	67%	58,474	51,560	88%
C: Unspent Balances						
Recurrent Balances						
Wage		8,387				
Non Wage		18,174				
Development Balances						
Domestic Development		55,797				
External Financing		0				
Total Unspent		82,358	38%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 2020/21FY, the dept had received Ugx. 70,957,000 representing 121% of the quarterly budget and cumulatively 218,383,000 representing 108% of the Annual Budget. UgX 6,600,000 was wage; 16,079,000 as NWR; and 48,278,000 was GoU funds. The Dept spent UgX 16,079,000/= on NWR activities and UgX 35,481,000/= totalling to Ugx. 35,481,000. Unspent balance was Ugx. 82,358,000

Vote:617 Namisindwa District

Quarter3**Reasons for unspent balances on the bank account**

There was un-spent balance of Ugx. 82,358,000/= of which Ugx 8,387,000 under wage is for salaries, Ugx 18,174,000 under non-wage is for operations and Ugx 55,797,000 under development is for retooling that was due to delay in supply of the items

Highlights of physical performance by end of the quarter

Payment of staff wages, two consultative visits made to the ministry, allowances paid, airtime/internet data purchased, payment of fuel, monitoring of govt programs, preparation of relevant reports and submission to relevant offices/users, budget conference conducted, retention paid

Vote:617 Namisindwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,000	28,678	68%	10,500	9,815	93%
District Unconditional Grant (Non-Wage)	17,000	11,215	66%	4,250	3,565	84%
District Unconditional Grant (Wage)	17,000	12,750	75%	4,250	4,250	100%
Locally Raised Revenues	8,000	4,713	59%	2,000	2,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,000	28,678	68%	10,500	9,815	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,000	6,142	36%	4,250	0	0%
Non Wage	25,000	13,438	54%	6,250	5,565	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,000	19,580	47%	10,500	5,565	53%
C: Unspent Balances						
Recurrent Balances						
Wage		6,608				
Non Wage		2,490				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,098	32%			

Vote:617 Namisindwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 9,815,000 representing 93% of the planned quarter 3 revenue & ugx 28,678,000 cumulatively representing 63% of the annual budget. Out of these funds, all Ugx. 9,815,000= was recurrent funds representing 93% of the expected quarter revenue. The under performance was due to under allocation of non wage and local revenue compared to planned. By the end of quarter 3, the department had spent a total of Ugx 5,565,000= representing 53% of the quarter planned expenditure. Out of these funds, Ugx. 5,565,000= representing 89% of the quarter planned expenditure was spent on non wage. A total of Ugx. 9,098,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 9,098,000= was unspent of which Ugx 6,608,000 under wage which will be spent next quarter since staffs had been paid from administration and Ugx 2,490,000 nonwage will be spent next quarter under travel inland

Highlights of physical performance by end of the quarter

Staff salaries paid,1 Quarterly Internal Audit report prepared at District Headquarters, LLGs and Schools prepared and submitted to relevant stakeholders, Stationery for office use procured, pay change reports and pensioners files verified.

Vote:617 Namisindwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,708	22,081	70%	7,927	8,427	106%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	2,000	400%
District Unconditional Grant (Wage)	11,000	8,250	75%	2,750	2,750	100%
Locally Raised Revenues	4,000	800	20%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	14,708	11,031	75%	3,677	3,677	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,708	22,081	70%	7,927	8,427	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,000	2,750	25%	2,750	0	0%
Non Wage	20,708	9,290	45%	5,177	4,700	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,708	12,040	38%	7,927	4,700	59%
C: Unspent Balances						
Recurrent Balances						
		10,041	45%			
Wage		5,500				
Non Wage		4,541				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,041	45%			

Vote:617 Namisindwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 8,427,000= representing 106% of the quarter budget and cumulatively received Ugx. 22,081,000= representing 70% of the annual budget. Out of the quarter funds Ugx. 8,427,000 was for recurrent activities which represented 106% of the quarter planned recurrent revenue. The total expenditure in the quarter was Ugx. 4,700,000= of which Ugx 4,700,000 was spent on non wage. At the end of the quarter there was total balance of Ugx. 10,041,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 5,500,000 under wage is for salaries for next quarter, Ugx 4,541,000 under non wage was for mobilization activities are to be implemented next quarter

Highlights of physical performance by end of the quarter

3 months salaries paid, 2 Business inspected for compliance to the law, business licenses issued, Tourism sites identified, 7 cooperative groups supervised, Cooperatives mobilized and supervised, Training business communities in entrepreneurship and opportunities

Vote:617 Namisindwa District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	150 staff paid salaries for 12 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized	135 staff under Administration paid salary for 9 months 6 Support supervision visits conducted in 15 LGs and 10 health facilities. Admin Departmet coordinated for 3 months		150 staff paid salaries for 12 months 3 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs	135 staff under Administration paid salary for 3 months 2 Support supervision visits conducted in 15 LGs and 10 health facilities. Admin Departmet coordinated for 3 months
211101 General Staff Salaries	837,394	679,799	81 %		263,625
211103 Allowances (Incl. Casuals, Temporary)	6,912	13,989	202 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	3,850	96 %		800
221009 Welfare and Entertainment	12,496	8,613	69 %		3,022
221011 Printing, Stationery, Photocopying and Binding	8,000	7,210	90 %		4,158
221012 Small Office Equipment	4,000	4,061	102 %		1,747
221014 Bank Charges and other Bank related costs	2,000	930	46 %		183
221017 Subscriptions	6,000	1,500	25 %		0
223004 Guard and Security services	3,739	1,760	47 %		600
223005 Electricity	2,000	550	28 %		350
227001 Travel inland	40,000	41,305	103 %		23,248
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	44,000	34,782	79 %		13,302
228002 Maintenance - Vehicles	18,000	11,715	65 %		6,665

Vote:617 Namisindwa District

Quarter3

228004 Maintenance – Other	4,000	3,413	85 %	645
Wage Rect:	837,394	679,799	81 %	263,625
Non Wage Rect:	163,147	133,677	82 %	54,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000,541	813,476	81 %	318,345
Reasons for over/under performance:	Several monitoring visits and travels to IFMS centers led to over performance			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) 65% of the approved structure filled	(49%) 49% of established post at District H/Qs filled	(65%)65% of the approved structure filled	(49%)49% of established post at District H/Qs filled
%age of staff appraised	(40%) Staff of all departments appraised	(50%) 50% of staff appraised	(40%)Staff of all departments appraised	(50%)50% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(90%) At least 90% of staff in the District paid by 28th for 12 months	(90%) 90% of staff paid by 28th of each months in the quarter	(90%)At least 90% of staff in the District paid by 28th for 12 months	(90%)90% of staff paid by 28th of each months in the quarter
%age of pensioners paid by 28th of every month	(80%) At least 80% of pensioners paid by 28th for 12 months	(90%) 90% of pensioners paid by 28th of each months in Q3	(80%)At least 80% of pensioners paid by 28th for 12 months	(90%)90% of pensioners paid by 28th of each months in Q3
Non Standard Outputs:	District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staff	Nil	District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staff	Nil
212102 Pension for General Civil Service	309,619	91,899	30 %	36,475
213004 Gratuity Expenses	843,977	618,074	73 %	234,165
221002 Workshops and Seminars	4,320	820	19 %	0
221008 Computer supplies and Information Technology (IT)	1,380	0	0 %	0
227001 Travel inland	15,300	13,230	86 %	5,985
227004 Fuel, Lubricants and Oils	4,000	4,050	101 %	2,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,178,596	728,073	62 %	278,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,178,596	728,073	62 %	278,674
Reasons for over/under performance:	Some staff and pensionners have incomplete records making it impossible to pay them in time. Some staff are reluctant in filling appraisal forms, but also because of Covid-19, appraisals are becoming practicltly difficult as physical interrraction are limited			
Output : 138103 Capacity Building for HLG				

Vote:617 Namisindwa District

Quarter3

No. (and type) of capacity building sessions undertaken	(6) Staff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities	(3) 1 training session on LG assessment conducted with technical assistance from MoLG 2 training sessions conducted for HoDs on budgeting and reporting using PBS	(2)Staff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities	(1)1 training session on LG assessment conducted with technical assistance from MoLG
Availability and implementation of LG capacity building policy and plan	(Yes) LG capacity building policy and plan to be prepared, implemented and availed to all staff	(1) Capacity building plan in plac but implementation is poor due to covid-19	(1)LG capacity building policy and plan to be prepared, implemented and availed to	(1)Capacity building plan in plac but implementation is poor due to covid-19
Non Standard Outputs:	1 council study tour organized for District Councilors and selected HoDs	1 study tour to Busia DLG organised for councillors	1 council study tour organized for District Councilors and selected HoDs	Nil
221002 Workshops and Seminars	29,779	17,836	60 %	7,260
221003 Staff Training	16,000	5,333	33 %	0
221009 Welfare and Entertainment	2,520	0	0 %	0
227001 Travel inland	4,000	1,450	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,299	24,620	47 %	7,260
External Financing:	0	0	0 %	0
Total:	52,299	24,620	47 %	7,260
Reasons for over/under performance:	Implementation of SOPs aganist Covid-19 affected negatively implementation of Capacity building as part of the fund was relocated towards SOPs.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub-county progrmme implementation well coordinated	Wages for Town council staff paid	Sub-county progrmme implementation well coordinated	Wages for Town council staff paid
211101 General Staff Salaries	0	129,708	0 %	34,335
227001 Travel inland	16,000	5,087	32 %	0
Wage Rect:	0	129,708	0 %	34,335
Non Wage Rect:	16,000	5,087	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	134,795	842 %	34,335
Reasons for over/under performance:	Payment of wage for Town council staff from this output led to over performance			
Output : 138105 Public Information Dissemination				
N/A				

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	Public Information disseminated through community barazas print media and radio programmes	None	Public Information disseminated through community barazas print media and radio programmes	None
221001 Advertising and Public Relations	2,800	0	0 %	0
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Inadequate resources allocated to the department led to under performance of the sector				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,400 payslips printed for 9 months and distributed	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,200 payslips printed and distributed
221011 Printing, Stationery, Photocopying and Binding	8,000	1,709	21 %	1,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,709	21 %	1,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,709	21 %	1,079
Reasons for over/under performance: Inadequate resources allocated to the department led to under performance of the sector				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50) 2 staff at District Central Registry trained in Records and Achieve management	(100%) 3 staff trained in record and asset management	(50%)2 staff at District Central Registry trained in Records and Achieve management	(100%)3 staff trained in record and asset management
Non Standard Outputs:	Assorted stationery procured Records updated and well maintained Correspondences conducted Files procured Procuring stationery receiving and disseminating mail filing the records	Staff Records updated	Nil	Staff Records updated
221009 Welfare and Entertainment	3,708	1,773	48 %	600
221011 Printing, Stationery, Photocopying and Binding	4,000	4,341	109 %	4,201

Vote:617 Namisindwa District**Quarter3**

227001 Travel inland	4,292	2,100	49 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,214	68 %	5,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,214	68 %	5,821

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

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided.	Draft procurement plan for 2021/2022 prepared and submitted to 3 quarterly Procurement and Disposal reports prepared and submitted to PPDA Responses to 2018/2019 management letter on procurement and Disposal activities responded to. over 80% of contracts awarded	Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided.	Q3 Procurement and Disposal report prepared and submitted to PPDA Draft procurement plan for 2021/2022 prepared and submitted to Council Responses to 2018/2019 management letter on procurement and Disposal activities responded to. over 20 contracts awarded, especially for LLGs
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

221002 Workshops and Seminars	2,180	0	0 %	0
227001 Travel inland	5,820	4,207	72 %	1,775
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,207	60 %	2,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,207	60 %	2,775

Reasons for over/under performance: Covid-19 Restrictions has negatively affected procurement and disposal activities hence under performance of the unit

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

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Vote:617 Namisindwa District

Quarter3

No. of computers, printers and sets of office furniture purchased	(1) 1 Office desk and 2 office chair procured	(0) Nil	(1)1 Office desk and 2 office chair procured	(0)Nil
No. of existing administrative buildings rehabilitated	(0) Nil	(0) N/A	()	(0)N/A
No. of solar panels purchased and installed	(0) No	(0) N/A	()	(0)N/A
No. of administrative buildings constructed	(0) Nil	(0) N/A	()	(0)N/A
No. of vehicles purchased	(0) Nil	(0) N/A	()	(0)N/A
No. of motorcycles purchased	(0) Nil	(0) N/A	()	(0)N/A
Non Standard Outputs:	1800 staffs provided with work place IDs	400 staff identity cards produced and issued out	1800 staffs provided with work place IDs	400 staff identity cards produced and issued out
281503 Engineering and Design Studies & Plans for capital works	4,800	0	0 %	0
312211 Office Equipment	25,289	3,530	14 %	3,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,089	3,530	12 %	3,530
External Financing:	0	0	0 %	0
Total:	30,089	3,530	12 %	3,530
Reasons for over/under performance: Due to delayed process of printing IDs for staffs led to under performance				
Total For Administration : Wage Rect:	837,394	809,506	97 %	297,960
Non-Wage Reccurent:	1,394,743	883,967	63 %	343,070
GoU Dev:	82,388	28,150	34 %	10,790
Donor Dev:	0	0	0 %	0
Grand Total:	2,314,525	1,721,624	74.4 %	651,820

Vote:617 Namisindwa District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2020-07-31) Reports prepared and submitted,Staff salaries paid, Stationery procured,Footage paid,Mentoring and coaching done	() Payment of staff salaries,Q3 reports prepared and submitted to relevant offices,stationery procured,footage to lower staff paid		(2021-04-12)Quarter 3 Reports done and submitted to relevant committees, Allowances paid	()Payment of staff salaries,Q3 reports prepared and submitted to relevant offices,stationery procured,footage to lower staff paid

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationery, Procurement of IT services for repair & maintenance of computers, Procurement of Books & periodicals for current affairs awareness & up dates, Provision of bank charges & other related costs ,Provision for mileage to Head of Finance, Procurement of office equipment, Staff welfare, 12 Salaries reviewed,4 rounds of Funds to departments disbursed, 4 rounds Funds to LLGs disbursed, 4 Accountability submitted to the centre, 4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationery & internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Subscription paid.	SDA paid, 2 consultative visits and submission of adjusted Final Accounts to MoFPED,	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationery ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	SDA paid, 2 consultative visits and submission of adjusted Final Accounts to MoFPED,
211101 General Staff Salaries	110,000	57,330	52 %	4,518
221003 Staff Training	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	960	0	0 %	0
221009 Welfare and Entertainment	2,664	1,314	49 %	0
221011 Printing, Stationery, Photocopying and Binding	28,000	3,672	13 %	1,988
221012 Small Office Equipment	800	930	116 %	930
221014 Bank Charges and other Bank related costs	2,000	181	9 %	181
221017 Subscriptions	600	900	150 %	900
222001 Telecommunications	800	1,209	151 %	0
222003 Information and communications technology (ICT)	3,200	4,490	140 %	4,490
227001 Travel inland	13,976	20,556	147 %	1,465

Vote:617 Namisindwa District

Quarter3

227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	4,800	0	0 %	0
228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	110,000	57,330	52 %	4,518
Non Wage Rect:	73,000	36,252	50 %	12,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,000	93,583	51 %	17,472

Reasons for over/under performance: Low Local Revenue collection affected the performance of the sector due to the COVID-19 and FAM disease

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(4) Tax Assessment, sensitization and mobilisation done, 5-Year REP prepared	() None	() revenue mobilization meeting carried out	() None
Value of Hotel Tax Collected	() Census of Tax Payers carried out.	() None	()	() None
Value of Other Local Revenue Collections	(4) Census of Tax Payers carried out.	() None	() Census of Tax Payers carried out.	() None
Non Standard Outputs:	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 Local Revenue Enhancement plan made, 1 Local Revenue Enhancement Committee formed, 4 LR receipts assessed, 1 Study tour on local Revenue enhancement carried out, 12 Monthly Revenues reviewed, 4 Revenue progress reports made, 4 Consultations on implementation of revenue enhancement Programme done, 4 field visits to LLGs to capture revenue data done.	4 Revenue meetings held with stakeholders to sensitize them on the impact of COVID-19 on the revenue sources	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 Local Revenue Enhancement plan made, 1 Local	4 Revenue meetings held with stakeholders to sensitize them on the impact of COVID-19 on the revenue sources
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	9,200	10,999	120 %	10,999

Vote:617 Namisindwa District

Quarter3

227004	Fuel, Lubricants and Oils	4,000	2,500	63 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,600	13,499	99 %	13,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,600	13,499	99 %	13,499
Reasons for over/under performance:		Survey conducted led to over performance			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-04-30) Annual Workplans and Budgets Prepared and presented to Council	(2) None		(N/A	(None
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-28) Draft budget and Annual workplan laid to Council by 28 April 2019.	() Workplan in place		(N/A	()Workplan in place
Non Standard Outputs:	N/A	Participatory planning meetings held with stakeholders, workplans and Budgets prepared and approved by Council		N/A	Participatory planning meetings held with stakeholders, workplans and Budgets prepared and approved by Council
221002	Workshops and Seminars	3,000	1,716	57 %	1,596
221011	Printing, Stationery, Photocopying and Binding	2,000	885	44 %	385
227001	Travel inland	5,940	11,910	201 %	2,977
227004	Fuel, Lubricants and Oils	460	4,000	870 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,400	18,511	162 %	7,958
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,400	18,511	162 %	7,958
Reasons for over/under performance:		Due to The COVID-19 pandemic limited the number of participants per meeting leading to many of those meetings hence over performance			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid, etc	1 Monitoring and backstopping visit of LLGs in capital exp. projects done		Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid	1 Monitoring and backstopping visit of LLGs in capital exp. projects done
221003	Staff Training	2,000	3,860	193 %	3,860
227001	Travel inland	3,080	9,737	316 %	6,602

Vote:617 Namisindwa District

Quarter3

227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,080	13,597	150 %	10,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,080	13,597	150 %	10,462
Reasons for over/under performance: LLg visits conducted led to over performance				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2019	(15/4/21) nine months report submitted	(N/A)	(2021-04-15) nine months report submitted
Non Standard Outputs:	Staff allowances paid	Staff allowances paid	Staff allowances paid	Staff allowances paid
221011 Printing, Stationery, Photocopying and Binding	4,821	1,232	26 %	0
227001 Travel inland	4,000	3,126	78 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,821	4,358	49 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,821	4,358	49 %	1,650
Reasons for over/under performance: Limited funds allocated led to under performance				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid
221011 Printing, Stationery, Photocopying and Binding	2,000	2,042	102 %	1,280
221016 IFMS Recurrent costs	18,000	13,155	73 %	7,120
227004 Fuel, Lubricants and Oils	10,000	6,000	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,197	71 %	8,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,197	71 %	8,400
Reasons for over/under performance: Limited funds allocated led to under performance				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	LLGs mentored and Monitored	LLGs mentored and Monitored	LLGs mentored and Monitored	LLGs mentored and Monitored

Vote:617 Namisindwa District

Quarter3

227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Limited funds allocated led to under performance				
<i>Total For Finance : Wage Rect:</i>	<i>110,000</i>	<i>57,330</i>	<i>52 %</i>	<i>4,518</i>
<i>Non-Wage Reccurent:</i>	<i>150,901</i>	<i>107,414</i>	<i>71 %</i>	<i>54,923</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,901</i>	<i>164,745</i>	<i>63.1 %</i>	<i>59,441</i>

Vote:617 Namisindwa District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done, payment of allowances, bills and salaries, traveling inland and abroad, purchase of office equipment, computer accessories, stationary, repair and maintenance of council vehicle, provision of meals during meetings, compound upkeep.	3 salaries reviewed and paid, News papers purchased, A travel inland for Chairperson done, stationery supplied, vehicle maintained, council tour conducted		3 salaries reviewed, 3 salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done, payment of allowances, bills and salaries, traveling inland and abroad, purchase of office equipment, computer	3 salaries reviewed and paid, News papers purchased, A travel inland for Chairperson done, stationery supplied, vehicle maintained, council tour conducted
211101 General Staff Salaries	177,000	92,784	52 %		12,776
211103 Allowances (Incl. Casuals, Temporary)	29,000	23,484	81 %		11,399
221009 Welfare and Entertainment	6,000	1,716	29 %		1,320
221011 Printing, Stationery, Photocopying and Binding	5,000	2,620	52 %		1,000
221012 Small Office Equipment	3,000	3,215	107 %		440
227001 Travel inland	26,385	8,136	31 %		3,810
227004 Fuel, Lubricants and Oils	8,600	4,300	50 %		2,150
Wage Rect:	177,000	92,784	52 %		12,776
Non Wage Rect:	77,985	43,471	56 %		20,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,985	136,255	53 %		32,895
Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved, Evaluation reports considered, SBDs approved, Allf contracts awardedHolding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation, submission of adverts to the media and district Website,preparing and submission of reports to relevant authorities, payment of allowances, purchase of required office equipment, stationary and computer accessories provision of lunch and refreshments during meetings.	2 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved	3contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved,	2 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,000	60 %	1,200
221001 Advertising and Public Relations	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	158	5 %	158
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,158	30 %	1,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,158	30 %	1,358
Reasons for over/under performance:	Late release of funds led to generally led to under performance			
Output : 138203 LG Staff Recruitment Services				
N/A				

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	4 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained, Trips/Study Tours made. Holding DSC Meetings, Consultations with relevant authorities, carrying out induction training for staff and DSC members, submission of adverts to the media and district Website, payment of salary and allowances, purchase of required office equipment, stationary and computer accessories, provision of lunch and refreshments during meetings, preparation and submission of reports to relevant authorities.	Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained	1 Advert made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained	Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained
211103 Allowances (Incl. Casuals, Temporary)	15,600	5,750	37 %	730
221001 Advertising and Public Relations	4,000	1,000	25 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	664	33 %	664
221012 Small Office Equipment	400	812	203 %	450
227001 Travel inland	8,000	1,550	19 %	540

Vote:617 Namisindwa District

Quarter3

227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	11,776	29 %	3,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	11,776	29 %	3,884
Reasons for over/under performance: Inadequate local revenue allocated led to under performance				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) land application handled annually	(20) land application handled	(25)land application handled annually	(20)land application handled
No. of Land board meetings	(4) 4 land board meetings to be held	(1) land board meetings to be held	(1)1 land board meetings to be held	(1)land board meetings to be held
Non Standard Outputs:	District land board meetings held reports to line ministries submitted district land board members inducted	District land board meetings held	District land board meetings held reports to line ministries submitted district land board members inducted	District land board meetings held
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,810	56 %	770
227001 Travel inland	2,000	750	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,560	51 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,560	51 %	770
Reasons for over/under performance: Inadequate local revenue allocated led to under performance				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	() None	(1)1 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	()None
No. of LG PAC reports discussed by Council	(4) 4 quarterly report to be discussed by council	() None	(1)1 quarterly report to be discussed by council	()None
Non Standard Outputs:	12 DPAC Meetings held, 36 DPAC reports discussed submission of Quarterly reports to relevant Authorities.	3 DPAC Meetings held	3 DPAC Meetings held, 36 DPAC reports discussed submission of Quarterly reports to relevant Authorities.	3 DPAC Meetings held

Vote:617 Namisindwa District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

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

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(3) 3 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(3)3 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(3)3 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.
Non Standard Outputs:	Fuel supplied, allowances paid, travels made	Fuel supplied, allowances paid, travels made	Fuel supplied, allowances paid, travels made	Fuel supplied, allowances paid, travels made
211103 Allowances (Incl. Casuals, Temporary)	230,820	134,595	58 %	44,610
221007 Books, Periodicals & Newspapers	1,000	4,794	479 %	0
221009 Welfare and Entertainment	0	49	0 %	49
221011 Printing, Stationery, Photocopying and Binding	2,120	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	23,800	9,275	39 %	2,525
227004 Fuel, Lubricants and Oils	33,000	6,200	19 %	6,200
228002 Maintenance - Vehicles	8,000	9,083	114 %	2,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,740	163,996	55 %	56,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,740	163,996	55 %	56,239

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

Output : 138207 Standing Committees Services

N/A

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	council meetings held at the district headquarters payment of allowances and exgratia, purchase of office equipment,computer accessories,stationary, provision of meals during meetings.	2 committee meetings held and Allowances paid,purchase of office equipment,computer accessories,stationary, provision of meals during meetings	2 committee meetings held and Allowances paid,purchase of office equipment,computer accessories,stationary, provision of meals during meetings	2 committee meetings held and Allowances paid,purchase of office equipment,computer accessories,stationary, provision of meals during meetings
211103 Allowances (Incl. Casuals, Temporary)	25,000	11,391	46 %	4,135
221009 Welfare and Entertainment	6,000	1,740	29 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,400	13,131	36 %	4,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,400	13,131	36 %	4,135
Reasons for over/under performance:	Inadequate local revenue allocated led to under performance			
Total For Statutory Bodies : Wage Rect:	177,000	92,784	52 %	12,776
Non-Wage Reccurent:	492,125	240,092	49 %	86,505
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	669,125	332,876	49.7 %	99,281

Vote:617 Namisindwa District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 monthly salaries paid, Advisory services ,farmer visits,sensitizations,demonstrations disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.Payment of salaries, meetings,travel,reporting field visits	3 monthly salaries paid, Extension workers facilitated		12 monthly salaries paid, Advisory services ,farmer visits,sensitization,demonstrations	3 monthly salaries paid, Extension workers facilitated
211101 General Staff Salaries	241,120	162,259	67 %		42,895
227001 Travel inland	60,432	39,851	66 %		3,851
Wage Rect:	241,120	162,259	67 %		42,895
Non Wage Rect:	60,432	39,851	66 %		3,851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,552	202,110	67 %		46,745
Reasons for over/under performance: The under performance was a result of COVID 19 Impact majorly on conducting meetings					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans, Stationery procured, fuel procuredTravel, Mobilisation, meetings, reports, procurement Stationery procured, fuel procured	monitoring and supervision conducted	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	monitoring and supervision conducted
221002 Workshops and Seminars	5,800	4,524	78 %	2,324
227001 Travel inland	7,000	3,415	49 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	7,939	62 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	7,939	62 %	3,200

Reasons for over/under performance: Late release of funds led to generally led to under performance

Output : 018204 Fisheries regulation

N/A

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurent of fish seed (fry) for farmers.Travel, mobilisation, reporting, and procurement.	20 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	20 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	inadequate funds allocated led to under perfomance			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurement of 36 spray farmersTravel, mobilisation, reports, procurement.	5 backup visits, farmer visits ,enforcement of fisheries, 15 LLGBubutu, Bukhabusi, Bukhaweka,Bukiabi, Bukokho, Bumbo,Bumwoni, Bupoto	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	5 backup visits, farmer visits ,enforcement of fisheries, 15 LLGBubutu, Bukhabusi, Bukhaweka,Bukiabi, Bukokho, Bumbo,Bumwoni, Bupoto
221002 Workshops and Seminars	2,209	5,380	244 %	3,380

Vote:617 Namisindwa District

Quarter3

227001 Travel inland	10,591	7,740	73 %	4,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	13,120	103 %	8,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	13,120	103 %	8,120
Reasons for over/under performance: Several travels made led to over performance				
Output : 018206 Agriculture statistics and information				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement	3 months salaries Paid backup visits ,pests Disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu,Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, reporting,	backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement	3 months salaries Paid backup visits ,pests Disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting,
211101 General Staff Salaries	50,000	18,071	36 %	0
221002 Workshops and Seminars	16,800	4,818	29 %	4,100
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300	33 %	300
222001 Telecommunications	4,000	861	22 %	446
227001 Travel inland	23,000	27,140	118 %	13,225
227004 Fuel, Lubricants and Oils	8,000	8,268	103 %	4,268
228002 Maintenance - Vehicles	8,000	7,227	90 %	7,227
Wage Rect:	50,000	18,071	36 %	0
Non Wage Rect:	63,800	49,614	78 %	29,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,800	67,685	59 %	29,566

Vote:617 Namisindwa District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate local revenue allocated led to under performance					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit	Onion seeds supplied		Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit	Onion seeds supplied
281504 Monitoring, Supervision & Appraisal of capital works	14,407	4,802	33 %		4,802
312301 Cultivated Assets	147,000	42,000	29 %		42,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	161,407	46,802	29 %		46,802
External Financing:	0	0	0 %		0
Total:	161,407	46,802	29 %		46,802
Reasons for over/under performance: Delayed supply led to under performance					
Total For Production and Marketing : Wage Rect:	291,120	180,330	62 %		42,895
Non-Wage Reccurent:	153,832	111,524	72 %		45,736
GoU Dev:	161,407	46,802	29 %		46,802
Donor Dev:	0	0	0 %		0
Grand Total:	606,359	338,657	55.9 %		135,433

Vote:617 Namisindwa District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	RBF activities facilitated	Support supervision conducted, RBF activities conducted			Support supervision conducted, RBF activities conducted
227001 Travel inland	30,000	72,851	243 %		9,593
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	72,851	243 %		9,593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	72,851	243 %		9,593
Reasons for over/under performance: RBF funds received more than received led to over performance					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	() N/A	(200) outpatients visited the NGO health facilities of st elizabeth hciv andmatuwa H/C II,Buwasunguyi hcii	()		(240)outpatients visited the NGO health facilities of st elizabeth hciv andmatuwa H/C II,Buwasunguyi hcii
Number of inpatients that visited the NGO Basic health facilities	() N/A	(60) Cumulative inpatients visited the facilities	()		(60)Cumulative inpatients visited the facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	() N/A	(80) deliveries conducted in NGO health facilities of st elizabeth hciv and matuwa during the quarte	()		(83)deliveries conducted in NGO health facilities of st elizabeth hciv and matuwa during the quarte
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() N/A	(230) Cummulatively112 children immunized with pentavalent vaccine	()		(230)Cummulatively 112 children immunized with pentavalent vaccine
Non Standard Outputs:	All funds transfered	All funds transferred		All funds transfered	All funds transferred to NGO facilities
263367 Sector Conditional Grant (Non-Wage)	38,692	26,410	68 %		7,065
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,692	26,410	68 %		7,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,692	26,410	68 %		7,065

Vote:617 Namisindwa District

Quarter3

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: Inadequate funds received led to under performance					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(136) Mentorship, workshops, support supervision, Facility based training and conferences	(186) Mentorship, workshops, support supervision, Facility based training and conferences		(186)Mentorship, workshops, support supervision, Facility based training and conferences	(186)trained health workers in lower facilities delivering services
No of trained health related training sessions held.	(30) Mentorship, workshops, support supervision, Facility based training and conferences	(30) Mentorship, workshops, support supervision, Facility based training and conferences		(30)Mentorship, workshops, support supervision, Facility based training and conferences	(30)Cummulatively Conducted health related trainiungs and CMEs on HIV, Immunization,COVI D-19 Prevention,and Malaria related issues
Number of outpatients that visited the Govt. health facilities.	(201141) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(50000) atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.		(50000)atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(50000)patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.
Number of inpatients that visited the Govt. health facilities.	(80456) atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(152) Patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.		(20000)Patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(1520)Patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.
No and proportion of deliveries conducted in the Govt. health facilities	(536) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(125) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization		(125)Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(125)Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization
% age of approved posts filled with qualified health workers	(60%) induction and deployment and appraisal	(60%) induction and deployment and appraisal		(60%)induction and deployment and appraisal	(60%)induction and deployment and appraisal
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) sensitization, quarterly VHT review meetings,report sharing	(80%) sensitization, quarterly VHT review meetings,report sharing		(80%)sensitization, quarterly VHT review meetings,report sharing	(80%)sensitization, quarterly VHT review meetings,report sharing
No of children immunized with Pentavalent vaccine	(203000) health education, sensitization,mobilization, registration of target	(46000) health education, sensitization,mobilization, registration of target		(50000)health education, sensitization,mobilization, registration of target	(46000)health education, sensitization,mobilization, registration of target
Non Standard Outputs:	All funds transfered	All funds transferred to all GOVT facilities		All funds transfered	All funds transferred to all GOVT facilities

Vote:617 Namisindwa District

Quarter3

263367 Sector Conditional Grant (Non-Wage)	296,635	202,480	68 %	54,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,635	202,480	68 %	54,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,635	202,480	68 %	54,163

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

Capital Purchases**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) One staff house constructed	(1) stores office constructed	(1)One staff house constructed	(1)stores office constructed
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	57,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,026	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,026	0	0 %	0

Reasons for over/under performance: Delayed completion of the project led to under performance

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

N/A				
Non Standard Outputs:	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.
211101 General Staff Salaries	1,971,415	1,447,983	73 %	629,504
221002 Workshops and Seminars	5,234	3,775	72 %	1,272
221009 Welfare and Entertainment	4,000	3,132	78 %	987
221011 Printing, Stationery, Photocopying and Binding	1,800	1,357	75 %	447

Vote:617 Namisindwa District

Quarter3

222001 Telecommunications	3,000	1,500	50 %	0
227001 Travel inland	26,141	10,121	39 %	3,059
227004 Fuel, Lubricants and Oils	20,000	11,086	55 %	3,636
228002 Maintenance - Vehicles	8,000	5,621	70 %	4,519
Wage Rect:	1,971,415	1,447,983	73 %	629,504
Non Wage Rect:	68,175	36,592	54 %	13,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,039,591	1,484,575	73 %	643,424

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

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Donor activities coordinated, conducted, supervised, monitored and evaluated	Donor activities coordinated, conducted, supervised, monitored and evaluated	Donor activities coordinated, conducted, supervised, monitored and evaluated	Donor activities coordinated, conducted, supervised, monitored and evaluated
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	3,000
312101 Non-Residential Buildings	81,062	22,654	28 %	0
312213 ICT Equipment	3,000	3,843	128 %	3,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,062	32,497	36 %	6,843
External Financing:	0	0	0 %	0
Total:	90,062	32,497	36 %	6,843

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

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Facilitation of donor activities	Immunization of children conducted especially ICHD and routine immunization.	Immunization of children conducted especially ICHD and routine immunization.
281504 Monitoring, Supervision & Appraisal of capital works	313,306	149,049	48 %
			70,370

Vote:617 Namisindwa District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	313,306	149,049	48 %	70,370
Total:	313,306	149,049	48 %	70,370
Reasons for over/under performance: Inadequate funds allocated led to under performance				
<i>Total For Health : Wage Rect:</i>	<i>1,971,415</i>	<i>1,447,983</i>	<i>73 %</i>	<i>629,504</i>
<i>Non-Wage Reccurent:</i>	<i>433,502</i>	<i>338,333</i>	<i>78 %</i>	<i>84,740</i>
<i>GoU Dev:</i>	<i>147,088</i>	<i>32,497</i>	<i>22 %</i>	<i>6,843</i>
<i>Donor Dev:</i>	<i>313,306</i>	<i>149,049</i>	<i>48 %</i>	<i>70,370</i>
<i>Grand Total:</i>	<i>2,865,311</i>	<i>1,967,862</i>	<i>68.7 %</i>	<i>791,457</i>

Vote:617 Namisindwa District

Quarter3

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:	Salaries Paid for 12 months	Salaries paid for 9 months		Salaries Paid for 12 months	Salaries paid for 3 months jan, feb and march
211101 General Staff Salaries	9,237,650	6,431,519	70 %		2,052,218
Wage Rect:	9,237,650	6,431,519	70 %		2,052,218
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,237,650	6,431,519	70 %		2,052,218
Reasons for over/under performance:	Salaries reserved from retiring and dead staffs whose names where removed from the payroll resulted into under performance of 5%				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1211) 1211 teachers paid salaries in all primary schools	(1211) Teachers paid salaries in all primary schools		(1211)1211 teachers paid salaries in all primary schools	(1211)1211 teachers paid salaries of jan, feb and march
No. of qualified primary teachers	(1211) Qualified primary teachers	(1211) Qualified primary teachers		(1211)Qualified primary teachers	(1211)Qualified primary teachers
No. of pupils enrolled in UPE	(75144) 75144 pupils enrolled	(81765) pupils enrolled		(75144)75144 pupils enrolled	(81765)81765 pupils enrolled
No. of student drop-outs	(300) 300 pupils dropped out of school	() N/A		(75)75 pupils dropped out of school	(200)Over 200 pupils dropout of school
No. of Students passing in grade one	(110) 110 pupils passed in division one	() N/A		(110)110 pupils passed in division one	(110)110 pupils passed in division one
No. of pupils sitting PLE	(3000) 3000 pupils sitting PLE	() 4960 Candidates sat PLE		()N/A	(4960)4960 Candidates sat PLE
Non Standard Outputs:	UPE funds transfered	UPE funds disbursed to 95 primary school		UPE funds transfered	UPE funds disbursed to 95 primary school
263367 Sector Conditional Grant (Non-Wage)	1,506,152	577,189	38 %		265,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,506,152	577,189	38 %		265,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,506,152	577,189	38 %		265,450
Reasons for over/under performance:	Impact of COVID19 lock down and closure of schools and phased reopening of schools has led to under performance in the quarter.				
Capital Purchases					

Vote:617 Namisindwa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) 2 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	(1) 2 Classrooms constructed at Musiye p/s		(2)2 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	(4)2 classrooms constructed at Bulumera, Kabukwetsi, Bukhaleke and Musiye P/S
No. of classrooms rehabilitated in UPE	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	205,000	52,830	26 %		26,415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	205,000	52,830	26 %		26,415
External Financing:	0	0	0 %		0
Total:	205,000	52,830	26 %		26,415
Reasons for over/under performance:	Delayed work completion by contractors led to under performance in this quarter				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(24) 4 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	() Stance pit latrine constructed		(24)4 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	()4 Lined stance pit latrine constructed at Bulumera, Nasele and Bumumali P/S
No. of latrine stances rehabilitated	() N/A	() None		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	120,000	20,818	17 %		4,095
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	20,818	17 %		4,095
External Financing:	0	0	0 %		0
Total:	120,000	20,818	17 %		4,095
Reasons for over/under performance:	Delayed completion of works by contractors led to underperformance				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(324) 3-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S	()		(324)3-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S	()

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	59,400	36,936	62 %	36,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,400	36,936	62 %	36,936
External Financing:	0	0	0 %	0
Total:	59,400	36,936	62 %	36,936
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid	Salaries paid	Salaries paid	Salaries paid for three months Jan, Feb, and March
211101 General Staff Salaries	1,745,413	994,352	57 %	323,390
Wage Rect:	1,745,413	994,352	57 %	323,390
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,745,413	994,352	57 %	323,390
Reasons for over/under performance:				
Inadequate secondary teachers deployed to the seven government aided schools especially in science based subjects led to under performance of 57% by the end of the third quarter.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(10380) students enrolled	()	(10380)students enrolled	(10380)1038 students enrolled in
No. of teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	()	(145)Teaching and non teaching staff paid	(145)145 teaching and non teaching staff paid
No. of students passing O level	(400) Students passing O level	()	(400)Students passing O level	()
No. of students sitting O level	(500) Students sitting O level	()	()N/A	()
Non Standard Outputs:	USE funds transfered	USE capitation grants disbursed	USE funds transfered	USE capitation grants disbursed
263104 Transfers to other govt. units (Current)	50,854	50,854	100 %	50,854
263367 Sector Conditional Grant (Non-Wage)	995,675	215,445	22 %	92,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,046,529	266,299	25 %	143,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,046,529	266,299	25 %	143,276
Reasons for over/under performance:				
Effect of COVID19 and consequently closure and phased reopening of learning institutions led to under performance in third quarter.				

Vote:617 Namisindwa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Pre-investment costs, Procure Science kits for science laboratory, Procure Chemical reagents, ICT equipment & 20 computers for ICT Laboratory	pre-investment costs		Pre-investment costs	Monitoring and supervision
281504 Monitoring, Supervision & Appraisal of capital works	100,000	6,410	6 %		4,790
312213 ICT Equipment	145,804	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:	301,851	6,410	2 %		4,790
External Financing:	0	0	0 %		0
Total:	301,851	6,410	2 %		4,790
Reasons for over/under performance: Delay in contractors works is a result of under performance					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Bukoto & Namboko seed schools constructed	seed schools constructed		Bukoto & Namboko seed schools constructed	Seed school constructed at Mukoto and Namboko
312101 Non-Residential Buildings	899,670	174,089	19 %		174,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	899,670	174,089	19 %		174,089
External Financing:	0	0	0 %		0
Total:	899,670	174,089	19 %		174,089
Reasons for over/under performance: Delayed constructor works at Mukoto and delayed procurement process at Namboko is the reason for under performance					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	() N/A	(35) 35 instructors and support staff paid	()		(35)35 instructors and support staff paid

Vote:617 Namisindwa District

Quarter3

No. of students in tertiary education	() N/A	(280) 280 students enrolled	()	(280)280 students enrolled
Non Standard Outputs:	Funds Transferred	Funds disbursed	Funds Transferred	Funds disbursed
211101 General Staff Salaries	184,250	137,675	75 %	45,572
Wage Rect:	184,250	137,675	75 %	45,572
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,250	137,675	75 %	45,572

Reasons for over/under performance: N/A

Lower Local Services

Output : 078351 Skills Development Services

Non Standard Outputs:	Funds transferred	Funds transferred	Funds Transferred	Funds transferred
263367 Sector Conditional Grant (Non-Wage)	122,593	37,097	30 %	18,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	37,097	30 %	18,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	37,097	30 %	18,548

Reasons for over/under performance: COVID19 Impact

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted.	Salaries of staff paid, inspection and monitoring of schools carried out	months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized	Salaries of staff paid, inspection and monitoring of schools carried out
221002 Workshops and Seminars	4,000	3,506	88 %	3,506
221011 Printing, Stationery, Photocopying and Binding	2,000	90	5 %	40
222001 Telecommunications	2,400	0	0 %	0

Vote:617 Namisindwa District**Quarter3**

227001 Travel inland	39,052	47,400	121 %	37,050
227004 Fuel, Lubricants and Oils	8,000	5,750	72 %	4,500
228002 Maintenance - Vehicles	2,000	1,880	94 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,452	58,626	102 %	46,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,452	58,626	102 %	46,976

Reasons for over/under performance: COVID19 interruptions and phased reopening

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports Activities facilitated	Sports activities and training facilitated	Sports Activities facilitatedSports Activities facilitated	Sports activities and training facilitated
227001 Travel inland	30,000	8,320	28 %	8,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,320	28 %	8,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,320	28 %	8,320

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	<ul style="list-style-type: none"> -Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 co-curricular activities organized at regional or national levels. At least 3 termly assessment of learners conducted, - At least 90% of planned capital projects successfully implemented - Management Committees installed and/or reactivated in all 95 Govt Primary schools. - 4 quarterly performance reports produced and submitted to AO & MoES. - Pupil and student enrolments and staff list compiled and monitored. - a total of 35 classrooms rehabilitated, ---- desks supplied....classrooms and ///latrine stances constructed under Sector Unconditional Grant Non wage 	Salaries paid for 3 months, quarterly inspection of all public schools and all registered and licensed private schools.	<ul style="list-style-type: none"> -Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 co-curricular activities organized at regional or national levels. 	Salaries paid for 3 months, quarterly inspection of all public schools and all registered and licensed private schools.
211101 General Staff Salaries	50,000	23,406	47 %	0
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	570	14 %	520
223005 Electricity	4,000	0	0 %	0
227001 Travel inland	5,548	5,335	96 %	1,940
227004 Fuel, Lubricants and Oils	5,632	2,240	40 %	440

Vote:617 Namisindwa District**Quarter3**

228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	50,000	23,406	47 %	0
Non Wage Rect:	34,180	8,145	24 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,180	31,551	37 %	2,900

Reasons for over/under performance: COVID19 interruptions to school programmes

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Retentions paid, Support supervision conducted		Retentions paid, Support supervision conducted	
281504 Monitoring, Supervision & Appraisal of capital works	17,331	8,580	50 %	8,580
312104 Other Structures	20,900	5,045	24 %	5,045
312213 ICT Equipment	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,431	13,625	32 %	13,625
External Financing:	0	0	0 %	0
Total:	42,431	13,625	32 %	13,625

Reasons for over/under performance:

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

No. of SNE facilities operational	() N/A	(2) Two SNE units of Magale girls and Bumbo p/s	()	(2)Two SNE units of Magale girls and Bumbo p/s
No. of children accessing SNE facilities	() N/A	(321) 321 children with special needs access SNE facilities	()	(321)321 children with special needs access SNE facilities
Non Standard Outputs:	SNE activities facilitated	SNE activities facilitated in the two units while over 200 children are on inclusive schools	SNE activities facilitated	SNE activities facilitated in the two units while over 200 children are on inclusive schools
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: The under performance is due to COVID19 interruption of schools and phased reopening

Vote:617 Namisindwa District**Quarter3**

<i>Total For Education : Wage Rect:</i>	<i>11,217,313</i>	<i>7,586,952</i>	<i>68 %</i>	<i>2,421,180</i>
<i>Non-Wage Reccurent:</i>	<i>2,800,906</i>	<i>955,676</i>	<i>34 %</i>	<i>485,471</i>
<i>GoU Dev:</i>	<i>1,628,351</i>	<i>304,708</i>	<i>19 %</i>	<i>259,950</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,646,571</i>	<i>8,847,336</i>	<i>56.5 %</i>	<i>3,166,601</i>

Vote:617 Namisindwa District

Quarter3

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Kiwatsala Culvert construction paid for	None		Kiwatsala Culvert construction paid for	None
228004 Maintenance – Other	77,826	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,826	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,826	0	0 %		0
Reasons for over/under performance: Funds will be expended after completion hence under performance					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads equipment maintained	Roads equipment maintained		Roads equipment maintained	Roads equipment maintained
228003 Maintenance – Machinery, Equipment & Furniture	93,262	11,046	12 %		11,046
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,262	11,046	12 %		11,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,262	11,046	12 %		11,046
Reasons for over/under performance: Late release of funds led to generally led to under performance					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied	salary paid to staff for 3 months. Office coordinated for 3 months Annual workplan and budget for the sector produced. Q2 budget performance report for Road fund produced and submitted to URF	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff	salary paid to staff for 3 months. Office coordinated for 3 months Annual workplan and budget for the sector produced. Q2 budget performance report for Road fund produced and submitted to URF
211101 General Staff Salaries	18,000	8,504	47 %	0
211103 Allowances (Incl. Casuals, Temporary)	4,000	23,889	597 %	1,236
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,741	44 %	1,701
223001 Property Expenses	4,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
227001 Travel inland	25,000	16,030	64 %	5,806
227004 Fuel, Lubricants and Oils	20,140	14,906	74 %	8,506
228002 Maintenance - Vehicles	6,000	2,181	36 %	781
Wage Rect:	18,000	8,504	47 %	0
Non Wage Rect:	72,140	58,747	81 %	18,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,140	67,251	75 %	18,030

Reasons for over/under performance: None

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() N/A	() None	()	()None
Non Standard Outputs:	All funds transferred to Sub counties	All funds transferred to Sub counties	All funds transferred to Sub counties	All funds transferred to Sub counties
263104 Transfers to other govt. units (Current)	116,655	103,707	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,655	103,707	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,655	103,707	89 %	0

Reasons for over/under performance: Receipt of 100% funds for sub-counties led to over performance

Output : 048156 Urban unpaved roads Maintenance (LLS)

Vote:617 Namisindwa District

Quarter3

Length in Km of Urban unpaved roads routinely maintained	() N/A	() None	()	()None
Length in Km of Urban unpaved roads periodically maintained	() N/A	() None	()	()None
Non Standard Outputs:	All funds transferred to Town councils	Q3 URF transferred to 3 Town Councils of Magale, Namisindwa and Lwakhakha	All funds transferred to Town councils	Q3 URF transferred to 3 Town Councils of Magale, Namisindwa and Lwakhakha
263104 Transfers to other govt. units (Current)	204,496	125,838	62 %	46,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,496	125,838	62 %	46,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,496	125,838	62 %	46,886
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(65.8) Mwikhonge - Bupoto road, Nambewo-Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road Bupoto - Bumbo road Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road Magale - Bubutu road Lwakhakha - Namboko road Namwokoyi - Sikiamoto - Makutano -Shokoma road Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road	()	()Mwikhonge - Bupoto road, Nambewo-Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road Bupoto - Bumbo road Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road Magale - Bubutu road Lwakhakha - Namboko road Namwokoyi - Sikiamoto - Makutano -Shokoma road Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road	()
Length in Km of District roads periodically maintained	(3) Kiwatsala - Namilama - Magale road periodically maintained	()	(1)Kiwatsala - Namilama - Magale road periodically maintained	()

Vote:617 Namisindwa District**Quarter3**

No. of bridges maintained	(0) Nil	()	()	()
Non Standard Outputs:	2828 km of community access roads in the district maintained under manual routine maintenance.		2828 km of community access roads in the district maintained under manual routine maintenance.	
263106 Other Current grants	163,710	141,689	87 %	54,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,710	141,689	87 %	54,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,710	141,689	87 %	54,169

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

N/A

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	2828 km of district to be maintained in routine maintenance of Bupoto- Bumbo,Bumbo- Soono,Nambola- Bunambale,Munamb a- Nabitsikhi,Bubutu- Magale,Nabukhuya- Musipande,Mwikho nge- Bupoto,Soono- Mulandi- Bukoyi,Bumbo- Bumwoni- Namikhoma,Bukho meli- Munamba,Namboko - Wekelekha,2828 km of district to be maintained in routine maintenance of Bupoto- Bumbo,Bumbo- Soono,Nambola- Bunambale,Munamb a- Nabitsikhi,Bubutu- Magale,Nabukhuya- Musipande,Mwikho nge- Bupoto,Soono- Mulandi- Bukoyi,Bumbo- Bumwoni- Namikhoma,Bukho meli- Munamba,Namboko - Wekelekha,2828 km of district to be maintained in routine maintenance of Bupoto- Bumbo,Bumbo- Soono,Nambola- Bunambale,Munamb a- Nabitsikhi,Bubutu- Magale,Nabukhuya- Musipande,Mwikho nge- Bupoto,Soono- Mulandi- Bukoyi,Bumbo- Bumwoni- Namikhoma,Bukho meli- Munamba,Namboko - Wekelekha,	None	2828 km of district to be maintained in routine maintenanc	None
263206 Other Capital grants	20,000	0	0 %	0

Vote:617 Namisindwa District

Quarter3

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: Inadequate fund allocated led to under performance				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Motor cycle procured, camera procured	None	Motor cycle procured, camera procuredMotor cycle procured, camera procured	None
312201 Transport Equipment	20,000	0	0 %	0
312213 ICT Equipment	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,980	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,980	0	0 %	0
Reasons for over/under performance: Inadequate fund allocated led to under performance				
Output : 048183 Bridge Construction				
No. of Bridges Constructed	(1) Namikhoma bridge constructed	() None	(1)Namikhoma bridge constructed	()None
Non Standard Outputs:	Community trained on Local Maintenance of bridge	None	Community trained on Local Maintenance of bridge	None
312103 Roads and Bridges	79,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,020	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,020	0	0 %	0
Reasons for over/under performance: Inadequate fund allocated led to under performance				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>18,000</i>	<i>8,504</i>	<i>47 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>728,088</i>	<i>441,027</i>	<i>61 %</i>	<i>130,131</i>
<i>GoU Dev:</i>	<i>120,000</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>866,088</i>	<i>449,531</i>	<i>51.9 %</i>	<i>130,131</i>

Vote:617 Namisindwa District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply. - 1 Computer desk top, 1 Printer, 1 filing cabinet, O&M office gadgets, procured and - 4 Quarterly regular data collection exercises conducted	Monthly salary paid to one staff for 3 months, 1 Quarterly budget performance reports produced and submitted MoWE, Communities mobilized to meet critical requirements for water supply. 1 Quarterly regular data collection exercises conducted		Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE	Monthly salary paid to one staff for 3 months, 1 Quarterly budget performance reports produced and submitted MoWE, Communities mobilized to meet critical requirements for water supply. 1 Quarterly regular data collection exercises conducted
211101 General Staff Salaries	14,400	3,600	25 %		0
221008 Computer supplies and Information Technology (IT)	6,410	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
221012 Small Office Equipment	3,500	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	450	45 %		0
227001 Travel inland	10,640	11,882	112 %		6,339
227004 Fuel, Lubricants and Oils	7,200	6,333	88 %		4,533
228002 Maintenance - Vehicles	1,800	0	0 %		0
Wage Rect:	14,400	3,600	25 %		0
Non Wage Rect:	33,550	19,665	59 %		11,872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,950	23,265	49 %		11,872

Vote:617 Namisindwa District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds led to generally led to under performance					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	(5) supervision visits conducted		(4)20 supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	(5)supervision visits conducted
No. of water points tested for quality	(30) 30 water points sampled and tested for water quality	(30) water points sampled and tested for water quality		(6)30 water points sampled and tested for water quality	(30)water points sampled and tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	(0) None		(1)3 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	(0)None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	(0) None		(1)Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	(0)None
No. of sources tested for water quality	(0) Already planned above	(30) water sources sampled and tested for water quality		(15)60 water sources sampled and tested for water quality	(30)water sources sampled and tested for water quality
Non Standard Outputs:	N/A	None		N/A	None
221009 Welfare and Entertainment	4,800	768	16 %		0
227001 Travel inland	15,150	15,216	100 %		1,286
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,950	15,984	80 %		1,286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,950	15,984	80 %		1,286
Reasons for over/under performance: Several water tests conducted than the planned led to over performance					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(12) 12 boreholes rehabilitated in Magale, Bumwoni, Lwakhakhka, Namboko, Namabya annd Bubutu Sub-counties	(0) None		(8)8 Boreholes rehabilitated especially in Bubutu, Bumwoni and Namboko and Namabya sub-counties	(0)None

Vote:617 Namisindwa District

Quarter3

% of rural water point sources functional (Gravity Flow Scheme)	(4) Lirima (Bukiabi & Bubutu sub counties), Mukoto and Kaboole gravity schemes all made functional	() None	(40%)Lirima (Bukiabi & Bubutu sub counties), Mukoto and Kaboole gravity schemes all made functional	()None
% of rural water point sources functional (Shallow Wells)	(70%) 70% of all safe water point made functional	() None	(70%)70% of all safe water point made functional	()None
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	() None	(9)Chairpersons of Water Boards and hand Pump Mechanic associations trained	()None
No. of public sanitation sites rehabilitated	(0) Not planned	() None	()	()None
Non Standard Outputs:	Plumbing and Borehole maintenance tool boxes procured	None	N/A	None
228001 Maintenance - Civil	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Late release of funds led to generally led to under performance				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World Water Day celebrated in Bupoto sub county H/qs	() None	(1)World Water Day celebrated in Bupoto sub county H/qs	()None
No. of water user committees formed.	(21) 13 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs 8 Water User committees reactivated in the 8 rehabilitation sites	() None	(2)13 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs 8 Water User committees reactivated in the 8 rehabilitation sites	()None
No. of Water User Committee members trained	(189) 13 Water User Committees of all new water points including gravity flow schemes, boreholes and springs and 8 Water User committees of BH rehabilitation sites trained, @ having members	() None	(189)13 Water User Committees of all new water points including gravity flow schemes, boreholes and springs and 8 Water User committees of BH rehabilitation sites trained, @ having members	()None

Vote:617 Namisindwa District

Quarter3

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) 01 refresher training for hand pump mechanics and scheme attendants held with hands on training sessions with acquired borehole and plumbing tools	(1) None	(1)01 refresher training for hand pump mechanics and scheme attendants held with hands on training sessions with acquired borehole and plumbing tools	(1)None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) - 1 District level planning & Advocacy meeting held - 4 quarterly Social mobilization meetings conducted	(1) Advocacy meeting conducted	(1)Advocacy meetings at community level conducted at all Gravity Flow Scheme sites	(1)Advocacy meeting conducted
Non Standard Outputs:	N/A	Allowances paid	N/A	Allowances paid
221001 Advertising and Public Relations	6,000	1,500	25 %	1,500
221002 Workshops and Seminars	6,100	5,658	93 %	5,658
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,100	7,158	44 %	7,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,100	7,158	44 %	7,158
Reasons for over/under performance:	Late release of funds led to generally led to under performance			
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff development trainings undertaken			
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	Retention for previous contracts paid Water quality testing for new and old water sources conducted 12 BHs for rehabilitation assessed Pre-investments activities including launching, site handovers, preparation of bids and procurement, community mobilizations of capital projects	None	Retentions paid, & Water quality for new and old water sources conducted,	None
281501 Environment Impact Assessment for Capital Works	11,879	1,000	8 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,067	12,895	54 %	0
312104 Other Structures	12,957	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,902	13,895	28 %	0
External Financing:	0	0	0 %	0
Total:	48,902	13,895	28 %	0
Reasons for over/under performance: Delayed completion of projects led to under performance				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day	Follows in villages conducted, Sanitation week was conducted	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day	Follows in villages conducted, Sanitation week was conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	8,000	40 %	0
External Financing:	0	0	0 %	0
Total:	19,802	8,000	40 %	0
Reasons for over/under performance: Late release of funds led to generally led to under performance				
Output : 098180 Construction of public latrines in RGCs				

Vote:617 Namisindwa District

Quarter3

No. of public latrines in RGCs and public places	(4) - A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County	() None	(1)- A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County	()None
Non Standard Outputs:	01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGC	None	01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGC	None
312101 Non-Residential Buildings	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	Delayed completion of the toilet led to under performance			
Output : 098181 Spring protection				
No. of springs protected	(6) Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima	() none	(2)Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima	()none
Non Standard Outputs:	Nil	none	Nil	none
312104 Other Structures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:	Delayed completion of projects led to under performance			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) 02 boreholes drilledat Butoboso St. Denis P.S, Nabini and Bukikayi villages	() None	(1)02 boreholes drilled in the villages of Butoboso and Buyasere	()None

Vote:617 Namisindwa District

Quarter3

No. of deep boreholes rehabilitated	(12) Boreholes rehabilitated at Namboko P/S, Lunakwe, Kisilwa, Bumwange, Lwambale, Bumuleki, Kabukwesi P.S, Sibanga, Nabutoro ps, Wonamula, Maala Trinity College and Bukene villages	() None	(4)Boreholes rehabilitated at Namboko P/S Lunakwe & Kisilwa Bumwangu Lwambale District wide Bumuleki Kabukwesi P/S Sibanga villages	()None
Non Standard Outputs:	Nil	None	Nil	None
312101 Non-Residential Buildings	149,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,200	0	0 %	0
Reasons for over/under performance:	Delayed completion of projects led to under performance			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme	() None	(1)Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme	()None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made	() None	(1)Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made	()None
Non Standard Outputs:	Nil	None	Nil	None
312104 Other Structures	268,208	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	268,208	0	0 %	0
External Financing:	0	0	0 %	0
Total:	268,208	0	0 %	0
Reasons for over/under performance:	Delayed completion of projects led to under performance			
Total For Water : Wage Rect:	14,400	3,600	25 %	0
Non-Wage Reccurent:	77,600	42,807	55 %	20,316
GoU Dev:	528,112	21,895	4 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	620,112	68,302	11.0 %	20,316

Vote:617 Namisindwa District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	reviewing and paying 12 staff salaries 5 staff submission of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment	-Wetland groups trained and partial supervision done. -Staff salaries paid		reviewing and paying 12 staff salaries 5 staff submission of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level	-Wetland groups trained and partial supervision done. -Staff salaries paid
211101 General Staff Salaries	33,500	12,485	37 %		0
221002 Workshops and Seminars	3,000	750	25 %		0
227001 Travel inland	11,598	5,650	49 %		2,850
Wage Rect:	33,500	12,485	37 %		0
Non Wage Rect:	14,598	6,400	44 %		2,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,098	18,885	39 %		2,850
Reasons for over/under performance: Transport challenges to the field and COVID19 pandemic led to under performance.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) 4 trainings targeting 80 farmers in all aspects of forestry management conducted, including	(8) 8 trainings in all aspects of foresting management.		(4)4 trainings targeting 80 farmers in all aspects of foresting management conducted, including	(8)8 trainings in all aspects of foresting management.
No. of community members trained (Men and Women) in forestry management	(80) 80 community members trained in forestry management	(60) 60 community members trained of which included 40 males and 20 females in forestry management.		(80)80 community members trained in forestry management	(60)60 community members trained of which included 40 males and 20 females in forestry management.
Non Standard Outputs:	training in agro-forestry technologies Training in agroforestry technologies	Agro-technologies trainings in agroforestry technologies done		training in agro-forestry technologies Training in agroforestry technologies	Agro-technologies trainings in agroforestry technologies done
227001 Travel inland	2,687	1,200	45 %		0

Vote:617 Namisindwa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,687	1,200	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,687	1,200	45 %	0
Reasons for over/under performance:		Much as all trainings targeted in the quarter have been undertaken facilitation overlapped into 4th quarter that led to under performance Of 45%		
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	(15) All projects especially public were monitored for enviromental compliance. - EIA of all projects and programmes done and high compliance level registered.	(10)All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	(15)All projects especially public were monitored for enviromental compliance. - EIA of all projects and programmes done and high compliance level registered.
Non Standard Outputs:	All development activities, private and public monitored for environmental compliance	All projects especially public were monitored for enviromental compliance. - EIA of all projects and programmes done and high compliance level registered.	All development activities, private and public monitored for environmental compliance	All projects especially public were monitored for enviromental compliance. - EIA of all projects and programmes done and high compliance level registered.
227001 Travel inland	5,000	2,058	41 %	2,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,058	41 %	2,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,058	41 %	2,058
Reasons for over/under performance:		All project developers and managers were compliant but all facilitation were not met in the quarter hence under performance at 41%		
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	Procurement of seedlings	None	Procurement of seedlings	None
312301 Cultivated Assets	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	Delayed works led to under performance			
<i>Total For Natural Resources : Wage Rect:</i>	<i>33,500</i>	<i>12,485</i>	<i>37 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>25,285</i>	<i>9,658</i>	<i>38 %</i>	<i>4,908</i>
<i>GoU Dev:</i>	<i>50,000</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>108,785</i>	<i>22,143</i>	<i>20.4 %</i>	<i>4,908</i>

Vote:617 Namisindwa District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Community groups Mobilised and Monitored	Monitoring of community departmental activities carried, Fuel and lubricants procured			Monitoring of community departmental activities carried, Fuel and lubricants procured
211103 Allowances (Incl. Casuals, Temporary)	3,000	37	1 %		0
227001 Travel inland	5,000	4,060	81 %		2,260
227004 Fuel, Lubricants and Oils	3,709	907	24 %		407
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,709	5,004	57 %		2,667
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,709	5,004	43 %		2,667
Reasons for over/under performance:	High community expectations in terms of hand outs and projects				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 Adult learners trained in nutrition and early child hood development	()		(75)75 Adult learners trained in nutrition and early child hood development	()
Non Standard Outputs:	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated, FAL activities monitored Assorted stationery procured	Facilitation of FAL instructors, coordinators and learners carried out, Quarterly FAL meeting conducted and FAL program activities monitoring and supervision carried out		45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	Facilitation of FAL instructors, coordinators and learners carried out, Quarterly FAL meeting conducted and FAL program activities carried out
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		280
221009 Welfare and Entertainment	3,000	3,000	100 %		1,480
227001 Travel inland	4,298	1,298	30 %		148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,298	6,298	68 %		1,908
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,298	6,298	68 %		1,908

Vote:617 Namisindwa District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of motivation for FAL instructors, Limited funding to the program and failure to provide support and direction to FAL graduants				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	20 departmental staff facilitated, Assorted departmental stationery procured, 20 Staff trained on Gender mainstreaming and women empowerment and HIV/AIDS prevention and management	Training of political and some selected technical leaders on Gender and women empowerment and HIV/AIDS prevention and management carried out.		20 departmental staff facilitated, Assorted departmental stationery procured,	Training of political and some selected technical leaders on Gender and women empowerment and HIV/AIDS prevention and management
227001 Travel inland	5,000	3,442	69 %		2,652
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,442	69 %		2,652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,442	69 %		2,652
Reasons for over/under performance:	There is limited funding to the sector, High incidences of Gender based violence with in communities				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(200) 200 OVC and youth related cases handle	()		(50)50 OVC and youth related cases handle	()
Non Standard Outputs:	200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to	20 Home visits conducted, Referrals and court sessions attended to and referrals		200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to	20 Home visits conducted, Referrals and court sessions attended to and referrals
227001 Travel inland	4,650	3,480	75 %		1,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,650	3,480	75 %		1,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,650	3,480	75 %		1,160
Reasons for over/under performance:	there is limited funding to the sector				
Output : 108109 Support to Youth Councils					

Vote:617 Namisindwa District

Quarter3

No. of Youth councils supported	(405) 405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	()	(405)405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	()
Non Standard Outputs:	4 District Youth council executive committee meetings held, 1 (one) Youth Council council meeting held, 405 Youth leaders trained on gender mainstreaming and women empowerment and HIV/AIDS prevention and management, International Youth day commemorated.	Three District Youth council Executive committee meetings held and Assorted stationery procured	4 District Youth council executive committee meetings held,	One District Youth council Executive committee meeting held and Stationery procured
227001 Travel inland	4,882	1,320	27 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,882	1,320	27 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,882	1,320	27 %	1,320
Reasons for over/under performance:	There is inadequate funding to the sector			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 meetings of Council of District PWD committee held	()	(1)1meetings of Council of District PWD committee held	()
Non Standard Outputs:	Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.	Three quarterly Executive committee meeting for PWDs and older persons held respectively and PWDs groups identified and assessed for funding under PWDs special grant,	Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried	PWDs groups identified and assessed for funding under PWDs special grant, One quarterly Executive committee meeting for PWDs and older persons held respectively
227001 Travel inland	4,184	1,300	31 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,184	1,300	31 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,184	1,300	31 %	1,300
Reasons for over/under performance:	Inadequate funding for the councils for special interest groups			

Vote:617 Namisindwa District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	18 Staff Trained on good cultural practices, 1 Inzu Ya Masaaba supported				
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
N/A					
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(405)	()		()	()
Non Standard Outputs:	Allowances paid, fuel supplied, stationery procured	District women council Executive committee meeting held, Chairperson District women council facilitated to Kampala and assorted stationery procured		Allowances paid, fuel supplied, stationery procured	Chairperson District women council facilitated to Kampala
227001 Travel inland	4,882	2,960	61 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,882	2,960	61 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,882	2,960	61 %		660

Vote:617 Namisindwa District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is inadequate funding to the sector.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured	Salaries for the 19 departmental staff paid, three quarterly departmental staff meeting held, two political and technical monitoring of departmental activities/ projects carried out, fuel procured		Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured	Salaries for the 19 departmental staff paid, One quarterly departmental staff meeting held, political and technical monitoring of departmental activities/ projects carried out, fuel procured
211101 General Staff Salaries	84,040	61,722	73 %		23,839
227001 Travel inland	12,298	11,920	97 %		3,150
Wage Rect:	84,040	61,722	73 %		23,839
Non Wage Rect:	12,298	11,920	97 %		3,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,338	73,642	76 %		26,989
Reasons for over/under performance: Failure to promote departmental staff to high levels line SCDO and SPSWO demoralizes staff performance Lack of adequate office space to accommodate available staff					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procured	8 community interest groups funded under NUFAS3 project under labour intensive sub component namely, Buyasele SWC in Namboko, Mabale B SWC in Bumwoni, Butinduyi SWC in Bupoto, Mabilelo SWC in Tsekululu, Bumukuluma SWC in Namboko, Sikela SWC in Bukhaweka, Buteteya SWC in Bupoto and Buwangolo SWC in Namboko		20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procured	5 community interest groups funded under NUFAS3 project under labour intensive sub component namely, Buyasele SWC in Namboko, Mabale B SWC in Bumwoni, Butinduyi SWC in Bupoto, Mabilelo SWC in Tsekululu and Bumukuluma SWC in Namboko

Vote:617 Namisindwa District

Quarter3

263204 Transfers to other govt. units (Capital)	681,000	197,522	29 %	173,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	681,000	197,522	29 %	173,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,000	197,522	29 %	173,256

Reasons for over/under performance: High community expectations and failure by community members to maintain the established investments

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	1 motorcycle procured for the DCDO to facilitate community work,fuel procured	1 motorcycle procured for the DCDO to facilitate community work,fuel procured		
312201 Transport Equipment	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>84,040</i>	<i>61,722</i>	<i>73 %</i>	<i>23,839</i>
<i>Non-Wage Reccurent:</i>	<i>739,903</i>	<i>233,245</i>	<i>32 %</i>	<i>188,073</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>843,943</i>	<i>294,967</i>	<i>35.0 %</i>	<i>211,912</i>

Vote:617 Namisindwa District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders		3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders
211101 General Staff Salaries	26,400	11,413	43 %		0
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,825	46 %		1,825
221011 Printing, Stationery, Photocopying and Binding	5,000	350	7 %		0
227001 Travel inland	6,000	3,390	57 %		0
227004 Fuel, Lubricants and Oils	8,000	2,895	36 %		0
Wage Rect:	26,400	11,413	43 %		0
Non Wage Rect:	23,000	8,460	37 %		1,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,400	19,873	40 %		1,825
Reasons for over/under performance:	The sector under performed due to limited non-wage allocated to it				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	(3) 3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders		(3)3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	(3)3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders
No of Minutes of TPC meetings	(12) 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	() 3 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place		(3)3 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	()3 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	4 Mentoring, coaching and backstopping sessions of LLGs done	2 Mentoring, coaching and backstopping sessions of LLGs done	1 Mentoring, coaching and backstopping sessions of LLGs done	1 Mentoring, coaching and backstopping sessions of LLGs done
211103 Allowances (Incl. Casuals, Temporary)	10,589	2,064	19 %	560
221009 Welfare and Entertainment	3,000	1,410	47 %	1,410
221011 Printing, Stationery, Photocopying and Binding	7,255	3,190	44 %	2,190
227001 Travel inland	5,000	6,240	125 %	1,120
227004 Fuel, Lubricants and Oils	2,000	3,000	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,255	15,904	71 %	5,280
Gou Dev:	5,589	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,844	15,904	57 %	5,280

Reasons for over/under performance: The sector under performed due to limited funding

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan	Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; StatCollecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan	Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; StatCollecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan	Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; StatCollecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	0

Reasons for over/under performance: Limited funding posed challenges

Output : 138306 Development Planning

N/A

Vote:617 Namisindwa District

Quarter3

Non Standard Outputs:	1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quarterly monitoring reports	Allowances paid, 5 meetings and sensitization held during the preparation of the 5 yr-DDP	1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quarterly monitoring reports	Allowances paid, 5 meetings and sensitization held during the preparation of the 5 yr-DDP
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	11,000	6,775	62 %	2,040
227004 Fuel, Lubricants and Oils	11,200	6,460	58 %	4,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,235	74 %	6,500
Gou Dev:	11,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,200	13,235	45 %	6,500

Reasons for over/under performance: The sector under performed due to limited funding

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	3 District projects monitored and evaluated; 3 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	3 District projects monitored and evaluated; 3 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	103	10 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000	29 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	6,000	5,099	85 %	2,474
227004 Fuel, Lubricants and Oils	4,000	3,700	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,577	46 %	2,474
Gou Dev:	10,000	5,325	53 %	0
External Financing:	0	0	0 %	0
Total:	22,000	10,902	50 %	2,474

Reasons for over/under performance: The Sector under performed due to the COVID-19 pandemic challenges and also less allocation to it

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:617 Namisindwa District

Quarter3

N/A				
Non Standard Outputs:	Printers,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distribution	Printers,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distribution	Printers,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distribution	Printers,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distribution
312104 Other Structures	4,000	27,984	700 %	27,984
312203 Furniture & Fixtures	32,642	46,126	141 %	7,497
312213 ICT Equipment	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,642	74,110	108 %	35,481
External Financing:	0	0	0 %	0
Total:	68,642	74,110	108 %	35,481
Reasons for over/under performance: The sector over-performed due to the funds that were carried forward due t delay in the procurement process				
Total For Planning : Wage Rect:	26,400	11,413	43 %	0
Non-Wage Reccurent:	80,255	45,176	56 %	16,079
GoU Dev:	95,431	79,435	83 %	35,481
Donor Dev:	0	0	0 %	0
Grand Total:	202,086	136,025	67.3 %	51,560

Vote:617 Namisindwa District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments, Lower Local Governments and Secondary Schools.4 quarterly internal Audit reports prepared for:admin, Finance, Statutory Bodies, Production& Marketing,Health, Education, Roads,Water,natural Resources, CBS, Planning and Internal Audit submitted to council and other relevant ministries Reviewing documents,recording audit findings,writing management letters,reviewing responses,preparing and submitting quarterly reports for all the 9 departments at the district Hqtrs to be submitted to relevant offices	Audit reports produced, Wages paid, Stationary procured, meetings held		Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments	Audit reports produced, Wages paid, Stationary procured, meetings held
211101 General Staff Salaries	17,000	6,142	36 %		0
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,110	53 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	5,390	539 %		3,740
227001 Travel inland	6,000	3,575	60 %		1,825

Vote:617 Namisindwa District

Quarter3

227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	0
Wage Rect:	17,000	6,142	36 %	0
Non Wage Rect:	16,000	12,325	77 %	5,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	18,467	56 %	5,565
Reasons for over/under performance: Inadequate resources allocated led to under performance				
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(1) district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(1)1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(1)district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Q1 report submitted to Council on 15/10/2019 ,Q2 report submitted on 15/1/2020, Q3 report submitted on 15/4/2020,Q4 report submitted on 15/7/2020	() 1 Quarterly Audit reports produced and submitted to relevant offices	()N/A	()1 Quarterly Audit reports produced and submitted to relevant offices
Non Standard Outputs:	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres, attending workshops, Purchase of ICT and related Peripheral, fuel for field activities implemented on schedule.Auditing schools,verification of OWC inputs and any other supplies audit of health centres,attending workshops,purchase ofICT and related peripherals, fuel purchased	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres
221012 Small Office Equipment	1,000	0	0 %	0

Vote:617 Namisindwa District**Quarter3**

227001 Travel inland	4,000	1,113	28 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,113	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,113	12 %	0
Reasons for over/under performance:		Inadequate funds allocated led to under performance		
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,000</i>	<i>6,142</i>	<i>36 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>25,000</i>	<i>13,438</i>	<i>54 %</i>	<i>5,565</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,000</i>	<i>19,580</i>	<i>46.6 %</i>	<i>5,565</i>

Vote:617 Namisindwa District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 4 Radio shows on FM stations planned	(0) To be effected in the next quarter		()	(0)To be effected in the next quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Sensitisation meetings held	(2) 2 Trade Sensitisation meetings held at the HQ		(1)1 Sensitisation meetings held	(2)2 Trade Sensitisation meetings held at the HQ
No of businesses inspected for compliance to the law	(120) At least 120 businesses inspected for compliance to the law	(12) 12 businesses inspected for compliance to the law		(30)At least 30 businesses inspected for compliance to the law	(12)12 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(120) Trading Licenses Issued to at least 120 businesses , Monthly update of the business register carried out	(12) Trading Licenses Issued to 12 businesses, monthly update of the business register carried out		(30)Trading Licenses Issued to at least 30 businesses , Monthly update of the business register carried out	(12)Trading Licenses Issued to 12 businesses, monthly update of the business register carried out
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	11,000	2,750	25 %		0
227001 Travel inland	6,708	4,200	63 %		2,200
227004 Fuel, Lubricants and Oils	4,000	2,920	73 %		1,000
Wage Rect:	11,000	2,750	25 %		0
Non Wage Rect:	10,708	7,120	66 %		3,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,708	9,870	45 %		3,200
Reasons for over/under performance:	The sector under performed due to limited funds available to it				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(10) 10 producers or producer groups linked to markets internationally through UEPB	(2) 2 producers or producer groups linked to markets internationally through UEPB		(2)2 producers or producer groups linked to markets internationally through UEPB	(2)2 producers or producer groups linked to markets internationally through UEPB
No. of market information reports desserminated	() 4 quarterly reports produced and disseminated to stakeholders	(2) 2 Market information reports disseminated during the quarter		()	(2)2 Market information reports disseminated during the quarter
Non Standard Outputs:	N/A	15 groups trained on how to market their products		N/A	15 groups trained on how to market their products
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0

Vote:617 Namisindwa District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,000	1,170	117 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,170	29 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,170	29 %	500
Reasons for over/under performance:	The sector underformed due to limited funding and COVID-19 limitations			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(17) 17 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	(17) 17 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	(4)17 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	(17)17 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.
No. of cooperative groups mobilised for registration	(17) 17 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	() 4 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	(4)4 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	()4 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.
No. of cooperatives assisted in registration	(17) All co-op groups assisted in registrations	(12) 12 co-op (emyyoga groups) groups assisted in registrations and served with revolving funds	(4) 4 co-op groups assisted in registrations	(12)12 co-op (emyyoga groups) groups assisted in registrations and served with revolving funds
Non Standard Outputs:	N/A	Training of emyyoga groups	N/A	Training of emyyoga groups
227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:	The sector under performed due to limited funds allocated to it			
Total For Trade Industry and Local Development : Wage Rect:	11,000	2,750	25 %	0
Non-Wage Reccurent:	20,708	9,290	45 %	4,700
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:617 Namisindwa District**Quarter3**

<i>Grand Total:</i>	<i>31,708</i>	<i>12,040</i>	<i>38.0 %</i>	<i>4,700</i>
---------------------	---------------	---------------	---------------	--------------

Vote:617 Namisindwa District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUMWONI				207,730	29,332
Sector : Works and Transport				25,347	11,499
Programme : District, Urban and Community Access Roads				25,347	11,499
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,499	11,499
Item : 263104 Transfers to other govt. units (Current)					
Bumwoni S/C	BUMWONI Bumwoni RF	Other Transfers from Central Government		11,499	11,499
Output : District Roads Maintenance (URF)				13,848	0
Item : 263106 Other Current grants					
Mechanised routine maintenance of Musipande- Nabukhuya road	KABOYI Musipande- Nabukhuya road (3.4Km)	Other Transfers from Central Government		8,024	0
Mechanised routine maintenance of road yet to be identified	BUMWONI To be identified	Other Transfers from Central Government		5,824	0
Sector : Education				148,389	6,675
Programme : Pre-Primary and Primary Education				148,389	6,675
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,389	6,675
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BUTEMULANI	Sector Conditional Grant (Non-Wage)		21,946	2,292
KISAWAYI P.S.	KISAWAYI	Sector Conditional Grant (Non-Wage)		22,260	2,318
KUAFU	BUTEMULANI	Sector Conditional Grant (Non-Wage)		19,183	2,065
Capital Purchases					
Output : Classroom construction and rehabilitation				65,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KABOYI 2 classrooms constructed at Bulumera P/S	Sector Development Grant	Ongoing works at 70%	65,000	0
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					

Vote:617 Namisindwa District

Quarter3

Building Construction - Latrines-237	BUMWONI 4-stance lined pit latrine at Buwasiba P/S	District Discretionary Development Equalization Grant	-	20,000	0
Sector : Health				25,794	11,158
Programme : Primary Healthcare				25,794	11,158
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,794	11,158
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumwoni HcIII	BUKISASATI	Sector Conditional Grant (Non-Wage)		25,794	11,158
Sector : Water and Environment				8,200	0
Programme : Rural Water Supply and Sanitation				8,200	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				8,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	KABOYI BH rehabilitated at Kisilwa LCI	Sector Development -,- Grant		4,100	0
Building Construction - Boreholes-208	BUTEMULANI BH rehabilitated at Lunakwe LCI	Sector Development -,- Grant		4,100	0
LCIII : BUKHABUSI				375,931	54,083
Sector : Works and Transport				5,877	5,877
Programme : District, Urban and Community Access Roads				5,877	5,877
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,877	5,877
Item : 263104 Transfers to other govt. units (Current)					
Bukhabusi S/C	NAMAWONDO Bukhabusi Road Fund	Other Transfers from Central Government		5,877	5,877
Sector : Education				338,260	37,047
Programme : Pre-Primary and Primary Education				119,430	14,652
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				92,830	10,557
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHABUSI P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		20,033	2,135
BULUMERA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		11,720	1,451

Vote:617 Namisindwa District

Quarter3

BUNASAKA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	17,670	1,940
BUTTINGU P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	14,338	1,666
BUWABWALA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	17,485	1,925
MURUMBA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	11,584	1,440
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	4,095
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTIRU 4-stance lined pit latrine at Bulumera P/S	District Discretionary Development Equalization Grant	works in progress 20,000	4,095
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMATANDA 3-seater desks to Bukhabusi P/S	District Discretionary Development Equalization Grant	- 6,600	0
Programme : Secondary Education			218,830	22,395
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			218,830	22,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBO S.S	BUKHABUSI	Sector Conditional Grant (Non-Wage)	218,830	22,395
Sector : Health			25,794	11,158
Programme : Primary Healthcare			25,794	11,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,794	11,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhabusi HCIII	BUKHABIKHULA	Sector Conditional Grant (Non-Wage)	25,794	11,158
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312104 Other Structures				

Vote:617 Namisindwa District

Quarter3

Construction Services - Other Construction Works-405	BUMATANDA Musikoma & Malukhu springs protected	Sector Development 70% complete Grant	6,000	0
LCIII : BUKHAWEKA			118,986	2,330,594
Sector : Works and Transport			11,437	5,437
<i>Programme : District, Urban and Community Access Roads</i>			11,437	5,437
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,437	5,437
Item : 263104 Transfers to other govt. units (Current)				
Bukhaweka S/C	Bukhaweka TOWN BOARD Bukhaweka RF	Other Transfers from Central Government	5,437	5,437
<i>Output : District Roads Maintenance (URF)</i>			6,000	0
Item : 263106 Other Current grants				
Routine mechanized maintenance of Bukhaweka - Butiru road	Bukhoma Bukhaweka - Butiru road (4.0KM)	Other Transfers from Central Government	6,000	0
Sector : Education			94,651	2,319,577
<i>Programme : Pre-Primary and Primary Education</i>			94,651	2,319,577
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	2,309,413
Item : 211101 General Staff Salaries				
-	BUBIKALA Namisindwa DLG	Sector Conditional Grant (Wage)	0	2,309,413
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			88,051	10,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKALA P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	13,675	1,612
BUNANGANDA P.S	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	10,183	1,325
BUSYAMBI P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	12,162	1,487
SIKULU P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	14,304	1,664
SITUMI P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	21,672	2,269
TOOMA P.S.	BUNAMBOKO	Sector Conditional Grant (Non-Wage)	16,055	1,808
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			6,600	0

Vote:617 Namisindwa District

Quarter3

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUKHAWEKA 3-seater desks to Situmi P/S	District Discretionary Development Equalization Grant	-	6,600 0
Sector : Health				12,897 5,579
Programme : Primary Healthcare				12,897 5,579
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,897 5,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAWEKA HC II	BUBIKALA	Sector Conditional Grant (Non-Wage)		12,897 5,579
LCIII : MUKOTO				303,040 21,919
Sector : Works and Transport				6,373 6,373
Programme : District, Urban and Community Access Roads				6,373 6,373
Lower Local Services				
Output : Community Access Road Maintenance (LLS)				6,373 6,373
Item : 263104 Transfers to other govt. units (Current)				
Mukoto S/C	LUWA TOWN BOARD Mukoto RF	Other Transfers from Central Government		6,373 6,373
Sector : Education				85,651 9,967
Programme : Pre-Primary and Primary Education				85,651 9,967
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				85,651 9,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBOBI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)		12,638 1,527
BUNAMULUNYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)		15,137 1,732
BUWASU P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)		24,062 2,466
KUTSUYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)		9,201 1,244
NABUSOOLO	BUFUMA	Sector Conditional Grant (Non-Wage)		16,888 1,876
NANGETSA P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)		7,725 1,123
Sector : Health				32,897 5,579
Programme : Primary Healthcare				32,897 5,579
Lower Local Services				

Vote:617 Namisindwa District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,897	5,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKOTO HC II	BUFUMA	Sector Conditional Grant (Non-Wage)	12,897	5,579
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUFUMA mukoto	Sector Development 70% complete Grant	20,000	0
Sector : Water and Environment			178,120	0
Programme : Rural Water Supply and Sanitation			178,120	0
Capital Purchases				
Output : Construction of piped water supply system			178,120	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MAALO Mukoto GF Scheme constructed	Sector Development 50% works completed Grant	178,120	0
LCIII : BUWABWALA			69,967	18,141
Sector : Works and Transport			20,767	4,084
Programme : District, Urban and Community Access Roads			20,767	4,084
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,084	4,084
Item : 263104 Transfers to other govt. units (Current)				
Buwabwala S/C	BUSAMBATSA TOWN BOARD Buwabwala RF	Other Transfers from Central Government	4,084	4,084
Output : District Roads Maintenance (URF)			16,683	0
Item : 263106 Other Current grants				
Mechanised routine maintenance of Namwokoyi - Sikiamoto - Makutano - Shokoma road	BUMURWA Namwokoyi - Sikiamoto - Makutano - Shokoma (7.3Km)	Other Transfers from Central Government	9,606	0
Mechanised Routine maintenance of Sikiamoto - Kutsuyi ps road	BUWASU LOWER Sikiamoto - Kutsuyi ps road (2.7Km)	Other Transfers from Central Government	7,077	0
Sector : Education			23,406	2,899
Programme : Pre-Primary and Primary Education			23,406	2,899
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,406	2,899

Vote:617 Namisindwa District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMURWA P.S	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	7,402	1,096
BUSAMBATSA P.S.	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	16,004	1,803
Sector : Health			25,794	11,158
Programme : Primary Healthcare			25,794	11,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,794	11,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwabwala HCIII	BUMURWA	Sector Conditional Grant (Non-Wage)	25,794	11,158
LCIII : LWAKHAKHA TOWN COUNCIL			295,767	42,891
Sector : Works and Transport			123,184	26,107
Programme : District, Urban and Community Access Roads			123,184	26,107
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			114,496	26,107
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of TC roads	BUKEMO WARD LWAKHAKHA TC	Other Transfers from Central Government	114,496	26,107
Output : District Roads Maintenance (URF)			8,688	0
Item : 263106 Other Current grants				
Mechanised routine maintenance of Lwakhakha - Namboko road	BUKIBAYI WARD Lwakhakha - Namboko road (4.5Km)	Other Transfers from Central Government	8,688	0
Sector : Education			106,486	11,204
Programme : Pre-Primary and Primary Education			106,486	11,204
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,486	11,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALEKE P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	8,779	1,209
BUMBO P.S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	29,662	2,450
BUWUMA P.S.	BUWUMA WARD	Sector Conditional Grant (Non-Wage)	14,304	1,664
KABOYI P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	19,183	2,065

Vote:617 Namisindwa District**Quarter3**

LUKHENDO P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	13,726	1,616
LWAKHAKHA P.S.	BUKHOMA WARD	Sector Conditional Grant (Non-Wage)	20,832	2,200
Sector : Health			32,897	5,579
Programme : Primary Healthcare			32,897	5,579
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,897	5,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUMA HC II	BUKEMO WARD	Sector Conditional Grant (Non-Wage)	12,897	5,579
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUWUMA WARD lwakhakha	Sector Development Grant 70% complete	20,000	0
Sector : Water and Environment			33,200	0
Programme : Rural Water Supply and Sanitation			33,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUKEMO WARD BH rehabilitated at Bukemo cell	Sector Development Grant	4,100	0
Building Construction - Boreholes-208	BUKHOMA WARD Borehole drilled at St Denis P/S	Sector Development Grant	25,000	0
Building Construction - Boreholes-208	BUKHOMA WARD Bumwangu LCI BH rehabilitated	Sector Development Grant	4,100	0
LCIII : MAGALE			302,789	109,434
Sector : Works and Transport			70,193	10,043
Programme : District, Urban and Community Access Roads			70,193	10,043
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,043	10,043
Item : 263104 Transfers to other govt. units (Current)				
Magale S/C	MAGALE TOWN BOARD Magale S/C	Other Transfers from Central Government	10,043	10,043

Vote:617 Namisindwa District

Quarter3

Output : District Roads Maintenance (URF)				60,150	0
Item : 263106 Other Current grants					
Mechanised periodic maintenance of Kiwatsala - Namilama - Magale road	BUKIBETI Kiwatsala - Namilama - Magale (3.0km)	Other Transfers from Central Government		60,150	0
Sector : Education				202,702	88,233
Programme : Pre-Primary and Primary Education				202,702	88,233
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				172,702	18,680
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWAMBINGWA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		16,089	1,810
MAALA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		21,206	2,231
MAGALE GIRLS BOARD P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		20,846	1,807
MAGALE MIXED P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		28,516	2,832
MAKUNYA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		10,479	1,349
MARESI P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)		26,085	2,632
MUTSASA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		13,794	1,622
NASELE P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)		12,621	1,525
SITUUYI P.S.	MAKUNYA	Sector Conditional Grant (Non-Wage)		11,023	1,394
TSERONO P.S.	BUMITYERO	Sector Conditional Grant (Non-Wage)		12,043	1,478
Capital Purchases					
Output : Classroom construction and rehabilitation				10,000	52,830
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	BUMITYERO office & store constructed at Tserono P/S	District Discretionary Development Equalization Grant	70% of works completed	10,000	52,830
Output : Latrine construction and rehabilitation				20,000	16,723
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUKIBETI 4-stance lined pit latrine at Nasele P/S	District Discretionary Development Equalization Grant	Works still in progress 45%	20,000	16,723
Sector : Health				25,794	11,158

Vote:617 Namisindwa District

Quarter3

Programme : Primary Healthcare			25,794	11,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,794	11,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGALE HANS HC III	BUKIBETI	Sector Conditional Grant (Non-Wage)	25,794	11,158
Sector : Water and Environment			4,100	0
Programme : Rural Water Supply and Sanitation			4,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	BUKIBETI BH rehabilitated at Maala Trinity College	Sector Development - Grant	4,100	0
LCIII : BUBUTU			233,395	34,456
Sector : Works and Transport			14,478	14,478
Programme : District, Urban and Community Access Roads			14,478	14,478
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,478	14,478
Item : 263104 Transfers to other govt. units (Current)				
Bubutu S/C	BUBUTU TOWN BOARD Bubutu S/C _Road Fund Allocation	Other Transfers from Central Government	14,478	14,478
Sector : Education			155,823	8,820
Programme : Pre-Primary and Primary Education			155,823	8,820
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,623	8,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIKAYI P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	16,395	1,835
BULATSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	14,457	1,676
SIBEMBE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	11,975	1,472
SIBUSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	22,362	2,326
WEKELEKHA P.S	NAMITSA	Sector Conditional Grant (Non-Wage)	12,434	1,510
Capital Purchases				

Vote:617 Namisindwa District**Quarter3**

Output : Classroom construction and rehabilitation				65,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUMUSOMI 2 classrooms constructed at Bukhaleke P/S	Sector Development Grant	Works at 60% complete	65,000	0
Output : Provision of furniture to primary schools				13,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUMULIKA 3-seater desks to Wekelekha P/S	District Discretionary Development Equalization Grant	-,-	6,600	0
Furniture and Fixtures - Desks-637	BUMUSOMI 36 3-seater desk to Musiye P/S	District Discretionary Development Equalization Grant	-,-	6,600	0
Sector : Health				25,794	11,158
Programme : Primary Healthcare				25,794	11,158
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,794	11,158
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubutu HCIII	BUBUTU TOWN BOARD	Sector Conditional Grant (Non-Wage)		25,794	11,158
Sector : Water and Environment				37,300	0
Programme : Rural Water Supply and Sanitation				37,300	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				37,300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	BUMULIKA BH rehabilitated at Bumuleki LCI	Sector Development Grant	-,-,Works just begun,Works just begun	4,100	0
Building Construction - Boreholes-208	BUMUSOMI BH rehabilitated at Sibanga LCI	Sector Development Grant	-,-,Works just begun,Works just begun	4,100	0
Building Construction - Boreholes-208	BUWAMBWA BH rehabilitated at Wonamula LCI	Sector Development Grant	-,-,Works just begun,Works just begun	4,100	0
Building Construction - Boreholes-208	NAMITSA Borehole constructed at Bukikayi LC I	Sector Development Grant	-,-,Works just begun,Works just begun	25,000	0
LCIII : TSEKULULU				159,698	24,591
Sector : Works and Transport				27,978	2,835

Vote:617 Namisindwa District**Quarter3**

Programme : District, Urban and Community Access Roads			27,978	2,835
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,540	2,835
Item : 263104 Transfers to other govt. units (Current)				
Tsekululu S/C	BUSULWA Tsekululu RF	Other Transfers from Central Government	9,540	2,835
Output : District Roads Maintenance (URF)			18,438	0
Item : 263106 Other Current grants				
Mechanised routine maintenance of Nambala - Bunambale road	BUNAMBALE Nambala - Bunambale road (7.1km)	Other Transfers from Central Government	10,438	0
Mechanised routine maintenance of Soono - Mulandi - Bukoyi road	BUNASAMBI Soono - Mulandi - Bukoyi road (3.0Km)	Other Transfers from Central Government	8,000	0
Sector : Education			99,926	10,598
Programme : Pre-Primary and Primary Education			99,926	10,598
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,326	10,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUMALI P.S.	BUMUMALI	Sector Conditional Grant (Non-Wage)	23,637	2,431
BUNAMBALE	BUNAMBALE	Sector Conditional Grant (Non-Wage)	18,180	1,982
BUNGATI P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	13,063	1,561
BUSEKERE P.S	BUSEKERE	Sector Conditional Grant (Non-Wage)	11,844	1,461
BUSULWA P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	16,701	1,861
WEKELE P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	9,901	1,301
Capital Purchases				
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUKHABIKHULA 3-seater desks to Busulwa P/S	District Discretionary Development Equalization Grant	6,600	0
Sector : Health			25,794	11,158
Programme : Primary Healthcare			25,794	11,158

Vote:617 Namisindwa District

Quarter3

Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		25,794	11,158
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bunambale HCIII	BUKHABIHULA	Sector Conditional Grant (Non-Wage)	25,794 11,158
Sector : Water and Environment		6,000	0
Programme : Rural Water Supply and Sanitation		6,000	0
Capital Purchases			
Output : Spring protection		6,000	0
Item : 312104 Other Structures			
Construction Services - Other Construction Works-405	BUNGATTI Busera & Tabako springs protected	Sector Development 60% complete Grant	6,000 0
LCIII : NAMBOKO		1,087,255	190,882
Sector : Works and Transport		6,242	0
Programme : District, Urban and Community Access Roads		6,242	0
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		6,242	0
Item : 263104 Transfers to other govt. units (Current)			
Namboko S/C	BUWAMBINGWA Namboko RF	Other Transfers from Central Government	6,242 0
Sector : Education		1,022,019	179,724
Programme : Pre-Primary and Primary Education		122,349	5,635
Lower Local Services			
Output : Primary Schools Services UPE (LLS)		50,749	5,635
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUKHONZO P.S	BUWASIBA	Sector Conditional Grant (Non-Wage)	13,658 1,610
NABITSIKHI P.S.	BUMUKULUMA	Sector Conditional Grant (Non-Wage)	18,826 2,035
NAMBOKO P.S.	BUMULIKA	Sector Conditional Grant (Non-Wage)	18,265 1,989
Capital Purchases			
Output : Classroom construction and rehabilitation		65,000	0
Item : 312101 Non-Residential Buildings			
Building Construction - Schools-256	BUMULIKA 2 classrooms constructed at Kabukwetsi P/S	Sector Development works in progress at 60% Grant	65,000 0

Vote:617 Namisindwa District**Quarter3**

Output : Provision of furniture to primary schools				6,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUMUKULUMA 3-seater desks to Bukhisoni P/S	District Discretionary Development Equalization Grant	-	6,600	0
Programme : Secondary Education				899,670	174,089
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				899,670	174,089
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUMUKULUMA 2 Seed schools	Sector Development Grant	On progress	899,670	174,089
Sector : Health				25,794	11,158
Programme : Primary Healthcare				25,794	11,158
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,794	11,158
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nabitsikhi HCIII	BUMUKULUMA	Sector Conditional Grant (Non-Wage)		25,794	11,158
Sector : Water and Environment				33,200	0
Programme : Rural Water Supply and Sanitation				33,200	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				33,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	BUMULIKA BH rehabilitated at Kabukwesi LCI	Sector Development Grant	-,Works just begun,-	4,100	0
Building Construction - Boreholes-208	BUWAMBINGWA BH rehabilitated at Namboko P/S	Sector Development Grant	-,Works just begun,-	4,100	0
Building Construction - Boreholes-208	BUWASIBA Borehole drilled at Butoboso LCI	Sector Development Grant	-,Works just begun,-	25,000	0
LCIII : BUMBO				251,792	31,750
Sector : Works and Transport				105,104	9,618
Programme : District, Urban and Community Access Roads				105,104	9,618
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,618	9,618
Item : 263104 Transfers to other govt. units (Current)					

Vote:617 Namisindwa District

Quarter3

Bumbo S/C	BUMBO TOWN BOARD Bumbo RF	Other Transfers from Central Government	9,618	9,618
Output : District Roads Maintenance (URF)			16,466	0
Item : 263106 Other Current grants				
Mechanised maintenance of Bumbo - Bumwoni - Namikhoma road	BUMBO TOWN BOARD Bumbo - Bumwoni - Namikhoma road (6.5KM)	Other Transfers from Central Government	8,715	0
Mechanised Routine maintenance of Bumbo - Soono road	BURA Bumbo - Soono road (6.0Km)	Other Transfers from Central Government	7,751	0
Capital Purchases				
Output : Bridge Construction			79,020	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	BUMBO Namikhoma bridge constructed	Transitional Development Grant	79,020	0
Sector : Education			117,894	10,974
Programme : Pre-Primary and Primary Education			117,894	10,974
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,894	10,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHISONI P.S	BUNAYNAMA	Sector Conditional Grant (Non-Wage)	14,542	1,683
BUMWALI P.S.	BUNAYNAMA	Sector Conditional Grant (Non-Wage)	13,675	1,612
BUTETEYA P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)	19,268	2,072
LIRIMA P.S.	BUWUNDU	Sector Conditional Grant (Non-Wage)	23,467	2,417
MUFUTU P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)	17,143	1,897
MULONDO P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)	9,799	1,293
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMBO 4-stance lined pit latrine at Kaboyi P/S	District Discretionary Development Equalization Grant	On progress 20,000	0
Sector : Health			25,794	11,158
Programme : Primary Healthcare			25,794	11,158

Vote:617 Namisindwa District

Quarter3

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,794	11,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbo HCIII	BUMBO	Sector Conditional Grant (Non-Wage)	25,794	11,158
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				
Output : Spring protection			3,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUWUNDU Kisekere spring protected	Sector Development 70% complete Grant	3,000	0
LCIII : BUKOKHO			217,804	27,908
Sector : Works and Transport			11,447	11,447
Programme : District, Urban and Community Access Roads			11,447	11,447
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,447	11,447
Item : 263104 Transfers to other govt. units (Current)				
Bukokho S/C	BUKOKHO Bukokho RF	Other Transfers from Central Government	11,447	11,447
Sector : Education			103,372	10,882
Programme : Pre-Primary and Primary Education			103,372	10,882
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,772	10,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAKENYA P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	14,673	1,694
BUMAKHAME P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	16,718	1,862
BUSIIRU P.S	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	14,542	1,683
BUTEMULANI P.S.	SOONO	Sector Conditional Grant (Non-Wage)	18,860	2,038
KABOOLE P.S.	KABOOLE	Sector Conditional Grant (Non-Wage)	17,007	1,886
SOONO C.P.S	SOONO	Sector Conditional Grant (Non-Wage)	14,972	1,718
Capital Purchases				
Output : Provision of furniture to primary schools			6,600	0

Vote:617 Namisindwa District

Quarter3

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUKOKHO 36 3-seater desk to Busiiru P/S	District Discretionary Development Equalization Grant	-	6,600 0
Sector : Health				12,897 5,579
Programme : Primary Healthcare				12,897 5,579
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,897 5,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soono HCII	BUKOKHO	Sector Conditional Grant (Non-Wage)		12,897 5,579
Sector : Water and Environment				90,088 0
Programme : Rural Water Supply and Sanitation				90,088 0
Capital Purchases				
Output : Construction of piped water supply system				90,088 0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KABOOLE Kaboole mini GF scheme constructed	Sector Development Grant	50% works completed	90,088 0
LCIII : BUPOTO				113,463 20,316
Sector : Works and Transport				16,970 8,970
Programme : District, Urban and Community Access Roads				16,970 8,970
Lower Local Services				
Output : Community Access Road Maintenance (LLS)				8,970 8,970
Item : 263104 Transfers to other govt. units (Current)				
Bupoto S/C	BUYAKA Bupoto RF	Other Transfers from Central Government		8,970 8,970
Output : District Roads Maintenance (URF)				8,000 0
Item : 263106 Other Current grants				
Mechanised routine maintenance	NAMISINDWA Mwikhonge - Bupoto Road (4.0KM)	Other Transfers from Central Government		8,000 0
Sector : Education				96,493 11,346
Programme : Pre-Primary and Primary Education				96,493 11,346
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				96,493 11,346
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:617 Namisindwa District

Quarter3

BUKWAMBEYI	NAMISINDWA	Sector Conditional Grant (Non-Wage)	10,513	1,352
BUNAMUNTSU P.S.	BUWELE	Sector Conditional Grant (Non-Wage)	12,971	1,554
BUOTO P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	24,598	2,510
BUWANDYAMBI P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	10,467	1,348
BUWASIBA P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	7,881	1,135
MATUWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)	17,060	1,890
TSENGWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)	13,004	1,557
LCIII : BUKIABI			191,875	25,131
Sector : Works and Transport			12,310	6,771
Programme : District, Urban and Community Access Roads			12,310	6,771
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,771	6,771
Item : 263104 Transfers to other govt. units (Current)				
Bukiabi S/C	BUKIABI Bukiabi RF	Other Transfers from Central Government	6,771	6,771
Output : District Roads Maintenance (URF)			5,539	0
Item : 263106 Other Current grants				
Routine mechanized maintenance of road	BUKIABI Nambewo-Nabutoro-Bukiabi road (4.3KM)	Other Transfers from Central Government	5,539	0
Sector : Education			120,542	12,781
Programme : Pre-Primary and Primary Education			120,542	12,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,942	12,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAYAKI P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)	15,358	1,750
BUKOOYI P.S.	LAASO	Sector Conditional Grant (Non-Wage)	21,461	2,252
BUSERERE P.S.	BUSERELI	Sector Conditional Grant (Non-Wage)	18,615	2,018
MUSOOLA P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)	16,735	1,863
NABINI P.S.	MAKHONGE	Sector Conditional Grant (Non-Wage)	10,938	1,387

Vote:617 Namisindwa District

Quarter3

NABUTORO P.S.	MAKHONGE	Sector Conditional Grant (Non-Wage)	18,452	2,005
SABINO P.S.	SABINO	Sector Conditional Grant (Non-Wage)	12,383	1,506
Capital Purchases				
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUSERELI 36 3-seater desk to Buserere P/S	District Discretionary Development Equalization Grant	6,600	0
Sector : Health			29,923	5,579
Programme : Primary Healthcare			29,923	5,579
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,897	5,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIABI HC II	BUKIABI	Sector Conditional Grant (Non-Wage)	12,897	5,579
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			17,026	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKIABI Latrine at Bukiabi HC II	Sector Development Grant 70% complete	17,026	0
Sector : Water and Environment			29,100	0
Programme : Rural Water Supply and Sanitation			29,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	SABINO BH rehabilitated at Nabutoro P/S	Sector Development Grant -,-	4,100	0
Building Construction - Boreholes-208	BUSERELI Borehole drilled at Nabini LCI	Sector Development Grant -,-	25,000	0
LCIII : NAMABYA			120,382	17,798
Sector : Works and Transport			6,277	6,277
Programme : District, Urban and Community Access Roads			6,277	6,277
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,277	6,277
Item : 263104 Transfers to other govt. units (Current)				

Vote:617 Namisindwa District

Quarter3

Namabya S/C	BUWASUNGUYI Namabya RF	Other Transfers from Central Government	6,277	6,277
Sector : Education			76,557	8,732
<i>Programme : Pre-Primary and Primary Education</i>			76,557	8,732
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			76,557	8,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSEBANGWE P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	11,873	1,464
LWANDUBI P.S.	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	20,633	2,184
MASAAKA P.S.	MASAAKA	Sector Conditional Grant (Non-Wage)	13,590	1,605
NAMIRAMA	BUMUSOMI	Sector Conditional Grant (Non-Wage)	18,469	2,006
NUUSU P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	11,992	1,473
Sector : Health			6,449	2,790
<i>Programme : Primary Healthcare</i>			6,449	2,790
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,449	2,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWASUNGUYI HC II	BUMUSOMI	Sector Conditional Grant (Non-Wage)	6,449	2,790
Sector : Water and Environment			31,100	0
<i>Programme : Rural Water Supply and Sanitation</i>			31,100	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUWASUNGUYI 4 stance latrine constructed at Buwasunguyi RGC	Sector Development Grant	24,000	0
<i>Output : Spring protection</i>			3,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	MASAAKA Bunelima spring protected	Sector Development Grant	3,000	0
<i>Output : Borehole drilling and rehabilitation</i>			4,100	0
Item : 312101 Non-Residential Buildings				

Vote:617 Namisindwa District

Quarter3

Building Construction - Boreholes-208	BUWASUNGUYI BH rehabilitated at Lwambale LCI	Sector Development Works just begun Grant	4,100	0
LCIII : MAGALE TOWN COUNCIL			87,292	21,419
Sector : Works and Transport			54,898	10,261
Programme : District, Urban and Community Access Roads			54,898	10,261
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	10,261
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of TC roads	XXX MAGALE TC	Other Transfers from Central Government	45,000	10,261
Output : District Roads Maintenance (URF)			9,898	0
Item : 263106 Other Current grants				
Mechanised Routine maintenance of	Makenya Magale - Bubutu Road (09.5 Km)	Other Transfers from Central Government	9,898	0
Sector : Education			6,600	0
Programme : Pre-Primary and Primary Education			6,600	0
Capital Purchases				
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	XXX 3-seater desks to Maresi P/S	District Discretionary Development Equalization Grant	6,600	0
Sector : Health			25,794	11,158
Programme : Primary Healthcare			25,794	11,158
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			25,794	11,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magale HCIV	XXX	Sector Conditional Grant (Non-Wage)	25,794	11,158
LCIII : NAMISINDWA TOWN COUNCIL			2,033,569	293,172
Sector : Agriculture			161,407	46,802
Programme : District Production Services			161,407	46,802
Capital Purchases				
Output : Administrative Capital			161,407	46,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:617 Namisindwa District

Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring & Supervision	Sector Development - Grant	14,407	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	XXX Procurement of 5000 passion fruit seed	Sector Development Grant To be supplied soon,Supplied	10,000	46,802
Cultivated Assets - Seedlings-426	XXX Procurement of 116 kgs of onion seed	Sector Development Grant To be supplied soon,Supplied	32,000	46,802
Cultivated Assets - Plantation-424	XXX Procurement of 30 spray pumps	Sector Development Grant To be supplied soon,-,-	10,000	0
Cultivated Assets - Plantation-424	XXX Procurement of 40 KBT bee hives	District Discretionary Development Equalization Grant To be supplied soon,-,-	5,000	0
Cultivated Assets - Piggery-423	XXX Procurement of 400 pigs for demo farms	Sector Development Grant To be supplied soon	80,000	0
Cultivated Assets - Plantation-424	XXX Procurement of Fish fry, feeds and Fish Kit	District Discretionary Development Equalization Grant To be supplied soon,-,-	10,000	0
Sector : Works and Transport			85,980	10,261
Programme : District, Urban and Community Access Roads			85,980	10,261
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	10,261
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of TC roads	XXX NAMISINDWA TC	Other Transfers from Central Government	45,000	10,261
Output : District and Community Access Roads Maintenance			20,000	0
Item : 263206 Other Capital grants				
Periodic maintainance of 1km of mwikhonge- Bupoto road (Spot gravelling)	XXX 1km Mwikhonge-Bupoto	District Discretionary Development Equalization Grant	20,000	0
Capital Purchases				
Output : Administrative Capital			20,980	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	XXX Heaavy duty s motorcycle procured for DE of	Transitional Development Grant -	20,000	0
Item : 312213 ICT Equipment				

Vote:617 Namisindwa District

Quarter3

ICT - Cameras-724	XXX purchase field digital camera	Transitional Development Grant	980	0
Sector : Education			435,136	57,264
Programme : Pre-Primary and Primary Education			40,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	XXX 4-stance lined pit latrine at Bumumali P/S	District Discretionary Development Equalization Grant	20,000	0
Building Construction - Latrines-237	XXX 4-stance lined pit latrine at Buwasiba P/S	District Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			352,705	57,264
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,854	50,854
Item : 263104 Transfers to other govt. units (Current)				
AFRICANA S S	XXX AFRICANA S S	Sector Conditional Grant (Non-Wage)	8,977	8,977
MAGALE PARENTS S.S.S	XXX MAGALE PARENTS S.S.S	Sector Conditional Grant (Non-Wage)	4,606	4,606
MAGALE ROYAL INTEGRATED S.S	XXX MAGALE ROYAL INTEGRATED S.S	Sector Conditional Grant (Non-Wage)	9,259	9,259
MANDELA COMPREHENSIVE H.S	XXX MANDELA COMPREHENSIV E H.S	Sector Conditional Grant (Non-Wage)	4,888	4,888
NAMIRAMA COMMUNITY SS NAMIRAMA COMMUNITY SS	XXX NAMIRAMA COMMUNITY SS	Sector Conditional Grant (Non-Wage)	1,551	1,551
RIVERSIDE COMPR SECONDARY SCHOOL	XXX RIVERSIDE COMPR SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,541	9,541
ST STEPHENS COMP SS	XXX ST STEPHENS COMP SS	Sector Conditional Grant (Non-Wage)	7,097	7,097
TRINITY COLLEGE MAALA	XXX TRINITY COLLEGE MAALA	Sector Conditional Grant (Non-Wage)	4,935	4,935
Capital Purchases				

Vote:617 Namisindwa District**Quarter3**

Output : Non Standard Service Delivery Capital			301,851	6,410
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX HQs	Sector Development works ongoing-Grant	100,000	6,410
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	XXX ICT equipment & 20 computers for ICT Laboratory	Sector Development Grant	145,804	0
Item : 312214 Laboratory and Research Equipment				
Procure Chemical reagents	XXX Procure Chemical reagents	Sector Development Grant	8,547	0
Procure Science kits for science laboratory	XXX Procure Science kits for science laboratory	Sector Development Grant	47,500	0
Programme : Education & Sports Management and Inspection			42,431	0
Capital Purchases				
Output : Administrative Capital			42,431	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX All	Sector Development Grant	11,331	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX HQs	District Discretionary Development Equalization Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	XXX Retention for DDEG projects	District Discretionary Development Equalization Grant	10,400	0
Construction Services - Other Construction Works-405	XXX Retention for SDG Projects	Sector Development Grant	10,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	XXX Laptop for Educ	District Discretionary Development Equalization Grant	3,600	0
ICT - Assorted Computer Accessories-706	XXX Mouse, Modem, External Drive	District Discretionary Development Equalization Grant	600	0
Sector : Health			435,611	108,682
Programme : Primary Healthcare			32,243	13,948

Vote:617 Namisindwa District**Quarter3**

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,449	2,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto COU	XXX	Sector Conditional Grant (Non-Wage)	6,449	2,790
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,794	11,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto HCIII	XXX	Sector Conditional Grant (Non-Wage)	25,794	11,158
Programme : Health Management and Supervision			403,368	94,734
Capital Purchases				
Output : Administrative Capital			90,062	28,564
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring & supervision	Sector Development - Grant	6,000	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	XXX Completion of district drug stores	District Discretionary Development Equalization Grant	81,062	22,564
Item : 312213 ICT Equipment				
ICT - Projectors-823	XXX Projector for DHOs office	Sector Development - Grant	3,000	0
Output : Non Standard Service Delivery Capital			313,306	66,170
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX 445-World Health Organisation (WHO)	External Financing	30,000	66,170
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Global Alliance for Vaccines and Immunization	External Financing	251,557	66,170
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Global Fund for HIV, TB & Malaria	External Financing	11,749	66,170
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX UNEPI	External Financing	20,000	66,170
Sector : Water and Environment			118,704	21,895
Programme : Rural Water Supply and Sanitation			68,704	21,895
Capital Purchases				

Vote:617 Namisindwa District**Quarter3**

Output : Administrative Capital				48,902	13,895
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	XXX 12 old water points (BHs) assessed	Sector Development - Grant		11,879	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX All capital project sites visited	Sector Development - Grant		24,067	12,895
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	XXX Retentions on previous contracts of FY 2019/20	Sector Development Grant	70% works completed	12,957	0
Output : Non Standard Service Delivery Capital				19,802	8,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX All	Transitional Development Grant	On progress	19,802	8,000
Programme : Natural Resources Management				50,000	0
Capital Purchases					
Output : Administrative Capital				50,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	XXX All trees seedlings	District Discretionary Development Equalization Grant	70% completed	50,000	0
Sector : Social Development				698,000	9,258
Programme : Community Mobilisation and Empowerment				698,000	9,258
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				681,000	9,258
Item : 263204 Transfers to other govt. units (Capital)					
Facilitation of all NUSAF3 activities in the various watersheds in the District	XXX All the selected watersheds	Other Transfers from Central Government		455,000	9,258
Facilitation/Institutional Support to UWEP activities	XXX Assorted	Other Transfers from Central Government		18,179	0
Facilitation of UWEP program in the district	XXX Assorted grups facilitated	Other Transfers from Central Government		107,821	0
Facilitation for the operation of the NUSAF3 activities	XXX Assorted watersheds	Other Transfers from Central Government		100,000	0
Capital Purchases					

Vote:617 Namisindwa District**Quarter3**

Output : Administrative Capital				17,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	XXX Namisindwa TC	District Discretionary Development Equalization Grant		17,000	0
Sector : Public Sector Management				98,731	39,011
Programme : District and Urban Administration				30,089	3,530
Capital Purchases					
Output : Administrative Capital				30,089	3,530
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Sisuni Design of District Admin Block	District Discretionary Development Equalization Grant		3,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Sisuni Development of BoQ for District Admin Block	District Discretionary Development Equalization Grant		1,800	0
Item : 312211 Office Equipment					
1,800 Staff IDs procured and issued out to all LG staff in the District	Sisuni 1,800 staff IDs issued at District H/Qs	District Discretionary Development Equalization Grant	50% completed	25,200	3,530
Sourcing for supplier for ID	Sisuni District H/Qs	District Discretionary Development Equalization Grant		89	0
Programme : Local Government Planning Services				68,642	35,481
Capital Purchases					
Output : Administrative Capital				68,642	35,481
Item : 312104 Other Structures					
Construction Services - Adverts-390	XXX Namisindwa TC	District Discretionary Development Equalization Grant	Items Procured	4,000	27,984
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	XXX Namisindwa TC	District Discretionary Development Equalization Grant		10,000	0
Furniture and Fixtures - Chairs-634	XXX Namisindwa TC	District Discretionary Development Equalization Grant	-	3,000	0

Vote:617 Namisindwa District

Quarter3

Furniture and Fixtures - Desks-637	XXX Namisindwa TC	District Discretionary Development Equalization Grant	Items procured-	7,242	7,497
Furniture and Fixtures - Notice Boards-645	XXX Namisindwa TC	District Discretionary Development Equalization Grant	-	2,400	0
Furniture and Fixtures - Shelves-653	XXX Namisindwa TC	District Discretionary Development Equalization Grant	-	10,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	XXX Namisindwa TC	District Discretionary Development Equalization Grant	-	6,000	0
ICT - Printers-821	XXX Namisindwa TC	District Discretionary Development Equalization Grant	-	5,000	0
ICT - Projectors-823	XXX Namisindwa TC	District Discretionary Development Equalization Grant		3,000	0
ICT - Laptop (Notebook Computer) - 779	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	-	18,000	0
LCIII : Missing Subcounty				1,069,719	516,125
Sector : Education				1,069,719	516,125
Programme : Pre-Primary and Primary Education				170,281	19,363
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				170,281	19,363
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBUTU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		19,030	2,052
BUKOKHO	Missing Parish	Sector Conditional Grant (Non-Wage)		20,713	2,191
BUMALANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,530	1,353
BUNGATTI C.O.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		16,208	1,820
BUTSEMAYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		12,910	1,549
KABUKWESI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,431	1,427
MUSIYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		18,248	1,988

Vote:617 Namisindwa District

Quarter3

NEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,874	1,957
SIBANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	1,648
ST. DENIS NUR/PRI SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,576	1,686
ST. KIZITO P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,644	1,692
Programme : Secondary Education			776,845	413,603
Higher LG Services				
Output : Secondary Teaching Services			0	323,390
Item : 211101 General Staff Salaries				
-	Missing Parish Namisindwa DLG	Sector Conditional Grant (Wage)	0	323,390
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			776,845	90,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	165,430	17,997
BUKOKHO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,075	10,555
LWAKHAKHA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	79,365	10,908
MAGALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	230,120	23,325
NAMISINDWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	85,900	11,447
WABWALA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	140,955	15,981
Programme : Skills Development			122,593	83,159
Higher LG Services				
Output : Tertiary Education Services			0	46,062
Item : 211101 General Staff Salaries				
-	Missing Parish Namisindwa Tech Sch	Sector Conditional Grant (Wage)	0	46,062
Lower Local Services				
Output : Skills Development Services			122,593	37,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISINDWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	37,097