
Vote:617 Namisindwa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. 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 cursive and appears to read 'OLABORO FRANCO'. The background of the image is light gray with some faint, illegible text.

OLABORO FRANCO

Date: 12/01/2022

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

Vote:617 Namisindwa District**Quarter1****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	78,644	22%
Discretionary Government Transfers	3,637,686	991,467	27%
Conditional Government Transfers	23,853,087	7,214,654	30%
Other Government Transfers	1,274,575	94,015	7%
External Financing	323,257	71,000	22%
Total Revenues shares	29,438,606	8,449,779	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,285,294	929,324	802,408	28%	24%	86%
Finance	247,901	72,988	60,816	29%	25%	83%
Statutory Bodies	673,591	134,048	123,664	20%	18%	92%
Production and Marketing	4,058,531	1,102,104	307,288	27%	8%	28%
Health	2,939,562	1,512,861	1,399,344	51%	48%	92%
Education	15,935,169	4,303,183	2,769,307	27%	17%	64%
Roads and Engineering	652,416	87,549	86,325	13%	13%	99%
Water	603,710	194,145	7,723	32%	1%	4%
Natural Resources	77,249	16,146	4,746	21%	6%	29%
Community Based Services	736,749	39,597	26,083	5%	4%	66%
Planning	152,762	37,503	22,116	25%	14%	59%
Internal Audit	42,000	13,915	11,890	33%	28%	85%
Trade Industry and Local Development	33,672	6,418	3,757	19%	11%	59%
Grand Total	29,438,606	8,449,779	5,625,467	29%	19%	67%
<i>Wage</i>	<i>15,884,511</i>	<i>3,971,128</i>	<i>3,556,027</i>	<i>25%</i>	<i>22%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>9,539,501</i>	<i>3,372,206</i>	<i>1,763,841</i>	<i>35%</i>	<i>18%</i>	<i>52%</i>
<i>Domestic Devt</i>	<i>3,691,337</i>	<i>1,035,446</i>	<i>234,599</i>	<i>28%</i>	<i>6%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>323,257</i>	<i>71,000</i>	<i>71,000</i>	<i>22%</i>	<i>22%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The district cumulatively received a total of UGX. 8,449,779,000 by the end of first quarter, 2021/2022 FY representing 29% of the Annual planned revenues. This included UGX. 78,644,000 was Own generated revenue representing 22%, UGX. 991,467,000 was Discretionary Government transfers representing 27%, UGX. 7,214,654,000 was Conditional Government transfers representing 30%, UGX. 94,015,000 was from other Government transfers specifically Road fund, UWEP and RBF representing 7% of the planned annual revenue and UGX. 71,000,000 was donor funds from GAVI for Immunization. The resulting increase in revenue performance is due to receipt of extra funds to handle COVID 19 from Ministry of finance, planning and economic development. All the received funds of UGX. 8,449,779,000 were dispatched to departments as allocated, out of which UGX. 3,971,128,000 was for wages, UGX. 3,372,206,000 was for non-wage recurrent expenditure, UGX. 1,035,446,000 was for domestic development expenditure and UGX. 71,000,000 was for Donor funds. The Total cumulative departmental Expenditure by end of quarter one for the district was UGX. 5,625,467,000 representing 67% of the released funds; out of these funds, UGX. 3,556,027,000 representing 90% of the released funds was spent on wage, UGX 1,763,841,000 representing 52% of the released funds was spent on non-wage recurrent activities, UGX. 234,599,000 representing 23% of the released funds was spent on domestic development and UGX. 71,000,000 Donor funds Spent represented by 100% of the released funds

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	350,000	78,644	22 %
Local Services Tax	100,000	69,116	69 %
Application Fees	5,000	250	5 %
Business licenses	10,000	880	9 %
Animal & Crop Husbandry related Levies	4,000	0	0 %
Market /Gate Charges	30,000	0	0 %
Other Fees and Charges	23,500	0	0 %
Advance Recoveries	10,000	0	0 %
Miscellaneous receipts/income	167,500	8,398	5 %
2a.Discretionary Government Transfers	3,637,686	991,467	27 %
District Unconditional Grant (Non-Wage)	878,402	219,601	25 %
Urban Unconditional Grant (Non-Wage)	86,136	21,534	25 %
District Discretionary Development Equalization Grant	950,062	316,687	33 %
Urban Unconditional Grant (Wage)	192,547	48,137	25 %
District Unconditional Grant (Wage)	1,496,062	374,015	25 %
Urban Discretionary Development Equalization Grant	34,477	11,492	33 %
2b.Conditional Government Transfers	23,853,087	7,214,654	30 %
Sector Conditional Grant (Wage)	14,195,902	3,548,976	25 %
Sector Conditional Grant (Non-Wage)	6,156,892	2,552,446	41 %
Sector Development Grant	2,101,995	700,665	33 %
Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	81,791	81,791	100 %
Pension for Local Governments	358,824	89,706	25 %
Gratuity for Local Governments	937,880	234,470	25 %
2c. Other Government Transfers	1,274,575	94,015	7 %

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Northern Uganda Social Action Fund (NUSAF)	555,000	0	0 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	634,416	83,049	13 %
Uganda Women Entrepreneurship Program(UWEP)	9,160	2,616	29 %
Youth Livelihood Programme (YLP)	12,000	0	0 %
Results Based Financing (RBF)	40,000	8,350	21 %
3. External Financing	323,257	71,000	22 %
Global Fund for HIV, TB & Malaria	11,700	4,200	36 %
World Health Organisation (WHO)	40,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	251,557	66,800	27 %
United Nations Expanded Programme on Immunisation (UNEPI)	20,000	0	0 %
Total Revenues shares	29,438,606	8,449,779	29 %

Cumulative Performance for Locally Raised Revenues

The district has so far received accumulative UGX. 78,644,000 as own generated local revenue representing 22% 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. 8,206,121,000= as Central government transfers (CGT) by the end of quarter 1 which represent 30% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 991,467,000 was Discretionary Government transfers (DGT) which represent 27% of the annual DGT budget. Also, Ugx. 7,214,654,000= was Conditional Government transfers (CGT) representing 30% of the annual CGT budget. The Over performance is due to receipt of extra funds for COVID 19 and receipt of 33% DDEG funds by first quarter

Cumulative Performance for Other Government Transfers

The district received UGX. 94,015,000= as other government transfers (OGT) by the end of quarter 1 which represent 7% of the annual budget particularly from Uganda Road Fund and UWEP

Cumulative Performance for External Financing

The district received total UGX. 71,000,000 from donors by end of Q1 which represented 22% of the planned Annual revenue from GAVI and Ambulance CAP.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,000,712	286,969	29 %	250,178	286,969	115 %
District Production Services	3,057,820	20,319	1 %	764,455	20,319	3 %
Sub- Total	4,058,531	307,288	8 %	1,014,633	307,288	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	652,416	86,325	13 %	163,104	86,325	53 %
Sub- Total	652,416	86,325	13 %	163,104	86,325	53 %
Sector: Trade and Industry						
Commercial Services	33,672	3,757	11 %	8,418	3,757	45 %
Sub- Total	33,672	3,757	11 %	8,418	3,757	45 %
Sector: Education						
Pre-Primary and Primary Education	11,001,481	2,244,359	20 %	2,750,853	2,244,359	82 %
Secondary Education	4,343,347	399,882	9 %	1,085,837	399,882	37 %
Skills Development	360,726	87,090	24 %	90,182	87,090	97 %
Education & Sports Management and Inspection	219,022	37,976	17 %	54,755	37,976	69 %
Special Needs Education	10,594	0	0 %	2,648	0	0 %
Sub- Total	15,935,169	2,769,307	17 %	3,984,275	2,769,307	70 %
Sector: Health						
Primary Healthcare	2,932,600	1,307,304	45 %	737,650	1,307,304	177 %
Health Management and Supervision	6,962	92,040	1322 %	1,741	92,040	5288 %
Sub- Total	2,939,562	1,399,344	48 %	739,390	1,399,344	189 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	603,710	7,723	1 %	150,927	7,723	5 %
Natural Resources Management	77,249	4,746	6 %	19,312	4,746	25 %
Sub- Total	680,959	12,469	2 %	170,240	12,469	7 %
Sector: Social Development						
Community Mobilisation and Empowerment	736,749	26,083	4 %	184,187	26,083	14 %
Sub- Total	736,749	26,083	4 %	184,187	26,083	14 %
Sector: Public Sector Management						
District and Urban Administration	3,285,294	802,408	24 %	821,323	802,408	98 %
Local Statutory Bodies	673,591	123,664	18 %	168,398	123,664	73 %
Local Government Planning Services	152,762	22,116	14 %	42,866	22,116	52 %
Sub- Total	4,111,647	948,188	23 %	1,032,587	948,188	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	247,901	60,816	25 %	61,975	60,816	98 %
Internal Audit Services	42,000	11,890	28 %	10,500	11,890	113 %

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	<i>Sub- Total</i>	<i>289,901</i>	<i>72,706</i>	<i>25 %</i>	<i>72,475</i>	<i>72,706</i>	<i>100 %</i>
Grand Total		29,438,606	5,625,467	19 %	7,369,310	5,625,467	76 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,048,555	860,411	28%	762,139	860,411	113%
District Unconditional Grant (Non-Wage)	156,261	59,350	38%	39,065	59,350	152%
District Unconditional Grant (Wage)	974,721	243,680	25%	243,680	243,680	100%
Gratuity for Local Governments	937,880	234,470	25%	234,470	234,470	100%
Locally Raised Revenues	88,000	38,644	44%	22,000	38,644	176%
Multi-Sectoral Transfers to LLGs_NonWage	258,530	64,633	25%	64,633	64,633	100%
Pension for Local Governments	358,824	89,706	25%	89,706	89,706	100%
Salary arrears (Budgeting)	81,791	81,791	100%	20,448	81,791	400%
Urban Unconditional Grant (Wage)	192,547	48,137	25%	48,137	48,137	100%
Development Revenues	236,738	68,913	29%	59,185	68,913	116%
District Discretionary Development Equalization Grant	206,738	68,913	33%	51,685	68,913	133%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Total Revenues shares	3,285,294	929,324	28%	821,323	929,324	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,167,269	243,612	21%	291,817	243,612	83%
Non Wage	1,881,286	548,231	29%	470,322	548,231	117%
Development Expenditure						
Domestic Development	236,738	10,565	4%	59,185	10,565	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,285,294	802,408	24%	821,323	802,408	98%
C: Unspent Balances						
Recurrent Balances						
Wage		48,205				

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Non Wage	20,362		
Development Balances	58,348	85%	
Domestic Development	58,348		
External Financing	0		
Total Unspent	126,915	14%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 929,324,000 representing 113% of the planned quarter one revenue and cumulatively Ugx 929,324,000 representing 28% of the annual budget. Out of these funds, Ugx. 860,411,000= was recurrent funds representing 113% of the expected quarter revenue, and Ugx. 68,913,000 for development funds that represented 116% of the expected quarter development revenue. The quarterly over performance was due to receipt of 100% of arrears in the quarter than planned. By the end of quarter, the department had spent a total of Ugx 802,408,000= representing 98% of the quarter planned expenditure and cumulatively Ugx. 802,408,000 representing 24%. Out of these funds, Ugx. 243,612,000= representing 100% of the quarter planned expenditure was spent on wage while Ugx. 548,231,000= and Ugx. 10,565,000 representing 117% and 18% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 126,915,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 126,915,000= was unspent by the end of the quarter, out of which Ugx 48,205,000 under wage is for missing salary cases, Ugx 20,362,000 under non-wage is for gratuity and pension while Ugx. 58,348,000 under development is for construction of Lukhobo

Highlights of physical performance by end of the quarter

By the end of Q1 the following achievements had been made: 54 District councilors and 95 Parish chiefs/Town Agents inducted, Providers for 2021/2022 qualified, 151 staff paid salaries for 3 months, 81 pensioners paid pensions for 3 months and in some cases with gratuities, HoDs, PBS FPs and Sector Accountants trained on PBS, 15% of staff appraised, 2 support supervision and monitoring of Govt programmes conducted in all 18 LLGs and 3 months pay roll verified and displayed and 3 months pay slips for 1,751 staffs printed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	247,901	72,988	29%	61,975	72,988	118%
District Unconditional Grant (Non-Wage)	67,901	35,488	52%	16,975	35,488	209%
District Unconditional Grant (Wage)	110,000	27,500	25%	27,500	27,500	100%
Locally Raised Revenues	70,000	10,000	14%	17,500	10,000	57%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	247,901	72,988	29%	61,975	72,988	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	15,328	14%	27,500	15,328	56%
Non Wage	137,901	45,488	33%	34,475	45,488	132%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,901	60,816	25%	61,975	60,816	98%
C: Unspent Balances						
Recurrent Balances						
		12,172	17%			
Wage		12,172				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,172	17%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter one, the department received a total of UGX 72,988,000/= which represented a 118% of the quarterly budget and cumulatively Ugx. 72,988,000 representing 29% of the annual budget. The receipts were recurrent revenue from sources such as Wage Local Revenue and District non-wage. The Over performance is postulated to allocation of non wage to handle IFMS activities. The total expenditure during the quarter was Ugx. 60,816,000= representing 98% of the quarter planned expenditure out of which Ugx. 15,328,000 was spent on wage and Ugx. 45,488,000= was spent on non-wage activities. At the end of the quarter there was unspent balance of Ugx. 12,172,000

Reasons for unspent balances on the bank account

A total of Ugx. 12,172,000= was unspent by the end of the quarter, out of which Ugx. 12,172,000 under wage is for new staff to be recruited

Highlights of physical performance by end of the quarter

Final accounts submitted to Accountant General , 3 salaries for July, August and September for FY 2021/22 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	673,591	134,048	20%	168,398	134,048	80%
District Unconditional Grant (Non-Wage)	396,591	59,798	15%	99,148	59,798	60%
District Unconditional Grant (Wage)	177,000	44,250	25%	44,250	44,250	100%
Locally Raised Revenues	100,000	30,000	30%	25,000	30,000	120%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	673,591	134,048	20%	168,398	134,048	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,000	44,250	25%	44,250	44,250	100%
Non Wage	496,591	79,414	16%	124,148	79,414	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	673,591	123,664	18%	168,398	123,664	73%
C: Unspent Balances						
Recurrent Balances						
		10,384	8%			
Wage		0				
Non Wage		10,384				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,384	8%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter, the department received a total of UGX 134,048,000/= which represented a 80% of the quarterly budget and cumulatively Ugx 134,048,000 representing 20% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage and wage. The under performance is as result of non-realization of local revenue and non-wage to the department. The total expenditure during the quarter was Ugx. 123,664,000= representing 73% of the quarter planned expenditure out of which Ugx. 44,250,000= was spent on wage and Ugx. 79,414,000 was spent on non-wage activities. There was a balance of Ugx. 10,384,000. The under expenditure by end of first quarter is attributed to the late release of funds and failure to pay all exgratia in first quarter

Reasons for unspent balances on the bank account

Unspent balances of UGX 10,384,000= under non-wage is for exgratia and council allowances to expended next quarter.

Highlights of physical performance by end of the quarter

1 council meeting, 1 standing committee meeting for each committee, 3 DEC meetings, Submissions handled, 3 DPAC meetings held, Councilors conducted, first quarter report submitted, Salaries and allowances paid, consultations made, fuel and stationery supplied

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,008,882	752,220	25%	752,220	752,220	100%
Sector Conditional Grant (Non-Wage)	2,737,324	684,331	25%	684,331	684,331	100%
Sector Conditional Grant (Wage)	271,557	67,889	25%	67,889	67,889	100%
Development Revenues	1,049,650	349,883	33%	262,412	349,883	133%
Multi-Sectoral Transfers to LLGs_Gou	657,154	219,051	33%	164,289	219,051	133%
Sector Development Grant	392,495	130,832	33%	98,124	130,832	133%
Total Revenues shares	4,058,531	1,102,104	27%	1,014,633	1,102,104	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	271,557	61,207	23%	67,889	61,207	90%
Non Wage	2,737,324	33,856	1%	684,331	33,856	5%
Development Expenditure						
Domestic Development	1,049,650	212,225	20%	262,412	212,225	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,058,531	307,288	8%	1,014,633	307,288	30%
C: Unspent Balances						
Recurrent Balances		657,157	87%			
Wage		6,682				
Non Wage		650,475				
Development Balances		137,659	39%			
Domestic Development		137,659				
External Financing		0				
Total Unspent		794,815	72%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a sum of 1,102,104,000 UGX which is 109% of the quarterly allocation and Ugx. 1,102,104,000 which is 27% of the annual allocation. Ugx. 752,220,000 UGX (100%) of quarterly releases is Recurrent Revenues and 307,288,000 UGX (30%) of quarterly releases is Development revenues. Of the recurrent revenues, 67,889,000 UGX is wage and 684,331,000 UGX non-wage. And of the development revenues, 130,832,000 UGX is Sector conditional grant Development and 219,051,000 UGX is Transfers to LLGs. Expenditures. The department spent UGX 61,207,000 on wage, UGX. 33,856,000 on non-wage, and UGX. 212,225,000 on development activities totalling to UGX. 307,288,000 representing 30% quarterly outturn and cumulative expenditure of UGX. 307,288,000 representing 8% of the annual performance. At the end of the quarter there was a balance of UGX. 794,815,000.

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 794,815,000= of which Ugx 6,682,000 under wage is for salary missing cases, Ugx. 650,475,000 under non wage is for parish development model yet to start and Ugx. 137,659,000 under development is for development activities that delayed due to 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, 12 Supervisions monitored, back up visits done, pests and disease surveillance and 2 visits to LLGs done, collection of a piary statistics in 6 LLGs done, 2 Slaughter slabs inspected for better hygiene, , 1 general supervision meeting conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,466,573	1,391,951	56%	621,143	1,391,951	224%
Other Transfers from Central Government	40,000	8,350	21%	14,500	8,350	58%
Sector Conditional Grant (Non-Wage)	430,710	884,635	205%	107,678	884,635	822%
Sector Conditional Grant (Wage)	1,995,863	498,966	25%	498,966	498,966	100%
Development Revenues	472,988	120,910	26%	118,247	120,910	102%
District Discretionary Development Equalization Grant	14,000	4,667	33%	3,500	4,667	133%
External Financing	323,257	71,000	22%	80,814	71,000	88%
Sector Development Grant	135,731	45,244	33%	33,933	45,244	133%
Total Revenues shares	2,939,562	1,512,861	51%	739,390	1,512,861	205%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,995,863	478,370	24%	498,966	478,370	96%
Non Wage	470,710	848,452	180%	122,178	848,452	694%
Development Expenditure						
Domestic Development	149,731	1,522	1%	37,433	1,522	4%
External Financing	323,257	71,000	22%	80,814	71,000	88%
Total Expenditure	2,939,562	1,399,344	48%	739,390	1,399,344	189%
C: Unspent Balances						
Recurrent Balances		65,129	5%			
Wage		20,596				
Non Wage		44,533				
Development Balances		48,388	40%			
Domestic Development		48,388				
External Financing		0				
Total Unspent		113,517	8%			

Vote:617 Namisindwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 1,512,861,000 representing 205% of the planned quarter revenue & UGX 1,512,861,000 representing 51% of the annual budget. Out of these funds Ugx. 1,391,951,000 was for recurrent activities which represented 224% of the quarter planned recurrent funds, Ugx. 120,910,000 was for development activities which represented 102% of the quarter planned development funds. The total expenditure during the quarter was ugx. 1,399,344,000= out of which Ugx478,370,000= was spent on wage, Ugx. 848,452,000= was spent on non-wage activities, UGX 848,452,000/= was spent on development activities and Ugx. 71,000,000 for donor activities. The over expenditure is because of the release of Covid-19 emergency funds for the community engagement strategy. Total unspent is Ugx. 113,517,000=, the unspent balance is because the projects' procurement processes and also need achieve reasonable amounts for development projects to kick start

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 113,517,000= of which UGX. 20,596,000= under wage is for salary arrears, UGX. 44,533,000 under non wage is for not procured items and UGX. 44,533,000 under development is for development activities which were not procured in time

Highlights of physical performance by end of the quarter

3 months staff salaries paid and verified, Fuel supplied, Allowances to officers paid, Vehicle maintained, Monitoring and supervision 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, Covid-19 Vaccination, follow-up of HIV/AIDS/TB clients; outreaches carried out.

Vote:617 Namisindwa District

Quarter1

*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	14,829,668	3,934,682	27%	3,707,417	3,934,682	106%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	2,835,186	945,062	33%	708,797	945,062	133%
Sector Conditional Grant (Wage)	11,928,482	2,982,120	25%	2,982,120	2,982,120	100%
Development Revenues	1,105,501	368,500	33%	276,375	368,500	133%
District Discretionary Development Equalization Grant	30,539	10,180	33%	7,635	10,180	133%
Sector Development Grant	1,074,963	358,321	33%	268,741	358,321	133%
Total Revenues shares	15,935,169	4,303,183	27%	3,983,792	4,303,183	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,958,482	2,686,855	22%	2,989,620	2,686,855	90%
Non Wage	2,871,186	78,841	3%	718,279	78,841	11%
Development Expenditure						
Domestic Development	1,105,501	3,612	0%	276,375	3,612	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,935,169	2,769,307	17%	3,984,275	2,769,307	70%
C: Unspent Balances						
Recurrent Balances		1,168,987	30%			
Wage		302,766				
Non Wage		866,221				
Development Balances		364,888	99%			
Domestic Development		364,888				

Vote:617 Namisindwa District**Quarter1**

External Financing	0		
Total Unspent	1,533,876	36%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 4,303,183,000= representing 108% of the quarter budget and cumulatively received Ugx. 4,303,183,000= representing 27% of the annual budget. Out of the quarter funds Ugx. 3,934,682,000 was for recurrent activities which represented 106% of the quarter planned recurrent revenue; Ugx. 368,500,000= representing 133% of quarter development budget was for development activities. The quarterly over performance in revenues was due to receipt of development funds than the planned. The total expenditure in the quarter was Ugx 2,769,307,000= of which Ugx. 2,686,855,000= was spent on wage ugx. 78,841,000= was spent on non-wage activities, and Ugx. 3,612,000 was spent on development activities. The total unspent balance was UGX. 1,533,876,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 302,766,000 under wage is for salary missing cases and staff to be recruited in Secondary, Tertiary and primary schools , Ugx. 866,221,000 under non wage is for UPE & USE which will be transferred two weeks to the reopening of Education institutions and Ugx. 364,888,000 is majorly for construction works whose service providers have been procured and await for completion of projects before payments are made

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, vehicle maintained, One quarterly reports submitted to Ministry of Education and one consultative visits made to the Ministry of Education, retention for previous projects paid, monitoring of projects conducted

Vote:617 Namisindwa District

Quarter1

*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	652,416	87,549	13%	163,104	87,549	54%
District Unconditional Grant (Wage)	18,000	4,500	25%	4,500	4,500	100%
Other Transfers from Central Government	634,416	83,049	13%	158,604	83,049	52%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	652,416	87,549	13%	163,104	87,549	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,000	3,276	18%	4,500	3,276	73%
Non Wage	634,416	83,049	13%	158,604	83,049	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	652,416	86,325	13%	163,104	86,325	53%
C: Unspent Balances						
Recurrent Balances						
Wage		1,224	1%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,224	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 86,325,000= representing 53% of the quarterly budget and cumulatively received Ugx. 86,325,000= representing 13% of the annual budget. Out of the quarterly funds Ugx. 87,549,000 was for recurrent activities which represented 54% of the quarter planned recurrent revenue. The total expenditure in the quarter was Ugx. 86,325,000= representing 53% of Quarterly Planned Expenditure of which all was on recurrent activities. Ugx 3,276,000 was spent on wage and Ugx 83,049,000 was spent on nonwage activities. At the end of the quarter there was total balance of Ugx. 1,224,000

Vote:617 Namisindwa District

Quarter1**Reasons for unspent balances on the bank account**

The total unspent balance at the end of the quarter was Ugx. 1,224,000. under wage to be paid next quarter. Most staff of works were paid under administration hence the balance

Highlights of physical performance by end of the quarter

3 months salary paid to staff, annual work plan and Q1 report for 2021/2022 produced and submitted to URF and MoWT.
Approximately 8 Km of roads maintained under routine manual maintenance. Town Council roads Maintained, Travel inland expenses paid and Vehicle maintenance done

Vote:617 Namisindwa District

Quarter1

*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	85,102	21,276	25%	21,276	21,276	100%
District Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Sector Conditional Grant (Non-Wage)	70,702	17,676	25%	17,676	17,676	100%
Development Revenues	518,608	172,869	33%	129,652	172,869	133%
Sector Development Grant	498,806	166,269	33%	124,701	166,269	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	603,710	194,145	32%	150,927	194,145	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	921	6%	3,600	921	26%
Non Wage	70,702	6,802	10%	17,676	6,802	38%
Development Expenditure						
Domestic Development	518,608	0	0%	129,652	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	603,710	7,723	1%	150,927	7,723	5%
C: Unspent Balances						
Recurrent Balances		13,553	64%			
Wage		2,680				
Non Wage		10,874				
Development Balances		172,869	100%			
Domestic Development		172,869				
External Financing		0				
Total Unspent		186,422	96%			

Vote:617 Namisindwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of UGX 194,145,000/= which represented a 129% of the quarterly budget and cumulatively UGX 194,145,000 representing 32% of the annual budget. Out of which UGX 21,276,000 was from recurrent revenue from sources such as Local revenue, District non-wage, sector non-wage and UGX 172,869,000 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. 7,723,000= representing 5% of the quarter planned expenditure representing 1% of the Annual expenditure budget 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 186,422,000/=, representing 96% of the cumulative expenditure budget

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 186,422,000= of which, Ugx. 2,680,000 under wage was for missing salary cases to be paid next quarter, Ugx. 10,874,000= under non-wage was for meetings and allowances and Ugx. 172,869,000 for development projects

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.

Vote:617 Namisindwa District

Quarter1

*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	67,249	12,812	19%	16,812	12,812	76%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	33,500	8,375	25%	8,375	8,375	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	17,749	4,437	25%	4,437	4,437	100%
Development Revenues	10,000	3,333	33%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	77,249	16,146	21%	19,312	16,146	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,500	1,796	5%	8,375	1,796	21%
Non Wage	33,749	2,950	9%	8,437	2,950	35%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,249	4,746	6%	19,312	4,746	25%
C: Unspent Balances						
Recurrent Balances						
		8,066	63%			
Wage		6,579				
Non Wage		1,487				
Development Balances						
		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		11,399	71%			

Vote:617 Namisindwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 16,146,000= representing 84% of the quarter budget and cumulatively received Ugx. 16,146,000= representing 21% of the annual budget. Out of the quarter funds Ugx. 12,812,000 was for recurrent activities which represented 76% of the quarterly planned recurrent revenue and Ugx. 12,812,000 was for development activities which represented 133% of the quarterly planned development revenue. The Quarterly revenue under performance was attributed to non realization of NUSAF 4 funds. The total expenditure in the quarter was Ugx. 4,746,000 which is 25% of the quarter planned expenditure out of which Ugx. 1,796,000 was spent on wage, Ugx. 2,950,000 was spent on non-wage activities while nothing was spent on development activities. The under performance was due to non realization of all planned revenues in the quarter. At the end of the quarter there was total balance of Ugx. 11,399,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 6,579,000 under wage is for arrears, Ugx. 1,487,000 under non wage was for mobilization that delayed due to late warranting of funds and Ugx 3,333,000 under development is for tree planting which delayed due to weathers

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, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted, Wetland Activities Monitored, Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted

Vote:617 Namisindwa District

Quarter1

*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	171,749	36,263	21%	42,937	36,263	84%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	84,040	21,010	25%	21,010	21,010	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	21,160	2,616	12%	5,290	2,616	49%
Sector Conditional Grant (Non-Wage)	50,549	12,637	25%	12,637	12,637	100%
Development Revenues	565,000	3,333	1%	141,250	3,333	2%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Other Transfers from Central Government	555,000	0	0%	138,750	0	0%
Total Revenues shares	736,749	39,597	5%	184,187	39,597	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,040	14,335	17%	21,010	14,335	68%
Non Wage	87,709	11,748	13%	21,927	11,748	54%
Development Expenditure						
Domestic Development	565,000	0	0%	141,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	736,749	26,083	4%	184,187	26,083	14%
C: Unspent Balances						
Recurrent Balances		10,181	28%			
Wage		6,675				
Non Wage		3,506				
Development Balances		3,333	100%			
Domestic Development		3,333				
External Financing		0				

Vote:617 Namisindwa District**Quarter1**

Total Unspent	13,514	34%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 39,597,000= representing 21% and cumulatively received Ugx 39,597,000 representing 5% of the quarter and annual budget respectively. Out of these funds, Ugx. 36,263,000= that represent 84% & 21% of the department quarter and annual recurrent budget. The quarter total expenditure was Ugx. 26,083,000 which is 14% of the quarter planned expenditure out of which Ugx. 14,335,000 was spent on wage, Ugx. 11,748,000 was spent on non wage activities. The under performance was due to non receipt of local revenue funds, there was unspent balance of Ugx. 13,514,000=

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 13,514,000= of which, Ugx. 6,675,000 under wage was for missing salary cases to be paid next quarter, Ugx. 3,506,000= under non-wage was for meetings and allowances and Ugx. 3,333,000 for LLG development activities is for groups yet to be assessed

Highlights of physical performance by end of the quarter

Departmental staff meeting for first quarter held, Executive committees for all the four categories of the special interest groups were conducted, Meeting of FAL instructors, coordinators and supervisors held and all these facilitated, Fuel and assorted stationery supplied. Home visits to OVCs carried out and support supervision and assessment of children care institutions carried out

Vote:617 Namisindwa District

Quarter1

*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	96,655	18,800	19%	24,164	18,800	78%
District Unconditional Grant (Non-Wage)	40,255	12,200	30%	10,064	12,200	121%
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Development Revenues	56,108	18,703	33%	18,703	18,703	100%
District Discretionary Development Equalization Grant	56,108	18,703	33%	18,703	18,703	100%
Total Revenues shares	152,762	37,503	25%	42,866	37,503	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	3,241	12%	6,600	3,241	49%
Non Wage	70,255	12,200	17%	17,564	12,200	69%
Development Expenditure						
Domestic Development	56,108	6,675	12%	18,703	6,675	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,762	22,116	14%	42,866	22,116	52%
C: Unspent Balances						
Recurrent Balances		3,359	18%			
Wage		3,359				
Non Wage		0				
Development Balances		12,028	64%			
Domestic Development		12,028				
External Financing		0				
Total Unspent		15,387	41%			

Vote:617 Namisindwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 2021/22FY, the dept had received Ugx. 37,502,577/=, representing 87% of the quarterly budget and cumulatively 37,502,577/=, representing 25% of the Annual Budget. UgX 6,600,000 was wage;12,200,000 as NWR; and 18,702,577 was GoU funds. The Dept spent UgX 22,116,000/= representing 52% of the Quarterly Budget and cumulatively 22,116,000/= representing 14% of the Annual Budget. Ugx. 3,241,000 was spent on wage, ugx. 12,200,000 was on non wage and Ugx. 6,675,000 was on development funds. The unspent Balance of UgX. 15,387,000/= was retooling under procurement process

Reasons for unspent balances on the bank account

There was un-spent balance of Ugx. 3,359,000/= under wage is for new staff to be recruited and Ugx. 12,028,000 under development is for retooling that was due to delay in procurement process and other operational activities, representing 41% of the annual Budget

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

Vote:617 Namisindwa District

Quarter1

*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	13,915	33%	10,500	13,915	133%
District Unconditional Grant (Non-Wage)	17,000	9,665	57%	4,250	9,665	227%
District Unconditional Grant (Wage)	17,000	4,250	25%	4,250	4,250	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,000	13,915	33%	10,500	13,915	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,000	2,225	13%	4,250	2,225	52%
Non Wage	25,000	9,665	39%	6,250	9,665	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,000	11,890	28%	10,500	11,890	113%
C: Unspent Balances						
Recurrent Balances						
		2,025	15%			
Wage		2,025				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,025	15%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 13,915,000/=-, representing 133% of the planned quarter one revenue & 33% of the annual budget. Out of these funds, all Ugx. 13,915,000/=-, 11,890,000/=- was recurrent funds representing 113% of the expected quarter revenue expenditure. The total expenditure at the end of the quarter was Ugx. 11,890,000 of which Ugx. 2,225,000 was spent on wage and Ugx. 9,665,000 was spent on non wage. The total unspent balance was 2,025,000/=- representing 15% of the Annual Budget.

Vote:617 Namisindwa District

Quarter1**Reasons for unspent balances on the bank account**

A total of Ugx. 2,025,000= was unspent under wage which will be spent next quarter salary arrears

Highlights of physical performance by end of the quarter

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

Vote:617 Namisindwa District

Quarter1

*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	33,672	6,418	19%	8,418	6,418	76%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	11,000	2,750	25%	2,750	2,750	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	14,672	3,668	25%	3,668	3,668	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	33,672	6,418	19%	8,418	6,418	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,000	612	6%	2,750	612	22%
Non Wage	22,672	3,145	14%	5,668	3,145	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,672	3,757	11%	8,418	3,757	45%
C: Unspent Balances						
Recurrent Balances		2,661	41%			
Wage		2,138				
Non Wage		523				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,661	41%			

Vote:617 Namisindwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 6,418,000/= representing 76% of the quarter budget and cumulatively received Ugx. 6,418,000/= representing 19% of the annual budget. Out of the quarter funds Ugx. 2,750,000 was for wage recurrent activities which represented 100% and UgX. 3,668,000/= as SCG-NWR, representing 100% of the quarter planned recurrent revenue. The total expenditure in the quarter was Ugx. 3,757,000/= representing 45% of the quarterly outturn and cumulatively 11% of the Annual budget. At the end of the quarter the unspent balance was UgX. 2,661,000/= as the balance on NWR activities to be implemented in Q2

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 2,138,000 under wage is for salary missing cases and Ugx 523,000 under non wage was for mobilization activities are to be implemented in second 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players	151 staff under the Department paid salaries for 3 months. 2 support supervision trips and monitoring visits conducted in 18 LLGs 6 bi-monthly top management meetings conducted		150 staff paid salaries for 3 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 1 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players	151 staff under the Department paid salaries for 3 months. 2 support supervision trips and monitoring visits conducted in 18 LLGs 6 bi-monthly top management meetings conducted
211101 General Staff Salaries	974,721	209,876	22 %		209,876
211103 Allowances (Incl. Casuals, Temporary)	7,000	100	1 %		100
212102 Pension for General Civil Service	358,824	86,698	24 %		86,698
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
213004 Gratuity Expenses	937,880	234,470	25 %		234,470
221007 Books, Periodicals & Newspapers	1,280	1,280	100 %		1,280
221009 Welfare and Entertainment	12,000	10,248	85 %		10,248
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		8,000
221012 Small Office Equipment	4,000	1,320	33 %		1,320
221017 Subscriptions	6,000	0	0 %		0
223004 Guard and Security services	3,000	600	20 %		600
223005 Electricity	4,000	350	9 %		350
227001 Travel inland	40,000	16,680	42 %		16,680
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	44,000	17,662	40 %		17,662

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228002 Maintenance - Vehicles	18,000	3,329	18 %	3,329
228004 Maintenance – Other	4,000	258	6 %	258
321617 Salary Arrears (Budgeting)	81,791	74,102	91 %	74,102
Wage Rect:	974,721	209,876	22 %	209,876
Non Wage Rect:	1,535,775	455,096	30 %	455,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510,496	664,972	26 %	664,972
Reasons for over/under performance: Payment of salary arrears in first quarter slightly led to an over performance				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) 65% of the approved structure filled	(68%) 95 additional Parish chiefs and Town Agents recruited	(65%)65% of the approved structure filled	(68%)95 additional Parish chiefs and Town Agents recruited
%age of staff appraised	(40%) Staff of all departments appraised	(15%) 15% of staff appraised by end of the quarter.	(40%)Staff of all departments appraised	(15%)15% of staff appraised by end of the quarter.
%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	() Approximately 1,700 staff paid salary by 28th of each month between July-September, 2021	(90%)At least 90% of staff in the District paid by 28th for 12 months	(95%)Approximatel y 1,700 staff paid salary by 28th of each month between July-September, 2021
%age of pensioners paid by 28th of every month	(80%) At least 80% of pensioners paid by 28th for 12 months	(70%) 81 pensioners paid pensions by 28th of each month for 3 months of July - September, 2021	(80%)At least 80% of pensioners paid by 28th for 12 months	(70%)81 pensioners paid pensions by 28th of each month for 3 months of July - September, 2021
Non Standard Outputs:	Newly recruited staff inducted End of year party organized for staff	54 District councilors and 95 newly recruited parish chiefs and Town Agents inducted into Local Government traditions	Newly recruited staff inducted End of year party organized for staff	54 District councilors and 95 newly recruited parish chiefs and Town Agents inducted into Local Government traditions
211101 General Staff Salaries	192,547	33,736	18 %	33,736
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	16,000	9,390	59 %	9,390
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %	1,500
Wage Rect:	192,547	33,736	18 %	33,736
Non Wage Rect:	25,000	10,890	44 %	10,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,547	44,626	21 %	44,626
Reasons for over/under performance: Inadequate resources allocated led to under performance of the sector				
Output : 138103 Capacity Building for HLG				

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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	(1) Sector Accountants, PBS Focal Persons and HoDs trained in the use of PBS for planning, budgeting and reporting	(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)Sector Accountants, PBS Focal Persons and HoDs trained in the use of PBS for planning, budgeting and reporting
Availability and implementation of LG capacity building policy and plan	(3) LG capacity building policy and plan to be prepared, implemented and availed to all staff	(1) Capacity building plan for FY, 2021/22 prepared and approved	(3)LG capacity building policy and plan to be prepared, implemented and availed to all staff	(1)Capacity building plan for FY, 2021/22 prepared and approved
Non Standard Outputs:	1 council study tour organized for District Councilors and selected HoDs	Not achieved due to Covid-19 lock down	1 council study tour organized for District Councilors and selected HoDs	Not achieved due to Covid-19 lock down
221002 Workshops and Seminars	16,136	10,000	62 %	10,000
221003 Staff Training	10,000	0	0 %	0
227001 Travel inland	6,602	565	9 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,738	10,565	32 %	10,565
External Financing:	0	0	0 %	0
Total:	32,738	10,565	32 %	10,565
Reasons for over/under performance:	Allocation of 33% of the planned funds in first quarter led to over performance			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub-county progrmme implementation well coordinated	2 support supervision and programme monitoring visits conducted in all the 18 functional LLGs	Sub-county progrmme implementation well coordinated	2 support supervision and programme monitoring visits conducted in all the 18 functional LLGs
227001 Travel inland	12,727	1,500	12 %	1,500
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,727	1,500	7 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,727	1,500	7 %	1,500
Reasons for over/under performance:	Covid-19 lockdown negatively affected implementation. a number of planned support supervisions visits were not conducted			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	Public Information disseminated through community barazas print media and radio programmes	Two radio talk shows organized on service delivery	Public Information disseminated through community barazas print media and radio programmes	Two radio talk shows organized on service delivery
227001 Travel inland	5,000	4,189	84 %	4,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,189	84 %	4,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,189	84 %	4,189
Reasons for over/under performance: prioritization of talk shows to sensitize masses led to over performance				
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	1751 pay slips printed for 3 months. 3 monthly payroll displayed at District Public Notice Board	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1751 pay slips printed for 3 months. 3 monthly payroll displayed at District Public Notice Board
221011 Printing, Stationery, Photocopying and Binding	10,254	1,176	11 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,254	1,176	11 %	1,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,254	1,176	11 %	1,176
Reasons for over/under performance: Non realization of planned revenue resulted to inadequate funds allocated hence under performance				
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	(50%) 3 staff trained in records management	()	(50%)3 staff trained in records management
Non Standard Outputs:	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	Personal files of 160 traditional staff and 194 health workers updated	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	Personal files of 160 traditional staff and 194 health workers updated
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,234	56 %	2,234

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227001 Travel inland	4,000	790	20 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,024	25 %	3,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,024	25 %	3,024

Reasons for over/under performance: Nil

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Annual procurement plan 2021-2022 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 2021/2022 qualified and procured in time Prices of common user goods for FY 2021/22 compiled b August 2021 Responses to Procurement and Disposal audit provided.	Annual procurement planned for FY 2021/2022 submitted to PPDA Providers for FY 2021/2022 prequalified	Annual procurement plan 2021-2022 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 2021/2022 qualified and procured in time Prices of common user goods for FY 2021/22 compiled b August 2021 Responses to Procurement and Disposal audit provided.	Annual procurement planned for FY 2021/2022 submitted to PPDA Providers for FY 2021/2022 prequalified
221002 Workshops and Seminars	6,000	4,960	83 %	4,960
221011 Printing, Stationery, Photocopying and Binding	4,000	1,763	44 %	1,763
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,723	55 %	7,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,723	55 %	7,723

Reasons for over/under performance: Non realization of planned revenue resulted to inadequate funds allocated hence under performance

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**

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No. of computers, printers and sets of office furniture purchased	(0) Not planned	(0) Not planned	(0)	(0)Not planned
No. of existing administrative buildings rehabilitated	(2) Water bond toilets provided in the offices of the CAO and LCV Chairperson	(2) Construction of Water Bond toilets for offices of CAO and LCV chairperson on-going	(0)	(2)Construction of Water Bond toilets for offices of CAO and LCV chairperson on-going
No. of solar panels purchased and installed	(0) Not planned	(0) N/A	(0)	(0)N/A
No. of administrative buildings constructed	(1) District Administration block partially completed	(0) Bids are under evaluation	(0)	(0)Bids are under evaluation
No. of vehicles purchased	(0) Not planned	(0) N/A	(0)	(0)N/A
No. of motorcycles purchased	(0) Nil	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Lukhobo constructed, 4 stance pit latrine constructed	N/A	Lukhobo constructed, 4 stance pit latrine constructed	N/A
312101 Non-Residential Buildings	204,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	204,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,000	0	0 %	0
Reasons for over/under performance:	Covid 19 restrictions on public gathering and scaling down staff to 10% during lock down delayed evaluation of bids and the overall execution of works.			
Total For Administration : Wage Rect:	1,167,269	243,612	21 %	243,612
Non-Wage Reccurent:	1,622,756	483,599	30 %	483,599
GoU Dev:	236,738	10,565	4 %	10,565
Donor Dev:	0	0	0 %	0
Grand Total:	3,026,763	737,776	24.4 %	737,776

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	2 Consultative meetings to MoFPED in Kampala done, 1 Support supervision to Lower Local stationary procured, IT services for repair & maintenance of computers procured, Books & periodicals for current affairs awareness & updates procured, mileage to Head of Finance and other officers provided, office equipment procured, Staff welfare ,3 Salaries paid		4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	2 Consultative meetings to MoFPED in Kampala done, 1 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured, Books & periodicals for current affairs awareness & updates procured, mileage to Head of Finance and other officers provided, office equipment procured, Staff welfare ,3 Salaries paid
211101 General Staff Salaries	110,000	15,328	14 %		15,328
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221009 Welfare and Entertainment	880	880	100 %		880
221011 Printing, Stationery, Photocopying and Binding	22,000	1,737	8 %		1,737
221012 Small Office Equipment	460	0	0 %		0
221014 Bank Charges and other Bank related costs	2,500	117	5 %		117
222001 Telecommunications	2,401	0	0 %		0
222003 Information and communications technology (ICT)	3,200	0	0 %		0
227001 Travel inland	18,500	10,000	54 %		10,000
227004 Fuel, Lubricants and Oils	12,000	9,777	81 %		9,777
Wage Rect:	110,000	15,328	14 %		15,328
Non Wage Rect:	62,901	22,511	36 %		22,511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,901	37,839	22 %		37,839
Reasons for over/under performance:		Non realization of planned local revenue resulted to inadequate funds allocated hence under performance			
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 Local Revenue Enhancement plan made,	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 Revenue progress reports made, 1 Consultations on revenue matters done, 1 field visit to LLGs to capture revenue data done	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 Local Revenue Enhancement plan made,	Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 Local Revenue Enhancement Committee formed, 4 LR receipts assessed, 1 Revenue progress reports made, 1 Consultations on revenue matters done, 1 field visit to LLGs to capture revenue data done
221011 Printing, Stationery, Photocopying and Binding	1,000	825	83 %	825
227001 Travel inland	7,000	650	9 %	650
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,475	23 %	2,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,475	23 %	2,475

Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: Inadequate resources allocated to the sector led to under 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	All Financial Transactions vouched, Departmental Abstracts made	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid	All Financial Transactions vouched, Departmental Abstracts made	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	0	0 %		0

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

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2022-08-31) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2019	() District Local Government draft annual final accounts submitted to Office of Auditor General	(2022-08-31)District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2019	(2021-08-31)District Local Government draft annual final accounts submitted to Office of Auditor General	
Non Standard Outputs:	Staff allowances paidStaff allowances	Annual final accounts submitted to Office of Auditor General, Travels facilitated	Staff allowances paidStaff allowances	Annual final accounts submitted to Office of Auditor General, Travels facilitated	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	10,000	5,832	58 %	5,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,832	53 %	5,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,832	53 %	5,832
Reasons for over/under performance: Several travels to kampala about final accounts led to over 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
221003 Staff Training	8,000	3,040	38 %	3,040
221011 Printing, Stationery, Photocopying and Binding	2,000	1,210	61 %	1,210
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	14,000	9,420	67 %	9,420
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,670	49 %	14,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,670	49 %	14,670
Reasons for over/under performance: Several travels to kampala and mbale IFMS centers led to over performance				
<i>Total For Finance : Wage Rect:</i>	<i>110,000</i>	<i>15,328</i>	<i>14 %</i>	<i>15,328</i>
<i>Non-Wage Reccurent:</i>	<i>137,901</i>	<i>45,488</i>	<i>33 %</i>	<i>45,488</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>247,901</i>	<i>60,816</i>	<i>24.5 %</i>	<i>60,816</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paid	3 salaries reviewed, 3 salaries paid, 1 councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paid		3 salaries reviewed, 3 salaries paid, 3 councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paid	3 salaries reviewed, 3 salaries paid, 1 councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paid
211101 General Staff Salaries	177,000	44,250	25 %		44,250
211103 Allowances (Incl. Casuals, Temporary)	30,590	10,055	33 %		10,055
213002 Incapacity, death benefits and funeral expenses	1,386	0	0 %		0
221009 Welfare and Entertainment	6,000	2,395	40 %		2,395
227001 Travel inland	16,000	4,544	28 %		4,544
227004 Fuel, Lubricants and Oils	6,600	4,350	66 %		4,350
Wage Rect:	177,000	44,250	25 %		44,250
Non Wage Rect:	60,576	21,344	35 %		21,344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,576	65,594	28 %		65,594
Reasons for over/under performance: Over performance is attributed to the council meeting that was conducted to handle pending issues					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	1 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded		3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	1 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,940	49 %		1,940
221001 Advertising and Public Relations	2,301	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,699	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,940	19 %	1,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,940	19 %	1,940
Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	4 adeverts made All eligible Applicants Shortlisted, Interviews conducted Staff Regularized , Staff Confirmed, submissions made,commissioners and staff trained, c/mans salary and gratuity paid,equipt purchased	2 adeverts made All eligible Applicants Shortlisted, Interviews conducted Staff Regularized , Staff Confirmed, submissions made,commissioners and staff trained, c/mans salary and gratuity paid,equipt purchased	2 adeverts made All eligible Applicants Shortlisted, Interviews conducted Staff Regularized , Staff Confirmed, submissions made,commissioners and staff trained, c/mans salary and gratuity paid,equipt purchased	2 adeverts made All eligible Applicants Shortlisted, Interviews conducted Staff Regularized , Staff Confirmed, submissions made,commissioners and staff trained, c/mans salary and gratuity paid,equipt purchased
211103 Allowances (Incl. Casuals, Temporary)	15,602	1,580	10 %	1,580
221001 Advertising and Public Relations	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	650	22 %	650
221012 Small Office Equipment	1,398	470	34 %	470
227004 Fuel, Lubricants and Oils	6,000	2,050	34 %	2,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	4,750	15 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	4,750	15 %	4,750
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) land application handled annually	(20) land application handled quarterly	(25)land application handled quarterly	(20)land application handled quarterly
No. of Land board meetings	(4) 4 land board meetings to be held	(1) 1 land board meeting to be held	(1)1 land board meeting to be held	(1)1 land board meeting to be held
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,520	820	18 %	820
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	2,480	750	30 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,570	20 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,570	20 %	1,570
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 Annual General Audit reports for the district, 7 Town Councils and Su	(1) 1 Annual General Audit4 Annual General Audit reports for the district, 7 Town Councils and Su reports for the district, 7 Town Councils and Subcounties	(1)1 Annual General Audit4 Annual General Audit reports for the district, 7 Town Councils and Su reports for the district, 7 Town Councils and Subcounties	(1)1 Annual General Audit4 Annual General Audit reports for the district, 7 Town Councils and Su reports for the district, 7 Town Councils and Subcounties
No. of LG PAC reports discussed by Council	(4) 4 quarterly report to be discussed by council	(1) 1 quarterly report to be discussed by council	(1)1 quarterly report to be discussed by council	(1)1 quarterly report to be discussed by council
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,781	1,410	29 %	1,410
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,219	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,410	14 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,410	14 %	1,410
Reasons for over/under performance: Inadequate resources allocated to the sector 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.	(4) 4 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.	(4)4 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.	(4)4 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:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	319,816	29,330	9 %	29,330
227001 Travel inland	9,000	14,818	165 %	14,818

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227004 Fuel, Lubricants and Oils	20,799	4,252	20 %	4,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	349,615	48,400	14 %	48,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	349,615	48,400	14 %	48,400
Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Allowances paid	None	Allowances paid,2 Standing committee meetings held at the district headquarters to review relevant report for onward presentation to council	None
211103 Allowances (Incl. Casuals, Temporary)	23,000	0	0 %	0
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,400	0	0 %	0
Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance				
Total For Statutory Bodies : Wage Rect:	177,000	44,250	25 %	44,250
Non-Wage Reccurent:	496,591	79,414	16 %	79,414
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	673,591	123,664	18.4 %	123,664

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Quarter1

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,sensitisations, demonstratio ns disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG	3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid		3 monthly salaries paid, Advisory services ,farmer visits,sensitisations, demonstratio ns disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG	3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid
211101 General Staff Salaries	271,557	61,207	23 %		61,207
227001 Travel inland	72,000	13,537	19 %		13,537
Wage Rect:	271,557	61,207	23 %		61,207
Non Wage Rect:	72,000	13,537	19 %		13,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	343,557	74,744	22 %		74,744
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	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	collection of agricultural live stock statistics done, 09 Supervisions monitored, back up visits done, pests and disease surveillance and 2 visits to LLGs done, 2 Slaughter slabs inspected for better hygiene		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	collection of agricultural live stock statistics done, 09 Supervisions monitored, back up visits done, pests and disease surveillance and 2 visits to LLGs done, 2 Slaughter slabs inspected for better hygiene
221002 Workshops and Seminars	5,000	0	0 %		0

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227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: Non realization of planned revenue resulted to inadequate funds allocated hence under performance

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters
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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:

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,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	2 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	2 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done
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Vote:617 Namisindwa District**Quarter1**

221002 Workshops and Seminars	5,000	1,250	25 %	1,250
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000

Reasons for over/under performance: None

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	None	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	None
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: Inadequate resources allocated to the sector led to under performance

Output : 018212 District Production Management Services

N/A

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Quarter1

Non Standard Outputs:	procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done. Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	3 months Salary Payment done, 4 staff meetings, 8 Supervision and Monitoring conducted, National workshops attended, 2 Building capacity sessions of staff conducted, 04 Monitoring visits conducted, vehicle Maintenance done, Support staff facilitated, fuel supplied	procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done. Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	3 months Salary Payment done, 4 staff meetings, 8 Supervision and Monitoring conducted, National workshops attended, 2 Building capacity sessions of staff conducted, 04 Monitoring visits conducted, vehicle Maintenance done, Support staff facilitated, fuel supplied
221002 Workshops and Seminars	10,000	3,700	37 %	3,700
221011 Printing, Stationery, Photocopying and Binding	4,000	410	10 %	410
227001 Travel inland	39,852	210	1 %	210
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,852	17,319	23 %	17,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,852	17,319	23 %	17,319

Reasons for over/under performance: Non realization of planned revenue resulted to inadequate funds allocated hence under performance

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Parish Model Activities conducted, funds transferred	Parish development model	Parish Model Activities conducted, funds transferred	Parish development model
263104 Transfers to other govt. units (Current)	2,834,422	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,557,472	0	0 %	0
Gou Dev:	276,949	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,834,422	0	0 %	0

Reasons for over/under performance: Delayed start of Parish development model led to under performance

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:	Pigs Procured, Onion seedlings procured, Pasion fruits seeds procured	None	Pigs Procured, Onion seedlings procured, Pasion fruits seeds procured	None
281504 Monitoring, Supervision & Appraisal of capital works	5,846	0	0 %	0
312301 Cultivated Assets	109,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,546	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,546	0	0 %	0
Reasons for over/under performance:	Delayed completion and supply of projects led to under performance			
Total For Production and Marketing : Wage Rect:	271,557	61,207	23 %	61,207
Non-Wage Reccurent:	2,737,324	33,856	1 %	33,856
GoU Dev:	392,495	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,401,377	95,064	2.8 %	95,064

Vote:617 Namisindwa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	RBF activities facilitated	RBF activities facilitated		RBF activities facilitated	RBF activities facilitated
227001 Travel inland	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: Non realization of planned revenues led to under performance					
Output : 088106 District 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	1,995,863	478,370	24 %		478,370
211103 Allowances (Incl. Casuals, Temporary)	2,000	648,249	32412 %		648,249
221002 Workshops and Seminars	4,000	1,500	38 %		1,500
221007 Books, Periodicals & Newspapers	1,388	347	25 %		347
221008 Computer supplies and Information Technology (IT)	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	1,600	315	20 %		315
221014 Bank Charges and other Bank related costs	400	562	140 %		562

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223005 Electricity	800	200	25 %	200
227001 Travel inland	28,000	6,093	22 %	6,093
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %	4,500
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	1,995,863	478,370	24 %	478,370
Non Wage Rect:	51,388	663,566	1291 %	663,566
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	2,067,251	1,141,936	55 %	1,141,936
Reasons for over/under performance: External funding from GAVI received for immunization led to over performance				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Donor activities on immunization facilitated	Donor activities on immunization facilitated	Donor activities on immunization facilitated	Donor activities on immunization facilitated
227001 Travel inland	303,257	71,000	23 %	71,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	303,257	71,000	23 %	71,000
Total:	303,257	71,000	23 %	71,000
Reasons for over/under performance: Non realization of planned revenue resulted to inadequate funds allocated hence under performance				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	() N/A	()	()	()
Number of inpatients that visited the NGO Basic health facilities	() N/A	()	()	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	() N/A	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() N/A	()	()	()
Non Standard Outputs:	Funds transferred to NGO facilities	Funds transferred to NGO facilities	Funds transferred to NGO facilities	Funds transferred to NGO facilities
263367 Sector Conditional Grant (Non-Wage)	38,692	9,673	25 %	9,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,692	9,673	25 %	9,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,692	9,673	25 %	9,673
Reasons for over/under performance: None				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(140) Mentorship, workshops, support supervision, Facility based training and conferences	(1) Mentorship, workshops, support supervision, Facility based training and conferences	(140)Mentorship, workshops, support supervision, Facility based training and conferences	(1)Mentorship, workshops, support supervision, Facility based training and conferences
No of trained health related training sessions held.	(30) Mentorship, workshops, support supervision, Facility based training and conferences	(1) trained health related training sessions held	(10)Mentorship, workshops, support supervision, Facility based training and conferences	(1)trained health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(215523) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(215523) outpatients that visited the Govt. health facilities.	(215523)patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(215523)outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(82331) atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(82331) inpatients that visited the Govt. health facilities	()atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	()inpatients that visited the Govt. health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(600) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(150) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(150)Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(150)Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization
% age of approved posts filled with qualified health workers	(80%) induction and deployment and appraisal	(80%) approved posts filled with qualified health workers	(80%)induction and deployment and appraisal	(80%)approved posts filled with qualified health workers
% 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	(225413) health education, sensitization,mobilization, registration of target	(5413) children immunized with Pentavalent vaccine	(225413)health education, sensitization,mobilization, registration of target	(5413) children immunized with Pentavalent vaccine
Non Standard Outputs:	Funds transferred to facilities	Funds transferred to facilities	Funds transferred to facilities	Funds transferred to facilities
263367 Sector Conditional Grant (Non-Wage)	333,669	83,174	25 %	83,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,669	83,174	25 %	83,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,669	83,174	25 %	83,174
Reasons for over/under performance:	None			

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Toilets constructed, furniture procured	Monitoring and supervision conducted		Toilets constructed, furniture procured	Monitoring and supervision conducted
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,522	30 %		1,522
312101 Non-Residential Buildings	111,544	0	0 %		0
312203 Furniture & Fixtures	26,000	0	0 %		0
312211 Office Equipment	7,187	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	149,731	1,522	1 %		1,522
External Financing:	0	0	0 %		0
Total:	149,731	1,522	1 %		1,522
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:	COVID 19 activities conducted			N/A	COVID 19 activities conducted
227001 Travel inland	0	87,440	0 %		87,440
228002 Maintenance - Vehicles	0	4,600	0 %		4,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	92,040	0 %		92,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	92,040	0 %		92,040
Reasons for over/under performance: N/A					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Monitoring and supervision conducted	Monitoring and supervision conducted		Monitoring and supervision conducted	Monitoring and supervision conducted
211103 Allowances (Incl. Casuals, Temporary)	6,962	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,962	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,962	0	0 %	0
Reasons for over/under performance: Delayed completion of the projects led to under performance				
<i>Total For Health : Wage Rect:</i>	<i>1,995,863</i>	<i>478,370</i>	<i>24 %</i>	<i>478,370</i>
<i>Non-Wage Reccurent:</i>	<i>470,710</i>	<i>848,452</i>	<i>180 %</i>	<i>848,452</i>
<i>GoU Dev:</i>	<i>149,731</i>	<i>1,522</i>	<i>1 %</i>	<i>1,522</i>
<i>Donor Dev:</i>	<i>323,257</i>	<i>71,000</i>	<i>22 %</i>	<i>71,000</i>
<i>Grand Total:</i>	<i>2,939,562</i>	<i>1,399,344</i>	<i>47.6 %</i>	<i>1,399,344</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	12 monthly salaries paid	3 months salaries paid for July, August and September		3 monthly salaries paid	3 months salaries paid for July, August and September
211101 General Staff Salaries	9,237,650	2,244,359	24 %		2,244,359
Wage Rect:	9,237,650	2,244,359	24 %		2,244,359
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,237,650	2,244,359	24 %		2,244,359
Reasons for over/under performance: Perfect performance in the quarter					
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) 3 month salaries paid for July, August and september to all primary teachers		(1211)1211 teachers paid salaries in all primary schools	(1211)3 month salaries paid for July, August and september to all primary teachers
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	(81765) 81765 pupils enrolled in the 95 public primary schools	(81765) 81765 pupils enrolled in the 95 public primary schools		(81765)81765 pupils enrolled in the 95 public primary schools	(81765)81765 pupils enrolled in the 95 public primary schools
No. of student drop-outs	() 500 pupils dropped out of school due many factors including COVID19 IMPACT	(500) Over 500 pupils are reportedly to have dropped out		()	(500)Over 500 pupils are reportedly to have dropped out
No. of Students passing in grade one	(110) 110 pupils passed in division one	(110) 110 pupils passed in grade one		()	(110)110 pupils passed in grade one
No. of pupils sitting PLE	(4960) 4960 Candidates sat PLE	(4960) 4960 candidates sat for PLE		()	(4960)4960 candidates sat for PLE
Non Standard Outputs:	Funds transferred to UPE schools	UPE grant not disbursed due to school closure		Funds transferred to UPE schools	UPE grant not disbursed due to school closure
263367 Sector Conditional Grant (Non-Wage)	1,509,552	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,509,552	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,509,552	0	0 %	0

Reasons for over/under performance: Closure of learning institutions due to COVID-19 lock down and halting of capitation grant by MoE&S led to under performance in the quarter

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(6) 2 classrooms constructed with 36 desks at each of Nuusu , Nasele and Kaboole ps	(6) Procurement process commenced	(6)2 classrooms constructed with 36 desks at each of Nuusu , Nasele and Kaboole ps	(6)Procurement process commenced
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	223,739	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,739	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,739	0	0 %	0

Reasons for over/under performance: Following the PPDA procedure of procurement process is the result of under performance in the quarter

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(288) 3-seater desks Procured and supplied to Bukhisoni, Bukhabusi, Bubutu,Situmi, and Buserere ps	(288) procurement process commenced	(288)3-seater desks Procured and supplied to Bukhisoni, Bukhabusi, Bubutu,Situmi, and Buserere ps	(288)procurement process commenced
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	30,539	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,539	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,539	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	12 monthly salaries paid	3 months salaries of July, August and September were paid in time	3 monthly salaries paid	3 months salaries of July, August and September were paid in time
211101 General Staff Salaries	2,452,698	396,270	16 %	396,270
Wage Rect:	2,452,698	396,270	16 %	396,270
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,452,698	396,270	16 %	396,270

Reasons for over/under performance: The under performance was as a result of existing staffing gaps in the secondary schools pending filling by MoE&S.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(10380) Students enrolled in 8 Public secondary schools	(7330) 7330 students enrolled	(10380)Students enrolled in 8 Public secondary schools	(7330)7330 students enrolled
No. of teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	(145) 45 teaching and non teaching staff paid for jul, August and september	(145)Teaching and non teaching staff paid	(145)145 teaching and non teaching staff paid for jul, August and september
No. of students passing O level	(1000) 1000 Students passed UCE	(1000) Over 1000 students passed UCE	()	(1000)Over 1000 students passed UCE
No. of students sitting O level	(1456) 1456 Candidates Sat for UCE	(1456) 1456 UCE Candidates	()	(1456)1456 UCE Candidates
Non Standard Outputs:	Funds transferred to USE schools	Capitation grants not disbursed	Funds transferred to USE schools	Capitation grants not disbursed
263367 Sector Conditional Grant (Non-Wage)	1,039,425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,039,425	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,039,425	0	0 %	0

Reasons for over/under performance: closure of learning institutions due to covid 19 a reason for under performance in the quarter

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Namboko seed school constructed	Advert has centrally been run to kick start procurement of work	Namboko seed school constructed	Advert has centrally been run to kick start procurement of works
312101 Non-Residential Buildings	851,223	3,612	0 %	3,612

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	3,612	0 %	3,612
External Financing:	0	0	0 %	0
Total:	851,223	3,612	0 %	3,612

Reasons for over/under performance: Delayed central procurement of works is the sole reason for under performance

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(35) 35 Instructors and support staff at Namisindwa Technical school paid salaries	(35) 35 employees paid salaries for July, August and September	(35)35 Instructors and support staff at Namisindwa Technical school paid salaries	(35)35 employees paid salaries for July, August and September
No. of students in tertiary education	(280) 280 students enrolled for skills development	(280) 280 students enrolled	(280)280 students enrolled for skills development	(280)280 students enrolled
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	238,133	46,226	19 %	46,226
Wage Rect:	238,133	46,226	19 %	46,226
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,133	46,226	19 %	46,226

Reasons for over/under performance: Existing staffing gaps which require filling of the 6% is the reason for under performance in this quarter

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Funds transferred to Namisindwa Technical Institute	funds were disbursed	Funds transferred to Namisindwa Technical Institute	funds were disbursed
263104 Transfers to other govt. units (Current)	122,593	40,864	33 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	40,864	33 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	40,864	33 %	40,864

Reasons for over/under performance: Capitation grants were disbursed in the quarter in preparation for reopening of tertiary institutions a reason for perfect performance

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

N/A

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Non Standard Outputs:	12 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted	-3 moths salaries of July,August and September paid, -monitoring and inspection of schools partly done, - Stationery supplied -Fuel supplied - Training, meetings and workshops conducted, - Welfare and allowances paid, -Vehicle repaired -Work plans and budgets prepared,	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted	-3 moths salaries of July,August and September paid, -monitoring and inspection of schools partly done, - Mobilisation of staff for vaccination - Stationery supplied -Fuel supplied - Training, meetings and workshops conducted, - Welfare and allowances paid, -Vehicle repaired -Work plans and budgets prepared, -
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	61,595	12,531	20 %	12,531
227004 Fuel, Lubricants and Oils	9,000	3,000	33 %	3,000
228002 Maintenance - Vehicles	2,400	793	33 %	793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,395	16,324	20 %	16,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,395	16,324	20 %	16,324
Reasons for over/under performance:	The demand by line ministries for several data from the field to inform decision for reopening of schools a reason to level of performance in this quarter			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports Activities facilitated	-Sports training workshops facilitated. -Demarcating and Fixing of play grounds goal posta	Sports Activities facilitated	-3 Sports training workshops facilitated. -Demarcating and Fixing of play grounds goal posts
227001 Travel inland	30,000	10,000	33 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,000	33 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	10,000
Reasons for over/under performance:	Perfect performance is due to timely availability of funds for the planned activities			
Output : 078404 Sector Capacity Development				

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N/A					
Non Standard Outputs:	Trainings conducted	No training workshops, meetings conducted		Trainings conducted	No training workshops, meetings conducted
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance: No training workshops, meetings were facilitated in the quarter, the reason for under performance					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	-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 cocurricular 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	- 3 months salaries for July, August and September to over 95% staff paid timely. -Quarterly inspection covering over 70 govt aided and all registered private schools carried out, -Inspection reports prepared, -Monitoring of the use of home study materials carried out		-Salaries paid, for 3 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 cocurricular activities organized at regional or national levels. At least 1 termly assessment of learners conducted,	- 3 months salaries for July, August and September to over 95% staff paid timely. -Quarterly inspection covering over 70 govt aided and all registered private schools carried out, -Inspection reports prepared, -Monitoring of the use of home study materials carried out
211101 General Staff Salaries	30,000	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,790	60 %		1,790
213002 Incapacity, death benefits and funeral expenses	2,400	800	33 %		800
221009 Welfare and Entertainment	3,000	745	25 %		745

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,333	33 %	1,333
222001 Telecommunications	627	200	32 %	200
223005 Electricity	600	200	33 %	200
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
228002 Maintenance - Vehicles	40,000	4,335	11 %	4,335
Wage Rect:	30,000	0	0 %	0
Non Wage Rect:	61,627	11,653	19 %	11,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,627	11,653	13 %	11,653
Reasons for over/under performance: Under performance of 13% is attributed to school closure and therefore limited monitoring activities undertaken.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(2) 2 SNE facilities are operational	(2) 2 SNE units operational but under closure in the quarter	(2)2 SNE facilities are operational	(2)2 SNE units operational but under closure in the quarter
No. of children accessing SNE facilities	(529) 529 children of which 321 accessed SNE facilities	(529) 529 children of which 321 who would access SNE and others under inclusive Education were at home	(529)529 children of which 321 accessed SNE facilities	(529)529 children of which 321 who would access SNE and others under inclusive Education were at home
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,594	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,594	0	0 %	0
Reasons for over/under performance: 529 children of which 321 who would access SNE and others under inclusive Education were at home due to lock down and closure of schools led to under performance				
Total For Education : Wage Rect:	11,958,482	2,686,855	22 %	2,686,855
Non-Wage Recurrent:	2,871,186	78,841	3 %	78,841
GoU Dev:	1,105,501	3,612	0 %	3,612
Donor Dev:	0	0	0 %	0
Grand Total:	15,935,169	2,769,307	17.4 %	2,769,307

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All Machines serviced, maintained and repaired	All Machines serviced, maintained and repaired		All Machines serviced, maintained and repaired	All Machines serviced, maintained and repaired
228002 Maintenance - Vehicles	16,000	16,632	104 %		16,632
228003 Maintenance – Machinery, Equipment & Furniture	58,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,100	16,632	22 %		16,632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,100	16,632	22 %		16,632
Reasons for over/under performance:	Inadequate funds received for the Planned Quarterly Activities. under performance is due to little funds received.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	3 months salaries paid, fuels procured,stationery, protective gears,laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised		3 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	3 months salaries paid, fuels procured,stationery, protective gears,laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised
211101 General Staff Salaries	18,000	3,276	18 %		3,276
211103 Allowances (Incl. Casuals, Temporary)	2,000	10,950	548 %		10,950
221002 Workshops and Seminars	1,900	566	30 %		566
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	20,000	9,062	45 %		9,062

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227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
Wage Rect:	18,000	3,276	18 %	3,276
Non Wage Rect:	39,900	23,578	59 %	23,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,900	26,854	46 %	26,854
Reasons for over/under performance: Funds allocated to pay road gangs led to over performance				
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	Allowances paid to road gangs	None	Allowances paid to road gangs	None
211103 Allowances (Incl. Casuals, Temporary)	147,984	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,984	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,984	0	0 %	0
Reasons for over/under performance: Non realization of funds led to under performance				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(0) Nil	(0) None	(0)	(0)None
Non Standard Outputs:	All funds transferred to Sub counties	None	All funds transferred to Sub counties	None
263104 Transfers to other govt. units (Current)	102,919	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,919	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,919	0	0 %	0
Reasons for over/under performance: Non realization of funds led to under performance				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(0) Information not available yet	(0) None	(0)	(0)None
Length in Km of Urban unpaved roads periodically maintained	(0) Information not available yet	(0) None	(0)	(0)None
Non Standard Outputs:	All funds transferred to Town councils	All funds transferred to Town councils	All funds transferred to Town councils	All funds transferred to Town councils
263104 Transfers to other govt. units (Current)	180,417	28,191	16 %	28,191

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,417	28,191	16 %	28,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,417	28,191	16 %	28,191
Reasons for over/under performance: Non realization of planned revenue resulted to inadequate funds allocated hence under performance				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(74.0) Routine maintenance of Mwikhonge - Bupoto road, Nambewo- Nabutoro-Bukiabi road, Nasongwe- Bukhabusi- Busambatsa road, Bukhaweka-Butiru road, Bupoto- Bumbo road, Nambala- Bunambale road, Bumbo- Soono road, Sikiamoto-Kutsuyi ps road, Bubutu- Magale road, Lwakhakha- Namboko road, Bunambale - Bungate road, Musipande - Nabukhuya - Kunikina- Wekelekha, Buteteyi - khamistru roads	() None	()	()None
Length in Km of District roads periodically maintained	(3.0) Spot gravelling of Magale - Bubutu road	() None	()	()None
No. of bridges maintained	() Nil	() None	()	()None
Non Standard Outputs:	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	None	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	None
263106 Other Current grants	30,649	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,649	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,649	0	0 %	0
Reasons for over/under performance: Non realization of planned revenue resulted to inadequate funds allocated hence under performance				
Output : 048159 District and Community Access Roads Maintenance				
N/A				

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Non Standard Outputs:	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	community access roads in the district maintained under periodic and manual routine maintenance. These include Nasongwe-Bukhabusi rd, Kunikina-wekelekhe rd, nabitsikhi-masate rd, and namboko – lwakhakha rd	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	community access roads in the district maintained under periodic and manual routine maintenance. These include Nasongwe-Bukhabusi rd, Kunikina-wekelekhe rd, nabitsikhi-masate rd, and namboko – lwakhakha rd
263106 Other Current grants	58,448	14,648	25 %	14,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,448	14,648	25 %	14,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,448	14,648	25 %	14,648
Reasons for over/under performance:	None			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>18,000</i>	<i>3,276</i>	<i>18 %</i>	<i>3,276</i>
<i>Non-Wage Reccurent:</i>	<i>634,416</i>	<i>83,049</i>	<i>13 %</i>	<i>83,049</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>652,416</i>	<i>86,325</i>	<i>13.2 %</i>	<i>86,325</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	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		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	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
211101 General Staff Salaries	14,400	921	6 %		921
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	15,702	2,147	14 %		2,147
227004 Fuel, Lubricants and Oils	8,000	4,655	58 %		4,655
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	14,400	921	6 %		921
Non Wage Rect:	30,702	6,802	22 %		6,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,102	7,723	17 %		7,723
Reasons for over/under performance:	The sector under performed due to limited funds				
Output : 098102 Supervision, monitoring and coordination					

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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	(2) 2 field visits to construction works in Mukoto, Kaboole water schemes, 1laterine composite site and District	(1)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	(2)2 field visits to construction works in Mukoto, Kaboole water schemes, 1laterine composite site and District
No. of water points tested for quality	(30) 30 water points sampled and tested for water quality	(20) 20 water points sampled and tested for water quality	(30)30 water points sampled and tested for water quality	(20)20 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	()	(2)2 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	()
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	()	(1)Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	()
Non Standard Outputs:	26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district	15 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district	26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district	15 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district
221002 Workshops and Seminars	10,004	0	0 %	0
227001 Travel inland	9,996	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	The sector under performed because most the activities were to be implemented in Q#			
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	(1) Sensitization of the target communities in Bubutu and Namisindwa , including triggering ,	(1)World Water Day celebrated in Bupoto sub county H/qs	(1)Sensitization of the target communities in Bubutu and Namisindwa , including triggering ,
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,
281502 Feasibility Studies for Capital Works	10,802	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,702	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,702	0	0 %	0
Reasons for over/under performance: Delayed procurement process led to underperformance				
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 Rappaotuer creation, triggering of seelected in 20 villagess , follow up visits and ODF verification and world water day commemoration	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day Rappaotuer creation, triggering of seelected in 20 villagess , follow up visits and ODF verification and world water day commemoration	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The underperformance was due to limited activities due to COVID-19 pandemic					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(4) 4 stance public composite toilet constructed at Mutsasa Rural Growth Centre	(0) o be implemented in Q2		()	(0)To be implemented in Q2
Non Standard Outputs:	Constructin 01 block of 4 stance composite public latrine with urinal	N/A		Constructin 01 block of 4 stance composite public latrine with urinal	N/A
312101 Non-Residential Buildings	44,891	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,891	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,891	0	0 %		0
Reasons for over/under performance: The under performance was due to delayed procurement process					
Output : 098181 Spring protection					
No. of springs protected	() Kisekere, Musikoma & Malukhu, Butiru & Namawondo, Banamulingi, Bukibumbi and Namunyali spring wells protected/rehabilitated	(0) To be implemented in the second qtr		()	(0)To be implemented in the second qtr
Non Standard Outputs:	Springs protected	N/A		Springs protected	N/A
312104 Other Structures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: The under performance was due to delay in procurement process					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(4) Boreholes drilled at the following locations Bumandali village, Namirama P/S Nabini village and Bumoyayo village	(0) Not implimented		()	(0)Not implimented

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No. of deep boreholes rehabilitated	(8) Borehole rehabilitated at the following locations: Buwamingwa village, Sibembe P/S, Wekelekha P/S, Bukaka LCI, Bichacha P/S, Siyantsa village, Sabino village and Lwandubi P/S	(0) Not implimented	()	(0)Not implimented
Non Standard Outputs:	Boreholes drilled and rehabilitated	N/A	Boreholes drilled and rehabilitated	N/A
312101 Non-Residential Buildings	136,192	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,192	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,192	0	0 %	0
Reasons for over/under performance:	The under performance was due to delay in procurement process			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Mukoto and y Schemes completed and extended to Bumurwa & Sikiamoto rural growth centres	() under procurement process	()	()under procurement process
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Buwabwala Gravity Scheme rehabilitated and extended to Bungati Bunasambi & Bunamabale rural growth centres	() under procurement process	()	()under procurement process
Non Standard Outputs:	Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made	under procurement process	Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made	under procurement process
312104 Other Structures	262,021	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	262,021	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,021	0	0 %	0
Reasons for over/under performance:	The under performance is due to delay in procurement process			
Total For Water : Wage Rect:	14,400	921	6 %	921
Non-Wage Reccurent:	70,702	6,802	10 %	6,802
GoU Dev:	518,608	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>603,710</i>	<i>7,723</i>	<i>1.3 %</i>	<i>7,723</i>
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Vote:617 Namisindwa District

Quarter1

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 sIBMision 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	Reviewing and paying 2 staff salaries, 4 Supervisions carried out at Sub county level		reviewing and paying 12 staff salaries 5 staff sIBMision 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	Reviewing and paying 2 staff salaries, 4 Supervisions carried out at Sub county level
211101 General Staff Salaries	33,500	1,796	5 %		1,796
227001 Travel inland	10,000	1,350	14 %		1,350
227004 Fuel, Lubricants and Oils	7,749	800	10 %		800
Wage Rect:	33,500	1,796	5 %		1,796
Non Wage Rect:	17,749	2,150	12 %		2,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,249	3,946	8 %		3,946
Reasons for over/under performance: The sector under performed due to limited funds allocation					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) () N/A		(0) Did not carry out any activities due to the unreliable weather changes		()	(0)Did not carry out any activities due to the unreliable weather changes
Number of people (Men and Women) participating in () N/A tree planting days		(0) Did not carry out any activities due to the unreliable weather changes		()	(0)Did not carry out any activities due to the unreliable weather changes
Non Standard Outputs:	Trees procured and supplied	N/A		Trees procured and supplied	N/A
224006 Agricultural Supplies	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector under performed due limited funding allocation and unreliable weather changes					
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 foresting management conducted, including	(0) Not implemented due to unfavourable weather and limited funds . To be implemented in Q3		(4)4 trainings targeting 80 farmers in all aspects of foresting management conducted, including	(0)Not implemented due to unfavourable weather and limited funds . To be implemented in Q3
No. of community members trained (Men and Women) in forestry management	(80) 80 community members trained in forestry management	() Not implemented due to unfavourable weather and limited funds . To be implemented in Q3		(80)80 community members trained in forestry management	()Not implemented due to unfavourable weather and limited funds . To be implemented in Q3
Non Standard Outputs:	training in agroforsetry technologiesTraini ng in agroforestry technologies	N/A		training in agroforsetry technologiesTraini ng in agroforestry technologies	N/A
221002 Workshops and Seminars	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: Limited funds available led to underperformance					
Output : 098306 Community Training in Wetland management					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) All development activities, private and public monitored for	(3) 3 compliance monitoring carried out in Bubutu, Bumwoni and Bumbo		(2)All development activities, private and public monitored for	(3)3 compliance monitoring carried out in Bubutu, Bumwoni and Bumbo
Non Standard Outputs:	All development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental compliance	N/A		All development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental compliance	N/A

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227001	Travel inland	7,000	800	11 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	800	11 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	800	11 %	800
Reasons for over/under performance:		Limited funds available, non-prioritisation of developers in mainstreaming environment activities in plans and budgets			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		4 infrastructural planning meetings conductedConducting 4 infrastructural planning meetings	One (1) infrastructural planning meeting conducted to approve physical devt plan and building plans	4 infrastructural planning meetings conductedConducting 4 infrastructural planning meetings	One (1) infrastructural planning meeting conducted to approve physical devt plan and building plans
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:		Limited funds as this activity depends on Local Revenue which was not achieved as planned due to the COVID-19 challenges			
Total For Natural Resources : Wage Rect:		33,500	1,796	5 %	1,796
Non-Wage Reccurent:		33,749	2,950	9 %	2,950
GoU Dev:		10,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		77,249	4,746	6.1 %	4,746

Vote:617 Namisindwa District

Quarter1

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:	Women, Youth and PWDs held, Assorted Stationery procured Holding of meetings, Purchase of assorted stationery, Purchase of refreshments	1 Women, Youth and PWDs meetings held, Assorted stationery procured		Women, Youth and PWDs held, Assorted Stationery procured Holding of meetings, Purchase of assorted stationery, Purchase of refreshments	1 Women, Youth and PWDs meetings held, Assorted stationery procured
227001 Travel inland	1,110	560	50 %		560
227004 Fuel, Lubricants and Oils	2,000	1,440	72 %		1,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,110	2,000	95 %		2,000
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110	2,000	64 %		2,000
Reasons for over/under performance:	The overerperformance was due to additional funding in the sector				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) Adult learners trained in nutrition and early child hood development	()		(30)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,			45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 1 Quarterly FAL meeting held, 18 FAL supervisors facilitated and assorted stationery procured
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	3,110	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,110	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,110	0	0 %		0

Vote:617 Namisindwa District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor facilitation of FAL instructors and supervisors, No livelihood support to FAL graduates					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) OVC and youth related cases handle	()		(20)OVC and youth related cases handle	()
Non Standard Outputs:	N/A	Home visits to children supported by sun rise carried out, Support supervision and assessment to child care institutions (CCI) carried out		N/A	Home visits to children supported by sun rise carried out, Support supervision and assessment to child care institutions (CCI) carried out
211103 Allowances (Incl. Casuals, Temporary)	1,500	180	12 %		180
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	2,000	225	11 %		225
227004 Fuel, Lubricants and Oils	1,155	795	69 %		795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,055	1,200	24 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,055	1,200	24 %		1,200
Reasons for over/under performance: Few child care institutions in the District Limited funding to the sector					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(20) Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and managemen	()		(20)Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	()
Non Standard Outputs:	District Youth council executive committee meetings held,	1 District Youth council executive committee meeting held		District Youth council executive committee meetings held,	District Youth council executive committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	4,000	800	20 %		800
221009 Welfare and Entertainment	2,800	210	8 %		210
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	7,866	0	0 %		0

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227004	Fuel, Lubricants and Oils	3,000	190	6 %	190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,066	1,200	7 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,066	1,200	7 %	1,200
Reasons for over/under performance:		Limited funding to the sector High expectations amongst the youth			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(1) Meetings of Council of District PWD committee held	()		(1)Meetings of Council of District PWD committee held	()
Non Standard Outputs:	N/A	1 District council for PWDs executive committee meeting held		N/A	District council for PWDs executive committee meeting held
211103	Allowances (Incl. Casuals, Temporary)	500	330	66 %	330
221009	Welfare and Entertainment	400	165	41 %	165
221011	Printing, Stationery, Photocopying and Binding	227	155	68 %	155
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,527	650	26 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,527	650	26 %	650
Reasons for over/under performance:		Limited funding to the sector High expectations from the PWDs in the District			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(405) Women leaders mobilized and sensitized on Gender and women empowerment	()		(100)Women leaders mobilized and sensitized on Gender and women empowerment Women leaders mobilized and sensitized on Gender and women empowerment	()
Non Standard Outputs:	Allowances paid, fuel supplied, stationery procured	Women leaders mobilized and sensitized on Gender and HIV/AIDS prevention and management		Allowances paid, fuel supplied, stationery procured	Women leaders mobilized and sensitized on Gender and HIV/AIDS prevention and management
211103	Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221009	Welfare and Entertainment	2,300	150	7 %	150
221011	Printing, Stationery, Photocopying and Binding	560	0	0 %	0

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227001 Travel inland	5,044	0	0 %	0
227004 Fuel, Lubricants and Oils	2,300	100	4 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,203	1,000	8 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,203	1,000	8 %	1,000

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

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Allowances paid, fuel supplied, stationery procured	1 Assessment of PWDs groups to access funding under PWD special grants carried out	Allowances paid, fuel supplied, stationery procured	Assessment of PWDs groups to access funding under PWD special grants carried out
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	227	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,527	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,527	0	0 %	0

Reasons for over/under performance: 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 to 16 departmental staff for three months paid, Quarterly staff meeting held assorted stationery procured and Fuels and lubricants 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 to 16 departmental staff for three months paid, Quarterly staff meeting held assorted stationery procured and Fuels and lubricants procured
211101 General Staff Salaries	84,040	14,335	17 %	14,335
211103 Allowances (Incl. Casuals, Temporary)	3,000	720	24 %	720

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221003 Staff Training	4,000	20	0 %	20
221011 Printing, Stationery, Photocopying and Binding	1,110	200	18 %	200
227001 Travel inland	4,000	2,300	58 %	2,300
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %	2,000
228004 Maintenance – Other	4,000	458	11 %	458
Wage Rect:	84,040	14,335	17 %	14,335
Non Wage Rect:	26,110	5,698	22 %	5,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,150	20,033	18 %	20,033

Reasons for over/under performance: Failure to promote some of the senior staff in the department,
Limited funding to the sector
Limited office space

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	15 Women groups funded under UWEP, Funded groups trained and office equipment procured	15 women groups generated and supported for funding by MoGLDS	15 Women groups funded under UWEP, Funded groups trained and office equipment procured	15 women groups generated and supported for funding by MoGLDS
242003 Other	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance: Delay in the funding of women groups by the Ministry
Poor recovery of UWEP funds by the funded women groups

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	20 community interest groups funded under NUSAF3 program,	The NUSAF4 program has not yet stated	20 community interest groups funded under NUSAF3 program,	The NUSAF4 program has not yet stated
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0
312301 Cultivated Assets	455,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	555,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	555,000	0	0 %	0

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Quarter1

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: The NUSAF4 program has not yet stated					
<i>Total For Community Based Services : Wage Rect:</i>	84,040	14,335	17 %		14,335
<i>Non-Wage Reccurent:</i>	87,709	11,748	13 %		11,748
<i>GoU Dev:</i>	565,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	736,749	26,083	3.5 %		26,083

Vote:617 Namisindwa District

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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:	4 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	1 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders		1 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	1 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	3,241	12 %		3,241
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	350	5 %		350
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	1,825	23 %		1,825
Wage Rect:	26,400	3,241	12 %		3,241
Non Wage Rect:	30,000	2,175	7 %		2,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,400	5,416	10 %		5,416
Reasons for over/under performance:	The sector under performed due to limited funds allocated to it, wage was paid from admin. dept				
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	(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 stakeholders	(3)3 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 per Quarter; At least 3 sets of minutes for DTPC meetings in place		(3)3 DTPC meetings held per Quarter; At least 3 sets of minutes for DTPC meetings in place	(3) DTPC meetings held per Quarter; At least 3 sets of minutes for DTPC meetings in place
Non Standard Outputs:	District Staff trained and mentored, backstopping of LLGs staff,Budget conference held	N/A		District Staff trained and mentored, backstopping of selected LLGs staff,Budget conference held	N/A
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0

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221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	DDP developed; Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced; A district statistics strategic plan in place		DDP developed; Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced; A district statistics strategic plan in place	
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quaretrly monitoring reports	Preparing quarterly budget and monitoring reports, Regional Budget Conference held, mentoring and supervision of LLGs	Regional budget conference held;District and LLGs staff sensitised and mentored,1 Quarterly progress reports,3 activity reports and 2 plans and budget reports in place,1Quaretrly monitoring reports	Preparing quarterly budget and monitoring reports, Regional Budget Conference held, mentoring and supervision of LLGs
221009 Welfare and Entertainment	1,000	800	80 %	800
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,255	4,225	99 %	4,225

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,255	7,025	85 %	7,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,255	7,025	85 %	7,025
Reasons for over/under performance: The sector over performed due to allocation of extra funds to it handle pending issues occasioned by COVID-19				
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		Regional budget conference held; District and LLGs staff sensitised and mentored, 1 Quarterly progress reports, 1 activity reports and 2 plans and budget reports in place, 1 Quarterly monitoring reports	
227001 Travel inland	20,608	6,675	32 %	6,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	8,608	6,675	78 %	6,675
External Financing:	0	0	0 %	0
Total:	20,608	6,675	32 %	6,675
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	5 Laptops for Planing, finance, and admin. DSC, DCAO procured ;3 Desk tops procured, 3 pieces of printers procured, 6 office desks procured; and 6 filing cabinets		Submission of procurement requisitions to PDU and their followup	
			Procurement requisitions for 5 Laptops for Planing, finance, and admin. DSC, DCAO ;3 Desk tops, 3 pieces of printers, 6 office desks; and 6 filing cabinets prepared	
312203 Furniture & Fixtures	17,500	0	0 %	0
312213 ICT Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,500	0	0 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector under performed because the items to be procured were still undergoing procurement process					
<i>Total For Planning : Wage Rect:</i>	26,400	3,241	12 %		3,241
<i>Non-Wage Reccurent:</i>	70,255	12,200	17 %		12,200
<i>GoU Dev:</i>	56,108	6,675	12 %		6,675
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	152,762	22,116	14.5 %		22,116

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit reports produced, Fuel supplied, Stationery procured, salaries paid, Meetings conducted	One District (1) Audit report produced and Six(6) s/c audits, Fuel supplied, Stationery procured, salaries paid, Meetings conducted		Audit reports produced, Fuel supplied, Stationery procured, salaries paid, Meetings conducted	One District (1) Audit report produced and Six(6) s/c audits, Fuel supplied, Stationery procured, salaries paid, Meetings conducted
211101 General Staff Salaries	17,000	2,225	13 %		2,225
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,400	0	0 %		0
227001 Travel inland	6,000	6,000	100 %		6,000
227004 Fuel, Lubricants and Oils	5,000	3,665	73 %		3,665
228002 Maintenance - Vehicles	1,600	0	0 %		0
Wage Rect:	17,000	2,225	13 %		2,225
Non Wage Rect:	16,000	9,665	60 %		9,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,000	11,890	36 %		11,890
Reasons for over/under performance:	The sector over performed due to additional funds allocated to it				
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) 1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries		(1)1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(1)1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries
Non Standard Outputs:	Procurements verified, audit reports produced	Procurements (distribution of piglets) verified, audit reports produced		Procurements verified, audit reports produced	Procurements (distribution of piglets) verified, audit reports produced
227001 Travel inland	9,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: The sector under performed due to limited funding to it				
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,000</i>	<i>2,225</i>	<i>13 %</i>	<i>2,225</i>
<i>Non-Wage Reccurent:</i>	<i>25,000</i>	<i>9,665</i>	<i>39 %</i>	<i>9,665</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>11,890</i>	<i>28.3 %</i>	<i>11,890</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(1) 1 Radio show held at OPG FM, Mbale about the status of Border Market at Lwakhakha		(1)Radio shows on FM stations planned	(1)1 Radio show held at OPG FM, Mbale about the status of Border Market at Lwakhakha
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Sensitisation meetings held	(2) 2 training on Emyooga and formation of cooperatives held at the District Hqtrs		(1)Sensitization meetings held	(2)2 training on Emyooga and formation of cooperatives held at the District Hqtrs
No of businesses inspected for compliance to the law	(120) businesses inspected for compliance to the law	(5) 5 businesses inspected for compliance to the law		(30)businesses inspected for compliance to the law	(5)5 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(20) Trading Licenses Issued to at least 20 businesses , Monthly update of the business register carried out	(5) Trading Licenses Issued to at least 5 businesses , Monthly update of the business register carried out		(5)Trading Licenses Issued to at least 5 businesses , Monthly update of the business register carried out	(5)Trading Licenses Issued to at least 5 businesses , Monthly update of the business register carried out
Non Standard Outputs:	4 Sensitisation meetings held	N/A		1 Sensitisation meetings held	N/A
211101 General Staff Salaries	11,000	612	6 %		612
227001 Travel inland	22,672	3,145	14 %		3,145
Wage Rect:	11,000	612	6 %		612
Non Wage Rect:	22,672	3,145	14 %		3,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,672	3,757	11 %		3,757
Reasons for over/under performance:	The sector under performed due to limited funds allocated				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(10) 10 producers/producer groups linked to markets internationally through UEPB	(0) N/A		(0)	(0)N/A
No. of market information reports desserminated	(4) 4 quarterly reports produced and disseminated to stakeholders	(1) 1 Market information report prepared on Lwakhakha Border market		(0)	(1)1 Market information report prepared on Lwakhakha Border market
Non Standard Outputs:	N/A	N/A			N/A
N/A					

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector underperformed due to limited funds allocation					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(18) 18 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	(36) 36 Emwooga groups supervised and monitored in 2 constituencies	()		(36)36 Emwooga groups supervised and monitored in 2 constituencies
No. of cooperative groups mobilised for registration	(18) Groups accross the District mobilised for registration (at least one group per Sub-county/Town Council	(22) 22 Groups accross the District mobilised for registration (at least one group per Sub-county/Town Council	()		(22)22 Groups accross the District mobilised for registration (at least one group per Sub-county/Town Council
No. of cooperatives assisted in registration	(6) Cooperatives (Emyga Coperatives) across the District assisted to register	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance: The sector underperformed due to limited funds allocation					
Output : 068308 Sector Management and Monitoring					
N/A					

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Staff in the department paid monthly salaries for 12 months Annual worplans and quarterly performance produced and submitted to relevant Ministries 4 quarterly monitoring and suprvision trips organised. Trade, Coperatives 7 LED activities coordinated for 12 months	5 field visits to monitor and supervise Emwooga groups			5 field visits to monitor and supervise Emwooga groups
N/A					
Reasons for over/under performance:	The sector under performed due limited funds allocation				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>11,000</i>	<i>612</i>	<i>6 %</i>		<i>612</i>
<i>Non-Wage Reccurent:</i>	<i>22,672</i>	<i>3,145</i>	<i>14 %</i>		<i>3,145</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>33,672</i>	<i>3,757</i>	<i>11.2 %</i>		<i>3,757</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUMWONI				102,548	7,233
Sector : Works and Transport				10,145	0
<i>Programme : District, Urban and Community Access Roads</i>				10,145	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				10,145	0
Item : 263104 Transfers to other govt. units (Current)					
BUMWONI SC	BUMWONI BUMWONI SC	Other Transfers from Central Government		10,145	0
Sector : Education				63,389	0
<i>Programme : Pre-Primary and Primary Education</i>				63,389	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				63,389	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BUTEMULANI	Sector Conditional Grant (Non-Wage)		21,946	0
KISAWAYI P.S.	KISAWAYI	Sector Conditional Grant (Non-Wage)		22,260	0
KUAFU	BUTEMULANI	Sector Conditional Grant (Non-Wage)		19,183	0
Sector : Health				29,015	7,233
<i>Programme : Primary Healthcare</i>				29,015	7,233
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				29,015	7,233
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumwoni HcIII	BUKISASATI	Sector Conditional Grant (Non-Wage)		29,015	7,233
LCIII : BUKHABUSI				357,474	12,968
Sector : Works and Transport				10,900	5,735
<i>Programme : District, Urban and Community Access Roads</i>				10,900	5,735
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,185	0
Item : 263104 Transfers to other govt. units (Current)					
BUKHABUSI SC	BUKHABUSI BUKHABUSI SC	Other Transfers from Central Government		5,185	0

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Output : District and Community Access Roads Maintenance				5,715	5,735
Item : 263106 Other Current grants					
Bukhabusi	BUKHABUSI Nasongwe- Bukhabusi - Busambatsa Road	Other Transfers from Central Government		5,715	5,735
Sector : Education				317,560	0
Programme : Pre-Primary and Primary Education				98,730	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				92,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHABUSI P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		20,033	0
BULUMERA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		11,720	0
BUNASAKA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		17,670	0
BUTTINGU P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		14,338	0
BUWABWALA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		17,485	0
MURUMBA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		11,584	0
Capital Purchases					
Output : Provision of furniture to primary schools				5,900	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUKHABUSI 32 desks supplied at Bukhabusi ps	District Discretionary Development Equalization Grant	Supplies under procurement process	5,900	0
Programme : Secondary Education				218,830	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				218,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBO S.S	BUKHABUSI	Sector Conditional Grant (Non-Wage)		218,830	0
Sector : Health				29,015	7,233
Programme : Primary Healthcare				29,015	7,233
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,015	7,233
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bukhabusi HCIII	BUKHABIKHULA	Sector Conditional Grant (Non-Wage)	29,015	7,233
LCIII : BUKHAWEKA			162,649	3,616
Sector : Works and Transport			10,191	0
Programme : District, Urban and Community Access Roads			10,191	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,797	0
Item : 263104 Transfers to other govt. units (Current)				
BUKHAWEKA SC	BUNAMBOKO BUKHAWEKA SC	Other Transfers from Central Government	4,797	0
Output : District and Community Access Roads Maintenance			5,394	0
Item : 263106 Other Current grants				
Bukhaweka	Bukhaweka TOWN BOARD Bukhaweka-Butiru Road 4.4km	Other Transfers from Central Government	3,370	0
Bukhaweka	BUKHAWEKA Musipande-Nabukhuya Road	Other Transfers from Central Government	2,024	0
Sector : Education			93,951	0
Programme : Pre-Primary and Primary Education			93,951	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKALA P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	13,675	0
BUNANGANDA P.S	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	10,183	0
BUSYAMBI P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	12,162	0
SIKULU P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	14,304	0
SITUMI P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	21,672	0
TOOMA P.S.	BUNAMBOKO	Sector Conditional Grant (Non-Wage)	16,055	0
Capital Purchases				
Output : Provision of furniture to primary schools			5,900	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUKHAWEKA 32 desks supplied at Situmi ps	District Discretionary Development Equalization Grant	5,900	0
		Supplies under procurement process		

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Sector : Health			49,507	3,616
<i>Programme : Primary Healthcare</i>			49,507	3,616
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,507	3,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAWEKA HC II	BUBIKALA	Sector Conditional Grant (Non-Wage)	14,507	3,616
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKHAWEKA bukhoweka	Sector Development Grant	20,000	0
Building Construction - Maintenance and Repair-240	BUKHAWEKA bukhoweke	Sector Development Grant	15,000	0
Sector : Social Development			9,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			9,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			9,000	0
Item : 242003 Other				
Transfer to 3 selected community groups in selected sub counties	BUKHAWEKA Selected LLGs	District Discretionary Development Equalization Grant	9,000	0
LCIII : MUKOTO			414,951	3,616
Sector : Works and Transport			5,622	0
<i>Programme : District, Urban and Community Access Roads</i>			5,622	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,622	0
Item : 263104 Transfers to other govt. units (Current)				
MUKOTO SC	MAKUTANO MUKOTO SC	Other Transfers from Central Government	5,622	0
Sector : Education			132,801	0
<i>Programme : Pre-Primary and Primary Education</i>			89,051	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			89,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBOBI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	12,638	0

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BUNAMULUNYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	15,137	0
BUWASU P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	24,062	0
KUTSUYI P.S	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	12,601	0
NABUSOOLO	BUFUMA	Sector Conditional Grant (Non-Wage)	16,888	0
NANGETSA P.S	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	7,725	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKOTO SEED SCHOOL	BUFUMA	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			14,507	3,616
Programme : Primary Healthcare			14,507	3,616
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,507	3,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKOTO HC II	BUFUMA	Sector Conditional Grant (Non-Wage)	14,507	3,616
Sector : Water and Environment			262,021	0
Programme : Rural Water Supply and Sanitation			262,021	0
Capital Purchases				
Output : Construction of piped water supply system			262,021	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUFUMA Extension of Gravity Flow scheme Phase II	Sector Development , Grant	195,021	0
Construction Services - Water Schemes-418	BUFUMA Rehabilitation & Extension of Bubwala GFS	Sector Development , Grant	67,000	0
LCIII : BUWABWALA			57,101	7,233
Sector : Works and Transport			4,680	0
Programme : District, Urban and Community Access Roads			4,680	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,603	0

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Item : 263104 Transfers to other govt. units (Current)				
BUWABWALA SC	BUSAMBATSA "A BUWABWALA SC	Other Transfers from Central Government	3,603	0
Output : District and Community Access Roads Maintenance			1,077	0
Item : 263106 Other Current grants				
Buwabwala	BUMURWA Sikiamoto-Kutsuyi ps	Other Transfers from Central Government	1,077	0
Sector : Education			23,406	0
Programme : Pre-Primary and Primary Education			23,406	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,406	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMURWA P.S	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	7,402	0
BUSAMBATSA P.S.	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	16,004	0
Sector : Health			29,015	7,233
Programme : Primary Healthcare			29,015	7,233
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,015	7,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwabwala HCIII	BUMURWA	Sector Conditional Grant (Non-Wage)	29,015	7,233
LCIII : LWAKHAKHA TOWN COUNCIL			210,696	24,088
Sector : Works and Transport			74,702	20,472
Programme : District, Urban and Community Access Roads			74,702	20,472
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			70,014	15,784
Item : 263104 Transfers to other govt. units (Current)				
LWAKHAKHA TOWN COUNCIL	LWAKHAKHA WARD LWAKHAKHA TOWN COUNCIL	Other Transfers from Central Government	70,014	15,784
Output : District and Community Access Roads Maintenance			4,688	4,688
Item : 263106 Other Current grants				

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Lwakhakha	BUWUMA WARD	Other Transfers	4,688	4,688
	Lwakhakha- Namboko Road 4.5km	from Central Government		
Sector : Education			106,486	0
Programme : Pre-Primary and Primary Education			106,486	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,486	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALEKE P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	8,779	0
BUMBO P. S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	5,792	0
BUMBO P.S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	23,870	0
BUWUMA P.S.	BUWUMA WARD	Sector Conditional Grant (Non-Wage)	14,304	0
KABOYI P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	19,183	0
LUKHENDO P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	13,726	0
LWAKHAKHA P.S.	BUKHOMA WARD	Sector Conditional Grant (Non-Wage)	20,832	0
Sector : Health			29,507	3,616
Programme : Primary Healthcare			29,507	3,616
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,507	3,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUMA HC II	BUKEMO WARD	Sector Conditional Grant (Non-Wage)	14,507	3,616
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUWUMA WARD lwakhakha TC	Sector Development Grant	15,000	0
LCIII : MAGALE			355,124	7,233
Sector : Works and Transport			49,407	0
Programme : District, Urban and Community Access Roads			49,407	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,860	0
Item : 263104 Transfers to other govt. units (Current)				

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MAGALE SC	Busimaolya MAGALE SC	Other Transfers from Central Government	8,860	0
Output : District Roads Maintenance (URF)			30,649	0
Item : 263106 Other Current grants				
MAGALE	MAGALE TOWN BOARD Magale- Bubutu Road Maintained- periodic	Other Transfers from Central Government	1,400	0
MAGALE	BUTSEBENI Magale-Bubutu Road Maintained - periodic	Other Transfers from Central Government	29,249	0
Output : District and Community Access Roads Maintenance			9,898	0
Item : 263106 Other Current grants				
Magale	BUMITYERO Magale-Bubutu	Other Transfers from Central Government	9,898	0
Sector : Education			231,702	0
Programme : Pre-Primary and Primary Education			231,702	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,702	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBINGWA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	16,089	0
MAALA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	21,206	0
MAGALE GIRLS BOARD P. S.	Busimaolya	Sector Conditional Grant (Non-Wage)	4,802	0
MAGALE GIRLS BOARD P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	16,045	0
MAGALE MIXED P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	28,516	0
MAKUNYA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	10,479	0
MARESI P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)	26,085	0
MUTSASA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	13,794	0
NASELE P.S	BUKIBETI	Sector Conditional Grant (Non-Wage)	12,621	0
SITUYI P.S.	MAKUNYA	Sector Conditional Grant (Non-Wage)	11,023	0
TSERONO P.S.	BUMITYERO	Sector Conditional Grant (Non-Wage)	12,043	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUTSEBENI 2 Classrooms constructed at Nasele p.s with 36 des	Sector Development Grant	procurement works commenced	59,000 0
Sector : Health			49,015	7,233
Programme : Primary Healthcare			49,015	7,233
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,015	7,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGALE HANS HC III	BUKIBETI	Sector Conditional Grant (Non-Wage)	29,015	7,233
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAKUNYA namisindwa TC	Sector Development Grant	20,000	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKIBETI Toilet constructed	Sector Development Grant	25,000	0
LCIII : BUBUTU			133,097	8,984
Sector : Works and Transport			12,559	1,751
Programme : District, Urban and Community Access Roads			12,559	1,751
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,773	0
Item : 263104 Transfers to other govt. units (Current)				
BUBUTU SC	BUMUYONGA BUBUTU SC	Other Transfers from Central Government	10,773	0
Output : District and Community Access Roads Maintenance			1,786	1,751
Item : 263106 Other Current grants				

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Bubutu	NAMITSA Kunikina Wekelekha road 3km	Other Transfers from Central Government	1,786	1,751	
Sector : Education			83,523	0	
Programme : Pre-Primary and Primary Education			83,523	0	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			77,623	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKIKAYI P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	16,395	0	
BULATSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	14,457	0	
SIBEMBE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	11,975	0	
SIBUSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	22,362	0	
WEKELEKHA P.S	NAMITSA	Sector Conditional Grant (Non-Wage)	12,434	0	
Capital Purchases					
Output : Provision of furniture to primary schools			5,900	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUBUTU TOWN BOARD 32 desks supplied at Bubutu ps	District Discretionary Development Equalization Grant	Supplies under procurement process	5,900	0
Sector : Health			29,015	7,233	
Programme : Primary Healthcare			29,015	7,233	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,015	7,233	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubutu HCIII	BUBUTU TOWN BOARD	Sector Conditional Grant (Non-Wage)	29,015	7,233	
Sector : Social Development			8,000	0	
Programme : Community Mobilisation and Empowerment			8,000	0	
Lower Local Services					
Output : Community Development Services for LLGs (LLS)			8,000	0	
Item : 242003 Other					
Transfer to 4 PWDs Groups in selected LLGs	BUBUTU TOWN BOARD Selected LLGS in the District	Sector Conditional Grant (Non-Wage)	8,000	0	

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LCIII : TSEKULULU			144,802	7,233
Sector : Works and Transport			22,461	0
Programme : District, Urban and Community Access Roads			22,461	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,417	0
Item : 263104 Transfers to other govt. units (Current)				
TSEKULULU SC	BUNAMWANDU TSEKULULU SC	Other Transfers from Central Government	10,417	0
Output : District and Community Access Roads Maintenance			12,044	0
Item : 263106 Other Current grants				
Tsekululu	BUNGATTI Bunambale-Bungati Road	Other Transfers from Central Government	7,606	0
Tsekululu	BUNAMBALE Nambola- Bunambale Road	Other Transfers from Central Government	4,438	0
Sector : Education			93,326	0
Programme : Pre-Primary and Primary Education			93,326	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,326	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUMALI P.S.	BUMUMALI	Sector Conditional Grant (Non-Wage)	23,637	0
BUNAMBALE	BUNAMBALE	Sector Conditional Grant (Non-Wage)	18,180	0
BUNGATI P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	13,063	0
BUSEKERE P.S	BUSEKERE	Sector Conditional Grant (Non-Wage)	11,844	0
BUSULWA P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	16,701	0
WEKELE P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	9,901	0
Sector : Health			29,015	7,233
Programme : Primary Healthcare			29,015	7,233
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,015	7,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambale HCIII	BUNASAMBI	Sector Conditional Grant (Non-Wage)	29,015	7,233
LCIII : NAMBOKO			896,407	9,707

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Sector : Works and Transport			7,981	2,474
<i>Programme : District, Urban and Community Access Roads</i>			7,981	2,474
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,507	0
Item : 263104 Transfers to other govt. units (Current)				
NAMBOKO SC	BUMULIKA NAMBOKO SC	Other Transfers from Central Government	5,507	0
<i>Output : District and Community Access Roads Maintenance</i>			2,474	2,474
Item : 263106 Other Current grants				
Nabitsikhi	BUMUKULUMA Nabitsikhi to Masate 3km	Other Transfers from Central Government	2,474	2,474
Sector : Education			859,411	0
<i>Programme : Pre-Primary and Primary Education</i>			50,749	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,749	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONZO P.S	BUWASIBA	Sector Conditional Grant (Non-Wage)	13,658	0
NABITSIKHI P.S.	BUMUKULUMA	Sector Conditional Grant (Non-Wage)	18,826	0
NAMBOKO P.S.	BUMULIKA	Sector Conditional Grant (Non-Wage)	18,265	0
<i>Programme : Secondary Education</i>			808,662	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			808,662	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUMULIKA Seed school constructed at Namboko s-countyy	Sector Development works under Grant procurement	808,662	0
Sector : Health			29,015	7,233
<i>Programme : Primary Healthcare</i>			29,015	7,233
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,015	7,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabitsikhi HCIII	BUMUKULUMA	Sector Conditional Grant (Non-Wage)	29,015	7,233
LCIII : BUMBO			145,922	7,233

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Sector : Works and Transport				13,113	0
<i>Programme : District, Urban and Community Access Roads</i>				13,113	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,485	0
Item : 263104 Transfers to other govt. units (Current)					
BUMBO SC	BUMBO BUMBO SC	Other Transfers from Central Government		8,485	0
<i>Output : District and Community Access Roads Maintenance</i>				4,628	0
Item : 263106 Other Current grants					
Bumbo	BUMWALI Bupoto-Bumbo road	Other Transfers from Central Government		4,628	0
Sector : Education				103,794	0
<i>Programme : Pre-Primary and Primary Education</i>				103,794	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				97,894	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHISONI P.S	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		14,542	0
BUMWALI P.S.	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		13,675	0
BUTETEYA P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		19,268	0
LIRIMA P.S.	BUWUNDU	Sector Conditional Grant (Non-Wage)		23,467	0
MUFUTU P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		17,143	0
MULONDO P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		9,799	0
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				5,900	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUMWALI 32 desks supplied at Bukhisoni Ps	District Discretionary Development Equalization Grant	supplies under procurement process	5,900	0
Sector : Health				29,015	7,233
<i>Programme : Primary Healthcare</i>				29,015	7,233
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				29,015	7,233

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbo HCIII	BUMBO	Sector Conditional Grant (Non-Wage)	29,015	7,233
LCIII : BUKOKHO			204,129	3,616
Sector : Works and Transport			13,850	0
Programme : District, Urban and Community Access Roads			13,850	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,099	0
Item : 263104 Transfers to other govt. units (Current)				
BUKOKHO SC	BUKOKHO BUKOKHO SC	Other Transfers from Central Government	10,099	0
Output : District and Community Access Roads Maintenance			3,751	0
Item : 263106 Other Current grants				
BUKOKHO	SOONO Bumbo-Soono road	Other Transfers from Central Government	3,751	0
Sector : Education			175,772	0
Programme : Pre-Primary and Primary Education			175,772	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,772	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAKENYA P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	14,673	0
BUMAKHAME P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	16,718	0
BUSIIRU P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	14,542	0
BUTEMULANI P.S.	SOONO	Sector Conditional Grant (Non-Wage)	18,860	0
KABOOLE P.S.	KABOOLE	Sector Conditional Grant (Non-Wage)	17,007	0
SOONO C.P.S	SOONO	Sector Conditional Grant (Non-Wage)	14,972	0
Capital Purchases				
Output : Classroom construction and rehabilitation			79,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KABOOLE 2 Classrooms constructed at Kaboole p.s with 36 de	Sector Development Grant	pocurement of works commenced	79,000 0
Sector : Health			14,507	3,616

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Programme : Primary Healthcare			14,507	3,616
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,507	3,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soono HCII	BUKOKHO	Sector Conditional Grant (Non-Wage)	14,507	3,616
LCIII : BUPOTO			107,861	0
Sector : Works and Transport			11,368	0
Programme : District, Urban and Community Access Roads			11,368	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,914	0
Item : 263104 Transfers to other govt. units (Current)				
BUPOTO SC	BUYAKA BUPOTO SC	Other Transfers from Central Government	7,914	0
Output : District and Community Access Roads Maintenance			3,454	0
Item : 263106 Other Current grants				
Bupoto	BUYAKA Mwikhonge-Bupoto road 4km	Other Transfers from Central Government	3,454	0
Sector : Education			96,493	0
Programme : Pre-Primary and Primary Education			96,493	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAMBEYI	NAMISINDWA	Sector Conditional Grant (Non-Wage)	10,513	0
BUNAMUNTSU P.S.	BUWELE	Sector Conditional Grant (Non-Wage)	12,971	0
BUPOTO P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	24,598	0
BUWANDYAMBI P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	10,467	0
BUWASIBA P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	7,881	0
MATUWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)	17,060	0
TSENGWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)	13,004	0
LCIII : BUKIABI			143,863	3,616
Sector : Works and Transport			9,513	0

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Programme : District, Urban and Community Access Roads				9,513	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,974	0
Item : 263104 Transfers to other govt. units (Current)					
BUKIABI SC	BUKIABI BUKIABI SC	Other Transfers from Central Government		5,974	0
Output : District and Community Access Roads Maintenance				3,539	0
Item : 263106 Other Current grants					
Bukiabi	LAASO Nambewo- Nabutoro-Bukiabi road	Other Transfers from Central Government		3,539	0
Sector : Education				119,842	0
Programme : Pre-Primary and Primary Education				119,842	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				113,942	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHAYAKI P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)		15,358	0
BUKOOYI P.S.	LAASO	Sector Conditional Grant (Non-Wage)		21,461	0
BUSERERE P.S.	BUSERELI	Sector Conditional Grant (Non-Wage)		18,615	0
MUSOOLA P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)		16,735	0
NABINI P.S	MAKHONGE	Sector Conditional Grant (Non-Wage)		10,938	0
NABUTORO P.S.	MAKHONGE	Sector Conditional Grant (Non-Wage)		18,452	0
SABINO P.S.	SABINO	Sector Conditional Grant (Non-Wage)		12,383	0
Capital Purchases					
Output : Provision of furniture to primary schools				5,900	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUSERELI 32 desks supplied at Buserere ps	District Discretionary Development Equalization Grant	Supplies under procurement process	5,900	0
Sector : Health				14,507	3,616
Programme : Primary Healthcare				14,507	3,616
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				14,507	3,616

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIABI HC II	BUKIABI	Sector Conditional Grant (Non-Wage)	14,507	3,616
LCIII : NAMABYA			149,544	1,612
Sector : Works and Transport			5,538	0
Programme : District, Urban and Community Access Roads			5,538	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,538	0
Item : 263104 Transfers to other govt. units (Current)				
NAMABYA SC	BUWASUNGUYI NAMABYA SC	Other Transfers from Central Government	5,538	0
Sector : Education			137,557	0
Programme : Pre-Primary and Primary Education			137,557	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,557	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSEBANGWE P.S	MASAACA	Sector Conditional Grant (Non-Wage)	11,873	0
LWANDUBI P.S.	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	20,633	0
MASAACA P.S.	MASAACA	Sector Conditional Grant (Non-Wage)	13,590	0
NAMIRAMA	BUMUSOMI	Sector Conditional Grant (Non-Wage)	18,469	0
NUUSU P.S	MASAACA	Sector Conditional Grant (Non-Wage)	11,992	0
Capital Purchases				
Output : Classroom construction and rehabilitation			61,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MASAACA 2 Classroom block constructed at Nuusu p.s with 36	Sector Development procurement process commenced Grant	61,000	0
Sector : Health			6,449	1,612
Programme : Primary Healthcare			6,449	1,612
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,449	1,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWASUNGUYI HC II	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	6,449	1,612

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LCIII : MAGALE TOWN COUNCIL				65,495	12,652
Sector : Works and Transport				39,701	6,204
Programme : District, Urban and Community Access Roads				39,701	6,204
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				39,701	6,204
Item : 263104 Transfers to other govt. units (Current)					
MAGALE T.C	XXX MAGALE T.C	Other Transfers from Central Government		39,701	6,204
Sector : Health				25,794	6,449
Programme : Primary Healthcare				25,794	6,449
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				25,794	6,449
Item : 263367 Sector Conditional Grant (Non-Wage)					
Magale HCIV	xy	Sector Conditional Grant (Non-Wage)		25,794	6,449
LCIII : NAMISINDWA TOWN COUNCIL				4,364,883	15,048
Sector : Agriculture				2,949,968	0
Programme : District Production Services				2,949,968	0
Lower Local Services					
Output : Transfers to LG				2,834,422	0
Item : 263104 Transfers to other govt. units (Current)					
Transfer to parishes	XXX All Parishes	Sector Conditional , Grant (Non-Wage)		2,557,472	0
Transfer to parishes	XXX All Parishes	Sector Development , Grant		276,949	0
Capital Purchases					
Output : Administrative Capital				115,546	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring & Supervision	Sector Development On Progress Grant		5,846	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	XXX Procurement of 55kg of onion seed for farmers	Sector Development Grant	To be supplied in 3rd quarter,To be supplied in 3rd quarter	50,400	0
Cultivated Assets - Seedlings-426	XXX Procurement of Passion fruits seedlings	Sector Development Grant	To be supplied in 3rd quarter,To be supplied in 3rd quarter	9,300	0

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Cultivated Assets - Piggery-423	XXX Procurement of piglets for identified farmers	Sector Development Grant	To be supplied in 3rd quarter	50,000	0
Sector : Works and Transport				70,702	6,204
Programme : District, Urban and Community Access Roads				70,702	6,204
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				70,702	6,204
Item : 263104 Transfers to other govt. units (Current)					
NAMISINDWA TC	XXX NAMISINDWA TC	Other Transfers from Central Government		70,702	6,204
Sector : Education				190,932	0
Programme : Pre-Primary and Primary Education				25,778	0
Capital Purchases					
Output : Classroom construction and rehabilitation				24,739	0
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Sisuni Pre-investment costs.	Sector Development Grant	pre cost activities not yet started	12,739	0
Building Construction - Construction Expenses-213	Sisuni Retention for FY 2020/2021 paid	Sector Development Grant	Retention not yet paid	12,000	0
Output : Provision of furniture to primary schools				1,039	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Sisuni Pre-investment costs	District Discretionary Development Equalization Grant	precost activities yet to be commenced	1,039	0
Programme : Secondary Education				42,561	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				42,561	0
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Sisuni Pre- Investment service costs	Sector Development Grant	works not yet commenced	42,561	0
Programme : Skills Development				122,593	0
Lower Local Services					
Output : Skills Development Services				122,593	0
Item : 263104 Transfers to other govt. units (Current)					

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NAMISINDWA TEC SCHOOL	XXX NAMISINDWA TEC SCHOOL	Sector Conditional Grant (Non-Wage)	122,593	0
Sector : Health			115,195	8,845
Programme : Primary Healthcare			115,195	8,845
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,449	1,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto COU	XXX	Sector Conditional Grant (Non-Wage)	6,449	1,612
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,015	7,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto HCIII	XXX	Sector Conditional Grant (Non-Wage)	29,015	7,233
Capital Purchases				
Output : Non Standard Service Delivery Capital			79,731	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX NAMISINDWA TC	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	XXX NAMISINDWA TC	Sector Development Grant	41,544	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	XXX Furniture procured	District Discretionary Development Equalization Grant	14,000	0
Furniture and Fixtures - Assorted Equipment-628	XXX Furniture procured for office	Sector Development , Grant	12,000	0
Item : 312211 Office Equipment				
generator	XXX NAMISINDWA TC	Sector Development Grant	5,000	0
PRINTER	XXX NAMISINDWA TC	Sector Development Grant	2,187	0
Sector : Water and Environment			231,586	0
Programme : Rural Water Supply and Sanitation			231,586	0
Capital Purchases				
Output : Administrative Capital			35,702	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Piped Water Systems-568	XXX Water testing & studies	Sector Development Grant	10,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Pre-investment costs	Sector Development Grant	24,900	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Sanitation grants	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			19,891	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	XXX Retentions	Sector Development Grant	19,891	0
Output : Spring protection			20,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	XXX Springs protected	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			136,192	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	XXX Boreholes drilled	Sector Development Grant	136,192	0
Sector : Social Development			555,000	0
Programme : Community Mobilisation and Empowerment			555,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			555,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX NUSAF 3 Operations	Other Transfers from Central Government	100,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	XXX Transfer to groups	Other Transfers from Central Government	455,000	0
Sector : Public Sector Management			251,500	0
Programme : District and Urban Administration			204,000	0
Capital Purchases				
Output : Administrative Capital			204,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	XXX Construction of Lukhobo Admin Block	District Discretionary Development Equalization Grant	150,000	0
Building Construction - Latrines-237	XXX Latrine constructed	District Discretionary Development Equalization Grant	24,000	0
Building Construction - Offices-248	XXX Lukhubo building constructed	Locally Raised Revenues	30,000	0
Programme : Local Government Planning Services			47,500	0
Capital Purchases				
Output : Administrative Capital			47,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	XXX Namisindwa District Hdqtrs	District Discretionary Development Equalization Grant	7,500	0
Furniture and Fixtures - Chairs-634	XXX Namisindwa District Hdqtrs	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Desks-637	XXX Namisindwa District Hdqtrs	District Discretionary Development Equalization Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	XXX Namisindwa District	District Discretionary Development Equalization Grant	15,000	0
ICT - Computers-734	XXX Namisindwa District Hdqtrs	District Discretionary Development Equalization Grant	9,000	0
ICT - Printers-821	XXX Namisindwa District Hdqtrs	District Discretionary Development Equalization Grant	6,000	0
LCIII : Missing Subcounty			947,126	0
Sector : Education			947,126	0
Programme : Pre-Primary and Primary Education			170,281	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,281	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,030	0

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BUKOKHO	Missing Parish	Sector Conditional Grant (Non-Wage)	20,713	0
BUMALANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	0
BUNGATTI C.O.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,208	0
BUTSEMAYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,910	0
KABUKWESI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,431	0
MUSIYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,248	0
NEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,874	0
SIBANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	0
ST. DENIS NUR/PRI SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,576	0
ST. KIZITO P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,644	0
Programme : Secondary Education			776,845	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			776,845	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	165,430	0
BUKOKHO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,075	0
LWAKHAKHA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	79,365	0
MAGALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	230,120	0
NAMISINDWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	85,900	0
WABWALA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	140,955	0