

Vote:594 Namayingo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 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.



Namayega Edith Chief Administrative Officer

Date: 14/02/2022

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	202,099	149,420	74%
Discretionary Government Transfers	3,752,607	2,053,789	55%
Conditional Government Transfers	20,808,210	11,049,404	53%
Other Government Transfers	2,282,039	492,898	22%
External Financing	15,566,793	691,240	4%
Total Revenues shares	42,611,748	14,436,751	34%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,480,887	1,744,667	1,138,300	50%	33%	65%
Finance	347,520	167,494	111,729	48%	32%	67%
Statutory Bodies	487,928	245,314	200,286	50%	41%	82%
Production and Marketing	2,097,931	1,074,332	566,152	51%	27%	53%
Health	5,539,681	3,011,125	2,262,353	54%	41%	75%
Education	26,706,202	6,484,135	4,649,458	24%	17%	72%
Roads and Engineering	1,247,274	415,694	353,468	33%	28%	85%
Water	913,144	573,061	154,117	63%	17%	27%
Natural Resources	354,071	185,303	163,751	52%	46%	88%
Community Based Services	836,878	174,261	144,607	21%	17%	83%
Planning	483,421	269,250	130,971	56%	27%	49%
Internal Audit	48,370	23,780	14,310	49%	30%	60%
Trade Industry and Local Development	68,444	39,691	23,925	58%	35%	60%
Grand Total	42,611,748	14,408,107	9,913,427	34%	23%	69%
<i>Wage</i>	<i>15,392,980</i>	<i>7,934,486</i>	<i>6,997,840</i>	<i>52%</i>	<i>45%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>7,940,977</i>	<i>3,308,382</i>	<i>1,682,664</i>	<i>42%</i>	<i>21%</i>	<i>51%</i>
<i>Domestic Devt</i>	<i>3,710,999</i>	<i>2,473,999</i>	<i>801,377</i>	<i>67%</i>	<i>22%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>15,566,793</i>	<i>691,240</i>	<i>431,546</i>	<i>4%</i>	<i>3%</i>	<i>62%</i>

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

By the end of second quarter FY 2021/2022, the district had cumulatively received Ugx 14,436,751,000, an 34% Budget percentage against the expected cumulative 50%, a fair performance amidst COVID-19 continued pandemic. This, despite good performance from sources such as locally raised revenues (74%), Discretionary Government Transfers (55%) and Conditional Government Transfers (53%), all above the expected 50% receipts. The poor performance was due to low receipts made from Other Government Transfers (20%) specifically Parish Community Association (PCAs; 20%), Uganda Sanitation Fund (USF; 0%), Result Based Financing (RBF; 0%), DVV International (0%), Uganda Women Entrepreneurship Program(UWEP; 29%), Uganda Road Fund (URF; 29%) as well as Support to PLE (0%) though expected during PLE examination period as well as external Financing (4%) due to no receipts made from United Nations Children Fund (UNICEF) and Global Fund for HIV, TB & Malaria. It should however be noted that Iceland International Development Agency (ICEIDA) directly funded some projects on the request of the District such as construction of infrastructure in Schools, procurement of vehicles and motorcycles thereby reducing funds meant to directly be paid by Namayingo District in the quarter. Of the received funds, ugx 9,894,731,000 69% of release was Spent with shs 6,980,462,000 (88% of releases) paying wages, ugx 1,681,346,000 (51% of releases) was spent on recurrent activities, ugx 801,377,000 (32% of releases spent) was for development activities and ugx 431,546,000 (62% of releases spent) was for donor funded activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	202,099	149,420	74 %
Local Services Tax	43,362	42,999	99 %
Land Fees	3,000	0	0 %
Local Hotel Tax	200	30	15 %
Business licenses	29,891	40,557	136 %
Other licenses	39,476	0	0 %
Miscellaneous and unidentified taxes	4,930	7,976	162 %
Park Fees	6,000	15,815	264 %
Property related Duties/Fees	10,256	5,700	56 %
Advertisements/Bill Boards	200	0	0 %
Animal & Crop Husbandry related Levies	3,450	1,130	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,145	230	4 %
Agency Fees	13,000	7,112	55 %
Inspection Fees	4,350	620	14 %
Market /Gate Charges	32,421	13,628	42 %
Other Fees and Charges	968	13,181	1361 %
Ground rent	900	0	0 %
Group registration	3,350	442	13 %
Quarry Charges	1,200	0	0 %
2a.Discretionary Government Transfers	3,752,607	2,053,789	55 %
District Unconditional Grant (Non-Wage)	668,753	334,377	50 %
Urban Unconditional Grant (Non-Wage)	52,160	26,080	50 %
District Discretionary Development Equalization Grant	1,029,253	686,169	67 %
Urban Unconditional Grant (Wage)	242,950	121,475	50 %

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District Unconditional Grant (Wage)	1,723,832	861,916	50 %
Urban Discretionary Development Equalization Grant	35,658	23,772	67 %
2b.Conditional Government Transfers	20,808,210	11,049,404	53 %
Sector Conditional Grant (Wage)	13,426,197	6,979,739	52 %
Sector Conditional Grant (Non-Wage)	3,788,845	1,825,652	48 %
Sector Development Grant	2,626,286	1,750,857	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	296,382	154,606	52 %
Gratuity for Local Governments	650,698	325,349	50 %
2c. Other Government Transfers	2,282,039	492,898	22 %
Support to PLE (UNEB)	21,370	0	0 %
Uganda Road Fund (URF)	1,104,093	324,104	29 %
Uganda Women Entrepreneurship Program(UWEP)	18,358	5,352	29 %
DVV International	80,000	0	0 %
Uganda Sanitation Fund (USF)	48,945	0	0 %
Results Based Financing (RBF)	367,273	0	0 %
Parish Community Associations (PCAs)	642,000	128,400	20 %
COVID-19 Immunization Campaign	0	35,042	0 %
3. External Financing	15,566,793	691,240	4 %
United Nations Children Fund (UNICEF)	109,800	0	0 %
Global Fund for HIV, TB & Malaria	14,301	0	0 %
World Health Organisation (WHO)	131,707	131,707	100 %
Global Alliance for Vaccines and Immunization (GAVI)	93,072	70,645	76 %
Iceland International Development Agency (ICEIDA)	15,217,913	488,888	3 %
Total Revenues shares	42,611,748	14,436,751	34 %

Cumulative Performance for Locally Raised Revenues

In the first quarter of FY 2021/22, the District received ugx 55,833,889 of the expected 50,525,181 representing 111% of the quarter's budget performance. Cumulatively, receipts from locally raised revenues were shs 149,420,000 representing 74% Budget performance for the first 6 months of the year. This was due to increased mobilization and implementation of revenue enhancement plan as well as receipt from Local Service Tax in the quarters.

Cumulative Performance for Central Government Transfers

In the quarter two of the FY 2021/22, the District cumulatively received shs 2,053,789,000 from Discretionary Government Transfers representing 55% budget performance and shs 11,049,404,000 from Conditional Government Transfers representing 53% Budget Performance. This indicates a very good performance for sources from the Center against the expected 50% performance amidst the current situation resulting from Covid-19 pandemic. The performance can be attributed to numerous supplementary funding geared at fighting the spread of Covid-19 pandemic.

Cumulative Performance for Other Government Transfers

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In the second quarter of the FY 2021/22, the District received shs 337,418,039 from Other Government Transfers representing 49.5% budget performance for the quarter and cumulatively placing the entity at shs 492,898,000, a 22% budget performance for half year. This was due to no receipt from various sources including Uganda Sanitation Fund (USF) and Result Based Financing (RBF), DVV International expected for the quarter, coupled with low receipts from URF (47.9%), PCAs (80%) and UWEP (44.3%) of the expected 100% each for quarter two.

Additionally, the district received funds for Covid-19 vaccination campaign for the quarter, as a supplementary.

Cumulative Performance for External Financing

Quarter two of the FY 2021/22 saw Namayingo District receive shs 96,996,060 from External Financing representing 2.5% budget performance for the quarter. The receipts put the District at a cumulative receipt of shs 691,240,000 which is a 4% budget performance for half year. This was due to no receipts made from Global Fund, GAVI & UNICEF and ICEIDA. It should however be noted that there were direct funding for some activities such as purchase of Motorcycles, payment for construction works at Bumeru, Buchumba, Isinde Primary Schools and Education Block at District Headquarters, purchase of reading materials for the Namayingo District Development Project for Fishing Communities on the request of the District thereby reducing funds budgeted for, that would be transferred to the District and reflected under the same Budget line.

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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	1,915,124	514,047	27 %	484,610	252,770	52 %
District Production Services	182,807	52,105	29 %	48,747	33,724	69 %
Sub- Total	2,097,931	566,152	27 %	533,358	286,494	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,191,674	340,408	29 %	389,685	155,546	40 %
District Engineering Services	55,600	13,060	23 %	13,900	5,115	37 %
Sub- Total	1,247,274	353,468	28 %	403,585	160,661	40 %
Sector: Trade and Industry						
Commercial Services	68,444	23,925	35 %	25,388	13,869	55 %
Sub- Total	68,444	23,925	35 %	25,388	13,869	55 %
Sector: Education						
Pre-Primary and Primary Education	19,830,844	3,496,244	18 %	4,743,655	1,769,240	37 %
Secondary Education	4,364,427	939,019	22 %	945,220	469,395	50 %
Education & Sports Management and Inspection	2,579,674	214,194	8 %	624,842	169,518	27 %
Sub- Total	26,774,945	4,649,458	17 %	6,313,717	2,408,154	38 %
Sector: Health						
Primary Healthcare	2,463,057	438,622	18 %	571,739	219,249	38 %
Health Management and Supervision	3,076,624	1,823,731	59 %	769,156	838,185	109 %
Sub- Total	5,539,681	2,262,353	41 %	1,340,895	1,057,434	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	844,401	154,117	18 %	262,199	91,592	35 %
Natural Resources Management	354,071	163,751	46 %	87,209	89,361	102 %
Sub- Total	1,198,472	317,868	27 %	349,407	180,953	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	836,878	144,607	17 %	211,303	84,601	40 %
Sub- Total	836,878	144,607	17 %	211,303	84,601	40 %
Sector: Public Sector Management						
District and Urban Administration	3,480,887	1,138,300	33 %	908,642	574,714	63 %
Local Statutory Bodies	487,928	200,286	41 %	122,981	117,382	95 %
Local Government Planning Services	483,421	130,971	27 %	120,864	117,106	97 %
Sub- Total	4,452,235	1,469,557	33 %	1,152,487	809,203	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	347,520	111,729	32 %	85,629	57,891	68 %
Internal Audit Services	48,370	14,310	30 %	13,148	7,078	54 %

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	<i>Sub- Total</i>	395,890	126,040	32 %	98,776	64,969	66 %
Grand Total		42,611,748	9,913,427	23 %	10,428,915	5,066,338	49 %

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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	2,738,270	1,240,279	45%	678,118	646,950	95%
District Unconditional Grant (Non-Wage)	81,701	44,939	55%	20,425	20,721	101%
District Unconditional Grant (Wage)	694,258	311,013	45%	173,565	155,506	90%
Gratuity for Local Governments	650,698	325,349	50%	162,674	162,674	100%
Locally Raised Revenues	41,359	80,373	194%	10,340	2,238	22%
Multi-Sectoral Transfers to LLGs_NonWage	174,240	97,584	56%	43,260	48,792	113%
Other Transfers from Central Government	600,000	120,000	20%	143,850	120,000	83%
Pension for Local Governments	296,382	154,606	52%	74,096	80,510	109%
Urban Unconditional Grant (Wage)	199,632	106,416	53%	49,908	56,508	113%
Development Revenues	742,617	504,387	68%	230,525	261,252	113%
District Discretionary Development Equalization Grant	58,976	28,117	48%	19,659	23,117	118%
Multi-Sectoral Transfers to LLGs_Gou	683,641	476,270	70%	210,866	238,135	113%
Total Revenues shares	3,480,887	1,744,667	50%	908,642	908,202	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	893,890	359,865	40%	223,472	178,323	80%
Non Wage	1,844,380	288,165	16%	459,942	146,256	32%
Development Expenditure						
Domestic Development	742,617	490,270	66%	225,228	250,135	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,480,887	1,138,300	33%	908,642	574,714	63%
C: Unspent Balances						
Recurrent Balances		592,249	48%			

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Wage	57,564		
Non Wage	534,686		
Development Balances	14,117	3%	
Domestic Development	14,117		
External Financing	0		
Total Unspent	606,367	35%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Quarter two (2) of FY 2021/22, the administration department had a total Revenue of UGX 1,744,667,000 representing 50% of the approved annual budget of which UGX 1,240,279,000 was for recurrent revenue representing 45% and UGX 504,387,000 for development revenue representing 68%. The department also had a total cumulative overturn expenditure of UGX 1,139,614,000 representing 33% of the approved budget expenditures of which UGX 361,178,000 (40%) was spent on Wages, UGX 288,165,000 (16%) on None Wage and UGX 490,270,000 (66%) on domestic development. The overall cumulative unspent balance was UGX 605,053,000 representing 35% of which UGX 56,250,000 was unspent on wages, UGX 534,686,000 on none wage and UGX 14,117,000 unspent on domestic development.

Reasons for unspent balances on the bank account

UCG is for Parish Community Associations & was not transferred and unpaid pensioners

Highlights of physical performance by end of the quarter

Facilitated monitoring of construction activities in banda p/sch, mutumba & buchwera p/sch, facilitated 3 DEC meetings, monitored revenue collection performance in banda, mutumba & buhemba subcounties, Paid salaries to 1264 staff & 50 pensioners by 28th of the months of October, November & December, Documented 3 tourism sites in lolwe & kandege, facilitated 5 journalists for DC meetings, Purchased 60 copies of newvision, Purchased 2 boxes of suspension, files, purchased 21 liters of petrol, Purchased 20ltrs of liquid soap, Facilitated submission of Q1 2021/22 mandatory reports to PPDA & MoFPED, Procured 4 wireless extenders, 40 pcs of complete network cables, network switch

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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	337,665	167,494	50%	85,591	105,636	123%
District Unconditional Grant (Non-Wage)	80,438	42,236	53%	20,717	19,396	94%
District Unconditional Grant (Wage)	156,074	78,037	50%	39,019	39,019	100%
Locally Raised Revenues	6,305	2,522	40%	2,144	2,522	118%
Multi-Sectoral Transfers to LLGs_NonWage	94,848	44,699	47%	23,712	44,699	189%
Development Revenues	9,855	0	0%	3,285	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,855	0	0%	3,285	0	0%
Total Revenues shares	347,520	167,494	48%	88,876	105,636	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,074	76,615	49%	39,019	41,008	105%
Non Wage	181,591	35,115	19%	41,883	16,883	40%
Development Expenditure						
Domestic Development	9,855	0	0%	4,727	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	347,520	111,729	32%	85,629	57,891	68%
C: Unspent Balances						
Recurrent Balances						
Wage		1,422				
Non Wage		54,342				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		55,764	33%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue The department planned for Ugx 88,876,000 and received Ugx105, 636,000 representing a quarterly outturn of 119%. Recurrent revenues: Planned Ugx Ugx 85,591,000 and received Ugx105, 636,000 representing a quarterly outturn of 123%. This was funded as follows; 1. District Unconditional Grant-Non wage: Planned Ugx 20,717,000 and quarterly outturn Ugx 19,396, 000 (94%) budget performance 2. District Unconditional Grant- wage: Planned Ugx39,019,000 and quarterly outturn Ugx39,019,000 (100%) budget performance 3. Local revenue: Planned Ugx 2,144, 000 and quarterly outturn Ugx2,522,000 - budget performance 118% 4. Multi-Sectoral Transfers to LLGs: Planned Ugx 23,712,000 and quarterly outturn Ugx 44,699,000 - budget performance 189% . Development revenues: Planned Ugx3, 285,000 but received nil. Expenditure The department planned to spend a total of Ugx 85,629,000 but spent Ugx 57,221,000 representing 67% quarterly budget performance. This was spent as follows; 1. Wage: Planned Ugx39, 019,000 and actual spent Ugx 41,008,000 (105%) 2. Non-Wage: Planned Ugx 41,883,000 and actual spent Ugx 16,213,000 (39%) 3. Development: Planned Ugx400,000 and spent nil.

Reasons for unspent balances on the bank account

Timing differences

Highlights of physical performance by end of the quarter

Suppliers paid, fy2020/2021 adjusted financial statements prepared and submitted to the OAG, Q1 performance report prepared, tax returns filed, budget conference and BFP for 2022/2023 prepared and held respectively

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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	487,928	245,314	50%	122,981	115,506	94%
District Unconditional Grant (Non-Wage)	246,275	124,288	50%	61,479	62,719	102%
District Unconditional Grant (Wage)	211,151	105,575	50%	52,376	52,788	101%
Locally Raised Revenues	30,502	15,451	51%	9,125	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	487,928	245,314	50%	122,981	115,506	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,151	77,194	37%	52,788	49,692	94%
Non Wage	276,777	123,092	44%	70,193	67,691	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	487,928	200,286	41%	122,981	117,382	95%
C: Unspent Balances						
Recurrent Balances		45,028	18%			
Wage		28,381				
Non Wage		16,647				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		45,028	18%			

Summary of Workplan Revenues and Expenditure by Source

By close of quarter two FY 21/22, the department had a cumulative receipt of shs 245,314,000, a 50% budget performance for half year, exactly the expected! Of these revenues, shs 124,288,000 was district unconditional grant non-wage, shs 105,575,000 was wage while shs 15,451,000 was locally raised revenues. Of the receipts for the half year, the department cumulatively spent shs 200,286,000 (41% cumulative budget spent of the expected 50% at half year).

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Reasons for unspent balances on the bank account

Funds for activities not implemented in second quarter forwarded for Q3, first month

Highlights of physical performance by end of the quarter

Held one council meeting Held 4 standing committee meetings Held 1 land bord meeting Registered 30 files for titling and were approved and submitted to the line Minsatry for consideration and essuing of titles Held 3 meetings of DSC Run both external and internal advert to fill the vacant positions in the distrct Recruited 8 parish chiefs Held 3 contracts committee meetings Held 1 PAC meeting to have value for the funds realead in the district

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,930,008	962,383	50%	477,379	481,192	101%
District Unconditional Grant (Non-Wage)	2,802	0	0%	701	0	0%
Locally Raised Revenues	2,439	0	0%	610	0	0%
Sector Conditional Grant (Non-Wage)	1,045,477	522,738	50%	256,246	261,369	102%
Sector Conditional Grant (Wage)	879,290	439,645	50%	219,822	219,822	100%
Development Revenues	167,923	111,949	67%	55,974	55,974	100%
Sector Development Grant	167,923	111,949	67%	55,974	55,974	100%
Total Revenues shares	2,097,931	1,074,332	51%	533,353	537,166	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	879,290	439,645	50%	219,822	219,838	100%
Non Wage	1,050,718	112,574	11%	261,542	52,724	20%
Development Expenditure						
Domestic Development	167,923	13,933	8%	51,993	13,933	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,097,931	566,152	27%	533,358	286,494	54%
C: Unspent Balances						
Recurrent Balances		410,164	43%			
Wage		0				
Non Wage		410,164				
Development Balances		98,016	88%			
Domestic Development		98,016				
External Financing		0				
Total Unspent		508,180	47%			

Summary of Workplan Revenues and Expenditure by Source

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By the end of the 2nd quarter 2021-2022, the department had received a cumulative total of UGX 1,074,332,000 representing 51% of the total annual budget. During the quarter, the department received UGX 537,166,000 representing 101% of the 2nd quarter's budget. Out of the cumulative total received so far, by the end of the quarter, the cumulative recurrent sector conditional grant was UGX 522,738,000 representing 50% of the annual budget, the sector conditional grant wage was UGX 439,645,000 representing 50% of the annual budget for wage. The sector Development grant was UGX 111,949,000 representing 67% of the annual budget. The Department had not received any funds under the Local Revenue & District Unconditional grant. By the end of 2nd quarter, the department had cumulatively spent a total of UGX 566,096,000 representing 52% of the total funds cumulatively received. The total expenditure also represents 27% of the annual planned budget. By the end of the quarter, the department had cumulatively spent UGX 439,589,000 representing 100% of the cumulative funds received under the conditional grant – wage. The department had also cumulatively spent UGX 112,574,000 representing 11% of the cumulative funds received under the recurrent sector conditional grant non-wage. The department had also cumulatively spent UGX 13,933,000 representing 8% of the cumulative funds received under the sector Development grant.

Reasons for unspent balances on the bank account

-The balance of the recurrent funds under the sector conditional grant non wage (UGX 201,519,000) are funds budgeted under the Administrative costs and Staff costs under the Parish Development Model. Expenditure of these funds still awaits the final Parish Development Model implementation guidelines from the Ministry of Local Government. The same applies to the Development funds under the Parish Development Model. - The Development funds which are not under the PDM (funds under the PMG and Agricultural Extension Development) were not spent as the procurement processes was still on-going.

Highlights of physical performance by end of the quarter

-Paid for Phase 2 construction of the water-borne toilet for the District Production Offices block. -Procurement requisitions for other capital development projects submitted to CAO's office, advert made to get service provider and bid documents issued to prospective service providers who expressed interest. -41 staff were paid monthly salaries and hard – to – reach allowances for 3 months. -One staff, a Senior Fisheries Officer, retired during the quarter and has not yet been replaced due to lack of sufficient wage. -Vaccinated 6,822 small ruminants (661 sheep & 6,161 goats) against PPR. -Vaccinated 2,254 dogs and 324 cats against rabies. -18 cows were Artificially inseminated by synchronization. -Agricultural Data was collected under the crop, livestock and fisheries sectors on fish catches, fish stocked, fish harvested, fish prices, performance of crops, crop yields and marketing data. -Procured essential stationery (Papers, box files, toner). -Conducted registration of 1,233 farmers for fertilizers for the stumped coffee trees. -Mobilized and sensitized 65 cattle farmers in the 9 LLGs to embrace Artificial Insemination. -Conducted support supervision of farmers through farm visits whereby 644 livestock farmers, 19 cage and pond fish farmers and 740 crop farmers were supervised and given on-site advice and 1,280 sick animals were treated. -Trained 490 farmers on safe use and handling of agro-chemicals in the 9 LLGs. -Trained 831 farmers in the use of Artificial Insemination in cattle and Calf management. -Trained 64 pond and cage fish farmers in fish feeding and stocking in Buhemba and Lolwe sub-counties. -Conducted supervision and inspection of all the 51 landing sites. -Conducted fish inspection was conducted at all the landing sites. -Conducted inspection of slaughter animals for 1,036 cattle and 320 goats. -Conducted animal and crop pest & disease surveillance through farm visitations whereby: • The common livestock diseases observed were ECF, Anaplasmosis, and helminthosis. • The major crop pests observed were Banana Bacterial wilt in Bananas, Citrus Greening Disease in oranges and Cassava Brown Streak Disease in local cassava varieties. -Held 2 departmental staff meetings. -Recruited 6 Parish Chiefs and 1 Town Agent under the Parish Development Model. -Procured 65 copies of newspapers, Slashed the compound, -Conducted technical verification and supervision of distribution of NAADS/OWC inputs including 100 bags of NAROCAS 1 cassava stem cuttings issued to 262 farmers; 60,000 fish fingerlings & 1,900kg of fish feed issued to 32 farmers. -Submitted to the UCDA a coffee fertilizer demand for 121,165 stumped coffee trees. -Submitted, to the NAADS Secretariat, a request to re-allocate the grounded NAADS tractor to another beneficiary group to make it functional. -Conducted selection and recruitment of 25 Parish Coffee Development Advisors for the pilot parishes under the UCDA. -Conducted monitoring of Agricultural activities by the Social Services committee, the DPMO and the PVO. -Assorted cleaning materials and sanitizers procured and offices cleaned daily. -Paid for water and electricity bills. -Repaired and serviced the 5 departmental computers -Serviced the 2 departmental vehicles -Conducted inspection and supervision of 24 butchers, 2 animal slaughter places and 7 veterinary drug shops. -Conducted support staff supervisory visits and backstopping of sub-county staff during activity implementation. -Conducted inspection of 29 agro-input shops in the district. -Trained 50 pond fish farmers in pond fish management. -Compiled and submitted the fisher folk register for 2021 for Namayingo District to the Minister of state for fisheries, Entebbe. -Conducted backstopping on data collection and report writing for 60 boat owners and 1 fisheries staff in Lolwe sub-county. -Trained 80 bee farmers in apiary management and honey harvesting.

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,821,248	2,270,927	59%	955,312	1,150,580	120%
District Unconditional Grant (Non-Wage)	2,802	0	0%	701	0	0%
Locally Raised Revenues	2,011	503	25%	503	503	100%
Other Transfers from Central Government	416,218	35,042	8%	104,055	31,562	30%
Sector Conditional Grant (Non-Wage)	550,458	543,863	99%	137,615	139,436	101%
Sector Conditional Grant (Wage)	2,849,758	1,691,519	59%	712,439	979,079	137%
Development Revenues	1,718,432	740,199	43%	385,582	364,584	95%
District Discretionary Development Equalization Grant	82,000	82,000	100%	37,433	47,000	126%
External Financing	974,667	217,022	22%	127,561	96,996	76%
Sector Development Grant	661,765	441,177	67%	220,588	220,588	100%
Total Revenues shares	5,539,681	3,011,125	54%	1,340,895	1,515,164	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,849,758	1,520,671	53%	712,439	808,232	113%
Non Wage	971,490	575,987	59%	242,873	184,103	76%
Development Expenditure						
Domestic Development	743,765	20,000	3%	177,083	20,000	11%
External Financing	974,667	145,695	15%	208,499	45,099	22%
Total Expenditure	5,539,681	2,262,353	41%	1,340,895	1,057,434	79%
C: Unspent Balances						
Recurrent Balances						
		174,268	8%			
Wage		170,848				
Non Wage		3,420				
Development Balances						
		574,504	78%			
Domestic Development		503,177				
External Financing		71,327				

Vote:594 Namayingo District**Quarter2**

Total Unspent	748,772	25%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of quarter two, Health department had received a total revenue of UGX 3,011,125,000 representing 54% of the quarterly budget Shs 1,515,164,000 (113%) as recurrent revenue shs 740,199,000 (43%) as development revenue and Local revenue of 503,000 (25%). The Department had not received any funds under the District Unconditional grant for the two quarters. By the end of the 2nd quarter, the department had cumulatively spent a total of UGX 2,243,178,000 representing 40% of the total funds cumulatively received of which wage expenditure was shs 1,501,497,000 (53%) and Non wage shs 575,987,000 (59%).

Reasons for unspent balances on the bank account

Total unspent balance by close of the quarter was shs 767,947,000 representing 26% of which Recurrent wage is 190,022,000 UGX, a 5 stance pit latrine at Haama 35,000,000 UGX, Emptying 6 pit latrines (works ongoing) 27,000,000 UGX, EIA for fencing Buyinja HC4 2,000,000UGX, Fencing of lolwe HCIII 30,000,000UGX, Fencing of Bugana HCIII 24,721,401, Fencing of Syanyonja HCIII 24,721,401, Remodelling of Dohwe HCII 24,721,401, Renovation of Bumooli HCIII staff house 15,000,000, Staff house at Lolwe HCIII 150,000,000, Assorted equipment for Bukana and shanyonja 360,000,000 UGX, Monitoring of construction works at buyinja HCIV 8,600,913 Monitoring, supervision and appraisal 12,000,000UGX

Highlights of physical performance by end of the quarter

Followed-up on HRIS compliance in health facilities, Supported facility-based CPDs on integrated Malaria case management targeting those with high incidents of malaria, Supported social mobilization and advocacy on COVID-19 integration in TB, MCH, Hygiene and Sanitation promotion and VHT reporting. Conducted review meetings on Home Based Care (HBC) and community referrals in 4 selected sub-counties Carried out Facility-based mentorship on weekly reporting 033b and monthly reporting 105 done. Mentored Health workers on financial management. Carried out Quarterly support supervision and coordination of health services with a focus on key performance indicators. Carried out Political and multisector monitoring of health services. Quarterly Health sector performance review meeting conducted. Subcounty performance review was carried out. Supported supervision of routine outreaches. Carried out district stakeholders meeting. Surveillance was carried out. Data improvement was carried out. 2 outreaches were carried out in parishes without health facilities. Vaccines were distributed during routine outreaches. 10422 doses of Covid-19 were administered. 20481 children were dewormed, 11793 received Vitamin A, 1095 were received DPTHebhib1, 945 children received DPTHebhib3, 1092 received measles and 2026 women of childbearing age received Tetanus diphtheria. Carried out Advocacy at the sub-county level was carried out. District mobilization. vaccines distributed. supported supervision during outreaches. the district coordination meeting was done. 1341 outpatients visited St Matia HCIII and Busiro HCIII. 23 in-patients visited St Matia HCIII and Busiro COG HCIII. Procured hand washing facilities in 5 health facilities. Procured Infection prevention equipment in health centres IIIs and IV. Procured three First aid kits for schools of ISinde primary, Bumeru primary and Buchumba primary schools.

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,743,756	5,523,638	47%	2,549,433	2,424,543	95%
District Unconditional Grant (Non-Wage)	302	0	0%	0	0	0%
Locally Raised Revenues	511	256	50%	0	256	0%
Other Transfers from Central Government	21,370	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,024,423	674,808	33%	125,146	0	0%
Sector Conditional Grant (Wage)	9,697,150	4,848,575	50%	2,424,287	2,424,287	100%
Development Revenues	14,962,446	960,497	6%	3,801,698	359,748	9%
External Financing	13,883,201	241,000	2%	3,491,363	0	0%
Sector Development Grant	1,079,245	719,497	67%	310,335	359,748	116%
Total Revenues shares	26,706,202	6,484,135	24%	6,351,131	2,784,291	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,765,893	4,272,757	44%	2,441,473	2,135,735	87%
Non Wage	2,046,606	140,003	7%	50,945	114,228	224%
Development Expenditure						
Domestic Development	1,079,245	94,988	9%	384,536	16,481	4%
External Financing	13,883,201	141,710	1%	3,436,763	141,710	4%
Total Expenditure	26,774,945	4,649,458	17%	6,313,717	2,408,154	38%
C: Unspent Balances						
Recurrent Balances		1,110,878	20%			
Wage		575,818				
Non Wage		535,060				
Development Balances		723,799	75%			
Domestic Development		624,509				
External Financing		99,290				
Total Unspent		1,834,677	28%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 the department had received a cumulative of UGX 6,484,135,000 representing 24% of the annual budget, UGX 5,523,638,000(47%) was Recurrent Revenues, and UGX 960,497,000 (6%) was Development Revenues The department had spent at total of UGX 4,649,996,000(17%), UGX 4,273,295,000 (44%) as Wage, UGX 140,003,000(7%) as Non –wage,UGX 94,988,000 (9%) as Development expenditure and UGX 141,710,000 as External Financing . At the end of the quarter the department has unspent balance of UGX 1,834,139,000 (28%).

Reasons for unspent balances on the bank account

Unspent external financing , was meant to implement action component of community sensitization strategy for basic education promotion however the strategy is not yet developed.UPE and USE capitation grants was not transferred to schools as schools were closed due to covid-19. Wage unspent was for teachers who were not yet appointed after recruitment.

Highlights of physical performance by end of the quarter

Constructed five stance lined pit latrine at each of the following schools Bujwanga, Buchunia and Dohwe Completed payment of 2 classroom blocks at Namugongo and Bumoli 3 improved kitchens constructed in Isinde, Bumeru and Buchumba.Renovated staff quarters in Isinde and Bumeru.Carried out needs assessment in 84 primary schools .Conducted radio talk shows , held workshops on school improvement plan.Inspected 50 primary and 7 Secondary schools

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,207,274	375,694	31%	294,756	200,757	68%
District Unconditional Grant (Non-Wage)	802	401	50%	0	201	0%
District Unconditional Grant (Wage)	84,733	42,366	50%	21,183	21,183	100%
Locally Raised Revenues	727	364	50%	0	364	0%
Other Transfers from Central Government	1,104,093	324,104	29%	269,343	174,780	65%
Urban Unconditional Grant (Wage)	16,918	8,459	50%	4,230	4,230	100%
Development Revenues	40,000	40,000	100%	20,000	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	20,000	0	0%
Total Revenues shares	1,247,274	415,694	33%	314,756	200,757	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,651	37,641	37%	25,413	19,346	76%
Non Wage	1,105,623	275,827	25%	364,852	141,315	39%
Development Expenditure						
Domestic Development	40,000	40,000	100%	13,320	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,247,274	353,468	28%	403,585	160,661	40%
C: Unspent Balances						
Recurrent Balances						
		62,226	17%			
Wage		13,184				
Non Wage		49,042				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		62,226	15%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 department had received a cumulative UGX 415,694,000 (33%) of the annual budget, UGX 375,694,000 (31%) was Recurrent Revenues, and UGX 40,000, 000 (100%) was Development Revenues. The department had spent at total of UGX 353,468,000 (28%) UGX 37,641,000(37%) as wage, UGX 275,827,000 (25%).UGX 40,000,000(100%) on development. At the end of the quarter the department has un spent balance of UGX 62,226,000(15%) of which 13,184,000 was wage and 49,042,000 was non-wage.

Reasons for unspent balances on the bank account

Unspent wage was wage for superintendent of works after the former was designated as Water Officer. Non wage were funds for emergency works in 9 Lower local government

Highlights of physical performance by end of the quarter

Cleared bottlenecks on Mwango-Kandege -Gorofa road, Routine Manual Maintenance of Namayingo-Nsono-Syanyonja road (9KMs) and Sinde-Luwerere-Mutumba road(9KMs).Repaired and serviced Grader(UG-1999W) ,Wheel loader (UG-2046W) and Motor Vehicle LG-007-07.Tranfered funds to 8 LLGs .conducted District roads committee meeting and carried out political monitoring of road works

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,989	81,625	46%	43,676	55,134	126%
District Unconditional Grant (Wage)	99,393	43,969	44%	24,848	36,306	146%
Locally Raised Revenues	1,284	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	75,312	37,656	50%	18,828	18,828	100%
Development Revenues	737,155	491,437	67%	235,708	245,718	104%
Sector Development Grant	717,353	478,235	67%	229,107	239,118	104%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	913,144	573,061	63%	279,384	300,853	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,650	14,894	49%	7,663	7,565	99%
Non Wage	76,596	37,360	49%	19,149	18,549	97%
Development Expenditure						
Domestic Development	737,155	101,863	14%	235,387	65,478	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	844,401	154,117	18%	262,199	91,592	35%
C: Unspent Balances						
Recurrent Balances		29,371	36%			
Wage		29,075				
Non Wage		296				
Development Balances		389,573	79%			
Domestic Development		389,573				
External Financing		0				
Total Unspent		418,944	73%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, the sector had a cumulative out turn of 573,061,000, representing 63% of the planned annual budget for FY 2021/2022. Of the received amounts, Ushs. 81,625,000 was recurrent revenue and Ushs. 491,437,000 development revenue. By the end of the Quarter, the sector had utilized Ushs. 14,894,000 on Wage, Ushs. 37,360,000 on Non wage expenditures, and a total Ushs. 101,863,000 on development. A total of Ushs. 418,944,000 was unspent by close of the Quarter, with 79% development funds

Reasons for unspent balances on the bank account

Most of the development projects like drilling of 8 deep boreholes, was still under the procurement process by the end of the Quarter, Gravity flow scheme was still awaiting approval of system design by Ministry of Water and Environment, therefore the funds were unspent

Highlights of physical performance by end of the quarter

Carried out Quarterly assessment of old water sources to ensure functionality 20 old water sources (boreholes) rehabilitated to ensure functionality Three 5 stance line pit latrines constructed in three RGCs (Nsono, Kifuyo, and Singila) Carried out site supervision and monitoring of construction and rehabilitations works

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,389	131,403	52%	58,229	62,940	108%
District Unconditional Grant (Non-Wage)	14,011	7,082	51%	3,866	3,579	93%
District Unconditional Grant (Wage)	186,115	106,257	57%	46,529	53,129	114%
Locally Raised Revenues	4,936	1,000	20%	1,234	1,000	81%
Sector Conditional Grant (Non-Wage)	20,928	10,464	50%	0	5,232	0%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	0	0%
Development Revenues	101,682	53,900	53%	28,980	5,000	17%
District Discretionary Development Equalization Grant	28,000	23,000	82%	9,333	5,000	54%
External Financing	69,197	30,900	45%	18,151	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,485	0	0%	1,495	0	0%
Total Revenues shares	354,071	185,303	52%	87,209	67,940	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,515	94,353	44%	53,129	47,298	89%
Non Wage	39,874	16,904	42%	10,033	10,008	100%
Development Expenditure						
Domestic Development	32,485	21,940	68%	9,290	14,000	151%
External Financing	69,197	30,555	44%	14,757	18,055	122%
Total Expenditure	354,071	163,751	46%	87,209	89,361	102%
C: Unspent Balances						
Recurrent Balances						
		20,147	15%			
Wage		18,505				
Non Wage		1,642				
Development Balances						
		1,405	3%			
Domestic Development		1,060				

Vote:594 Namayingo District**Quarter2**

External Financing	345		
Total Unspent	21,552	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Two 2021/2022, the department had cumulatively received a total of 185,303,000, representing a 52% out turn with recurrent revenues of 131,403,000 and GOU development grant 53,900,000. A total of 163,751,000 was spent by the end of the Quarter, leaving 20,147,000 unspent, of which 18,505,000 was wage for the next quarter

Reasons for unspent balances on the bank account

Prolonged dry spells, therefore most of the activities that require rain which is expected at the end of the third Quarter

Highlights of physical performance by end of the quarter

Payment of monthly staff salaries, Held one quarterly Physical Planning Committee meeting, sensitization of 25 men and women on environment management and monitoring, training the stakeholders on the formation of the physical planning committees at all levels, supported Community tree nurseries at Buyombo and Butajja Community Learning Centers with tree nursery inputs

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	426,277	140,261	33%	110,730	75,898	69%
District Unconditional Grant (Non-Wage)	22,417	9,445	42%	5,604	6,290	112%
District Unconditional Grant (Wage)	178,432	89,216	50%	44,608	44,608	100%
Locally Raised Revenues	4,365	0	0%	1,091	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,008	0	0%	6,252	0	0%
Other Transfers from Central Government	140,358	13,752	10%	39,250	11,076	28%
Sector Conditional Grant (Non-Wage)	55,698	27,849	50%	13,924	13,924	100%
Development Revenues	410,601	34,000	8%	99,766	0	0%
District Discretionary Development Equalization Grant	57,077	0	0%	28,538	0	0%
External Financing	337,100	34,000	10%	65,753	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,424	0	0%	5,475	0	0%
Total Revenues shares	836,878	174,261	21%	210,496	75,898	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,432	79,073	44%	44,608	39,995	90%
Non Wage	247,846	37,721	15%	77,104	26,130	34%
Development Expenditure						
Domestic Development	73,501	0	0%	5,316	0	0%
External Financing	337,100	27,812	8%	84,275	18,476	22%
Total Expenditure	836,878	144,607	17%	211,303	84,601	40%
C: Unspent Balances						
Recurrent Balances						
		23,467	17%			
Wage		10,143				
Non Wage		13,324				
Development Balances						
		6,188	18%			

Vote:594 Namayingo District**Quarter2**

Domestic Development	0		
External Financing	6,188		
Total Unspent	29,655	17%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of 84,601,000/= representing 6,290,000/= as UCG non wage, 44,608,000/= as wage, 11,076,000/= as other government transfers, 13,924,000/= as SCG and 18,476,000/= as External Financing

Reasons for unspent balances on the bank account

partial warranting of funds which could not allow some activities to be implemented

Highlights of physical performance by end of the quarter

Staff salaries paid, SDG funds transferred to Lower Local Governments, Departmental activities and programmes coordinated Groups followed up and monitored

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,658	55,698	50%	28,239	31,190	110%
District Unconditional Grant (Non-Wage)	48,417	24,217	50%	12,104	14,550	120%
District Unconditional Grant (Wage)	59,361	29,681	50%	14,840	14,840	100%
Locally Raised Revenues	3,880	1,800	46%	1,294	1,800	139%
Development Revenues	371,763	213,553	57%	92,625	27,800	30%
District Discretionary Development Equalization Grant	69,135	45,235	65%	16,968	27,800	164%
External Financing	302,628	168,318	56%	75,657	0	0%
Total Revenues shares	483,421	269,250	56%	120,864	58,990	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,361	6,500	11%	14,840	6,500	44%
Non Wage	52,297	23,715	45%	13,767	15,565	113%
Development Expenditure						
Domestic Development	69,135	14,983	22%	16,600	9,268	56%
External Financing	302,628	85,774	28%	75,657	85,774	113%
Total Expenditure	483,421	130,971	27%	120,864	117,106	97%
C: Unspent Balances						
Recurrent Balances		25,483	46%			
Wage		23,181				
Non Wage		2,302				
Development Balances		112,796	53%			
Domestic Development		30,252				
External Financing		82,544				
Total Unspent		138,279	51%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of quarter one, the department had received a cumulative of UGX 269,250,000 representing 56% of the annual budget, UGX 213,553,000 representing 57% as Development revenues The Department as well spent a total of UGX. 130,971,000 (27%) UGX 6,500,000(11%) as wage and UGX 23,715,000(45%) as non-wage, UGX 14,983,000 on development expenditures and UGX 85,774,000(28%) on external financing. The total unspent balance was UGX 138,279,000 (51%).Recurrent Balances was 25,483,000(46%) and Development Balances 112,796,000(53%)

Reasons for unspent balances on the bank account

The unspent wage was wage for Senior planner who didn't get salary for the whole quarter and he is yet to paid arrears. The Unspent Non wage was for the workshops that were not held since they were bared due to covid-19 and are to be held in third quarter. The Development unspent balances are monies meant for Paving Finance and Planning Block, Installation of lights at the district head quarter , Provisions of Desk to primary schools and Office furniture for District Chairperson Office which are still under procurement process. Unspent external financing are monies meant for Data entry and analysis , Report writing and Dissemination of Baseline survey results which are still on-going and are to be completed in third quarter.

Highlights of physical performance by end of the quarter

Held District Budget Conference, Carried out political and Technical monitoring of DDEG funded projects, Held District Technical Planning Committee meeting for the month of October, November and December. Provided technical Backstopping to LLGs during Budget Conference. Prepared and Submitted Q1 performance report. Conducted Field appraisal for DDEG funded projects, Serviced and Maintained Departmental Vehicle LG-0015-088. Procured assorted stationery for the Department.

Vote:594 Namayingo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,870	19,280	44%	11,648	8,141	70%
District Unconditional Grant (Non-Wage)	14,571	5,230	36%	4,323	810	19%
District Unconditional Grant (Wage)	26,874	13,437	50%	6,719	6,719	100%
Locally Raised Revenues	2,425	612	25%	606	612	101%
Development Revenues	4,500	4,500	100%	1,500	3,099	207%
District Discretionary Development Equalization Grant	4,500	4,500	100%	1,500	3,099	207%
Total Revenues shares	48,370	23,780	49%	13,148	11,240	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,874	5,642	21%	6,719	2,821	42%
Non Wage	16,996	5,668	33%	4,929	1,257	26%
Development Expenditure						
Domestic Development	4,500	3,000	67%	1,500	3,000	200%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,370	14,310	30%	13,148	7,078	54%
C: Unspent Balances						
Recurrent Balances		7,970	41%			
Wage		7,795				
Non Wage		175				
Development Balances		1,500	33%			
Domestic Development		1,500				
External Financing		0				
Total Unspent		9,470	40%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of quarter one, the sector had received accumulative of UGX 23,780,000 (49%) of the annual budget, UGX 19,280,000 (44%) as recurrent revenue, UGX 4,500,000 (100%) as District Discretionary Development Equalization Grant. The sector spent a total of UGX 14,310,000 (30%), UGX 5,642,000(21%) as wage, UGX 5,668,000 (33%) and UGX. 3,000,000 (67%) as DDEG. the sector had a total un spent balance of UGX 9,470,000(40%), Recurrent Balances 7,970,000(41%) and Development Balances 1,500,000 (33%)

Reasons for unspent balances on the bank account

For wage , it was salary for principal internal auditor who is not yet recruited since the former left. DDEG un spent balance was for capacity developments as the officer was not able to register for CPA due Covid-19 interference

Highlights of physical performance by end of the quarter

Monitored Construction of Bukana S/C , Buswale S/C and Banda administration block, Lined pit latrine at Mubiriki Primary school, roofing of Administration block at Mutumba S/C, Submitted first quarter mandatory report

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Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,625	28,872	50%	20,781	16,009	77%
District Unconditional Grant (Non-Wage)	11,208	5,036	45%	2,802	3,171	113%
District Unconditional Grant (Wage)	27,442	13,721	50%	6,860	6,860	100%
Locally Raised Revenues	2,425	1,841	76%	606	1,841	304%
Sector Conditional Grant (Non-Wage)	16,550	8,275	50%	10,513	4,137	39%
Development Revenues	10,819	10,819	100%	3,606	10,819	300%
District Discretionary Development Equalization Grant	10,819	10,819	100%	3,606	10,819	300%
Total Revenues shares	68,444	39,691	58%	24,388	26,828	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,442	12,990	47%	6,860	6,167	90%
Non Wage	30,183	10,535	35%	7,708	7,302	95%
Development Expenditure						
Domestic Development	10,819	400	4%	10,819	400	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,444	23,925	35%	25,388	13,869	55%
C: Unspent Balances						
Recurrent Balances		5,347	19%			
Wage		731				
Non Wage		4,616				
Development Balances		10,419	96%			
Domestic Development		10,419				
External Financing		0				
Total Unspent		15,766	40%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of quarter two, the department had received accumulative of UGX 39,691,000 representing 58% of the annual budget, UGX 28,872,000 representing 50% as recurrent revenue UGX 10,819,000 (100%) as Development revenue. The department as well spent a cumulative total of UGX. 23,925, 000 (35%) UGX 12,990,000 (47%) as wage and UGX 10,535,000(35%) as non-wage and UGX 400,000 (4%) on development expenditures .The total unspent balance was UGX 15,766,000 (40%).UGX 5,347,000 (19%) as recurrent balances and UGX 10,419,000(96%) as development balances

Reasons for unspent balances on the bank account

The unspent wage was wage for a staff who was coded wrongly to another department on payroll. Now wage and development balances is money meant for procurement of Laptop computers and Construction of a market shade at Nyalo landing site in Lolwe sub county which are still undergoing procurement processes.

Highlights of physical performance by end of the quarter

Conducted one radio talk show on business to guide and sensitize the public on business registration, Conducted 8 business clinics in 8 LLGs on business registration .conducted 2 sensitization and training meeting for artisanal miners. Profiled one tourism site

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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:					
		monitored construction activities in banda p/sch,mutumba & buchwera p/sch,facilitated 3 DEC meetings,monitored revenue collection perfomance in banda,mutumba & buhemba subcounties			monitored construction activities in banda p/sch,mutumba & buchwera p/sch,facilitated 3 DEC meetings,monitored revenue collection perfomance in banda,mutumba & buhemba subcounties
211101 General Staff Salaries	694,258	254,770	37 %		122,979
212102 Pension for General Civil Service	296,382	129,465	44 %		57,434
213004 Gratuity Expenses	650,698	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,419	1,209	50 %		605
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	666	400	60 %		400
222001 Telecommunications	500	250	50 %		125
223005 Electricity	1,788	1,083	61 %		733
227001 Travel inland	4,454	2,139	48 %		1,025
227004 Fuel, Lubricants and Oils	16,865	8,432	50 %		4,216
273102 Incapacity, death benefits and funeral expenses	2,395	0	0 %		0
Wage Rect:	694,258	254,770	37 %		122,979
Non Wage Rect:	977,665	143,228	15 %		64,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,671,924	397,998	24 %		187,516
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(98%)	() 80% posts were filled	()		()80% posts were filled

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%age of staff appraised	(98%) Appraising over 98% of district staffs	(8)	(0)	(8)
%age of staff whose salaries are paid by 28th of every month	(98%) Paying 100% of staff salaries	(98%) A total of 1263 staff were paid salary	(0)	(98%)A total of 1263 staff were paid salary
%age of pensioners paid by 28th of every month	(100%) Paying of 98 pensioners	(90%) Paid 50 pensioners by 28th of the months of October, November & December	(0)	(90%)Paid 50 pensioners by 28th of the months of October, November & December
Non Standard Outputs:	Printing monthly staff Payroll	Paid 50 pensioners by 28th of the months of October, November & December		Paid 50 pensioners by 28th of the months of October, November & December
221008 Computer supplies and Information Technology (IT)	700	350	50 %	0
221009 Welfare and Entertainment	2,000	952	48 %	532
221012 Small Office Equipment	593	0	0 %	0
227001 Travel inland	2,596	1,252	48 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,889	2,554	43 %	1,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,889	2,554	43 %	1,172
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(15) Pre-retirement training of 18 expected pensioners, Training 15 HoDs in performance management, coordinating performance agreement & performance appraisal mgt in the district, Induction of 152 newly recruited staff	(0)	(0)	(0)
Non Standard Outputs:	Pre-retirement training of 18 expected pensioners, Training 15 HoDs in performance management, coordinating performance agreement & performance appraisal mgt in the district, Induction of 152 newly recruited staff			

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221003 Staff Training	14,976	7,000	47 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,976	7,000	47 %	7,000
External Financing:	0	0	0 %	0
Total:	14,976	7,000	47 %	7,000
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	salaries for 200 urban administration staffs			
211101 General Staff Salaries	199,632	105,095	53 %	55,344
Wage Rect:	199,632	105,095	53 %	55,344
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,632	105,095	53 %	55,344
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Running 10 radio spot messages, Purchase of 200 copies of new vision for communication office, Monitoring information structures in 11 LLGs, Purchase of airtime for communication officer, holding 4 community engagement meeting	Documented 3 tourism sites in lolwe & kandege, facilitated 5 journalists for DC meetings, Purchased 60 copies of newvision		Documented 3 tourism sites in lolwe & kandege, facilitated 5 journalists for DC meetings, Purchased 60 copies of newvision
221001 Advertising and Public Relations	2,159	428	20 %	214
221007 Books, Periodicals & Newspapers	480	240	50 %	120
221012 Small Office Equipment	400	200	50 %	100
222001 Telecommunications	306	0	0 %	0
227001 Travel inland	1,050	524	50 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,395	1,392	32 %	696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,395	1,392	32 %	696
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Allowances of 2 casual support staff, 3 security guards, Purchase of 35 reams of paper, 120 copies newspapers, Purchase of airtime	Procured 5 reams of papers, Paid Welfare to 5 DEC members, Paid allowances to 1 support staff & 3 security officers, Procured 300 units of power			Procured 5 reams of papers, Paid Welfare to 5 DEC members, Paid allowances to 1 support staff & 3 security officers, Procured 300 units of power
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %		450
221007 Books, Periodicals & Newspapers	600	300	50 %		150
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,551	615	40 %		615
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	500	0	0 %		0
223004 Guard and Security services	4,800	2,400	50 %		1,600
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	7,269	3,635	50 %		2,135
282151 Fines and Penalties – to other govt units	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,120	8,750	41 %		5,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,120	8,750	41 %		5,650
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(1) One monitoring across 9 sub counties and 3 town councils	()		()	()
No. of monitoring reports generated	(1) submission one report to line ministry(AOG)	()		()	()
Non Standard Outputs:	Facilitation of 5 board members across 11 sub counties, submission a survey report to line ministry (AOG)				
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	406	406	100 %	0
227001 Travel inland	3,283	3,279	100 %	1,029
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,389	3,685	84 %	1,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,389	3,685	84 %	1,029

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly updates of staff payroll	Printed payrolls for 1268 staffs & pensioners		Printed payrolls for 1268 staffs & pensioners
221011 Printing, Stationery, Photocopying and Binding	6,044	1,510	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,044	1,510	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,044	1,510	25 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

Non Standard Outputs:		Purchased 2 boxes of suspension,files,purchased 21 ltrs of petrol,Purchased 20ltrs of liquid soap,transered personal file to soroti referral hospital(lwanga sam),procured airtime worth 100,000		Purchased 2 boxes of suspension,files,purchased 21 ltrs of petrol,Purchased 20ltrs of liquid soap,transered personal file to soroti referral hospital(lwanga sam),procured airtime worth 100,000
221008 Computer supplies and Information Technology (IT)	424	210	49 %	100
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	100
221012 Small Office Equipment	106	0	0 %	0
222001 Telecommunications	600	0	0 %	0
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	2,188	840	38 %	420

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227004 Fuel, Lubricants and Oils	371	184	50 %	92
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,389	1,584	36 %	762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,389	1,584	36 %	762
Reasons for over/under performance: Inadequate allocation of funds, office space for records of continuing value				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:				Procured 4 wireless extenders,40 pcs of complete network cables, network switch
221008 Computer supplies and Information Technology (IT)	5,390	3,730	69 %	2,570
221011 Printing, Stationery, Photocopying and Binding	413	206	50 %	103
222003 Information and communications technology (ICT)	2,182	1,090	50 %	1,090
227001 Travel inland	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,235	5,026	61 %	3,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,235	5,026	61 %	3,763
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:		Carrying out of Market price Assessment, Production of bid documents, and submission of quarterly mandatory reports to line ministries.	Facilitated submissions of Q1 2021/22 mandatory reports to PPDA & MoFPED	Facilitated submissions of Q1 2021/22 mandatory reports to PPDA & MoFPED
221001 Advertising and Public Relations	2,300	2,300	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	766	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	3,212	1,198	37 %	500

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,778	3,498	40 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,778	3,498	40 %	500

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Parish Model
activities in 53
parishes in the
district

242003 Other	29,234	19,355	66 %	19,355
263101 LG Conditional grants (Current)	600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	629,234	19,355	3 %	19,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	629,234	19,355	3 %	19,355

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) purchase of 2 laptops, purchase of 3 records chairs	() Procured 3 chair for records office & 2 laptops for HR & ACAO	()	()Procured 3 chairs for records office & 2 laptops for HR & ACAO
No. of existing administrative buildings rehabilitated	(1) Fencing of district qtrs.(2 gates &1 roll barbed wire),	()	()	()Still under procurement process
Non Standard Outputs:	purchase of 2 laptops, purchase of 3 records chairs, Fencing of district qtrs.(2 gates &1 roll barbed wire),			conducted multi-sectoral monitoring of revenue performance for banda,buhemba,bus wale,sigulu,lolwe,bu kana,buyinja,mutumba & NTC
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,000	67 %	2,000
312104 Other Structures	30,000	0	0 %	0
312203 Furniture & Fixtures	3,000	3,000	100 %	3,000

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312211 Office Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	7,000	16 %	5,000
External Financing:	0	0	0 %	0
Total:	44,000	7,000	16 %	5,000
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>893,890</i>	<i>359,865</i>	<i>40 %</i>	<i>178,323</i>
<i>Non-Wage Reccurent:</i>	<i>1,670,140</i>	<i>190,581</i>	<i>11 %</i>	<i>97,464</i>
<i>GoU Dev:</i>	<i>58,976</i>	<i>14,000</i>	<i>24 %</i>	<i>12,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,623,005</i>	<i>564,446</i>	<i>21.5 %</i>	<i>287,787</i>

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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					
Date for submitting the Annual Performance Report	(2021-07-01) Department monthly salaries paid sound for 27 staff not later than 27th o each month	() Department monthly salaries paid for 27 staff for 6 months		(2021-10-01)Department monthly salaries paid sound for 27 staff not later than 27th o each month	()Department monthly salaries paid for 27 staff
Non Standard Outputs:	Monthly sound financial management, staff supervised quarterly and mentored	, held 4 departmental staff meeting, Made transfers to other Government institutions, Presented 2 quarterly department performance reports to the committee of council, Supported during external audit for the fy2020/2021 by OAG, Supported during external assessment by OPM for the fy2020/2021 and Maintained the IFMS equipment and generator for 6 months.		3 supervision reports and 1 performance report	, held one departmental staff meeting, Made transfers to other Government institutions, Presented QI department performance report to the committee of council, Supported during external audit for the fy2020/2021 by OAG, Supported during external assessment by OPM for the fy2020/2021 and Maintained the IFMS equipment and generator
211101 General Staff Salaries	156,074	76,615	49 %		41,008
221003 Staff Training	1,261	0	0 %		0
221009 Welfare and Entertainment	1,737	764	44 %		334
221017 Subscriptions	500	0	0 %		0
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	7,922	3,926	50 %		1,950
228002 Maintenance - Vehicles	4,800	930	19 %		0
Wage Rect:	156,074	76,615	49 %		41,008
Non Wage Rect:	16,619	5,819	35 %		2,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,693	82,434	48 %		43,391
Reasons for over/under performance: Limited office space to store accounting records and frequent break down of IFMS set-up					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(50000000) Local service tax worth Ugx50,000,000 is expected to be collected .	() Local service tax worth Ugx49.9Mn has been collected .	(500000)Local service tax worth Ugx5,000,000 is expected to be collected .	()Local service tax worth Ugx298,589 was collected
Value of Hotel Tax Collected	(2500000) Ugx2,500,000 is expected to be collected from LHT	() LHT worth Ugx30,000 was collected	(1000000)Ugx1,000,000 is expected to be collected from LHT	()LHT worth Ugx30,000 was collected
Value of Other Local Revenue Collections	(168000000) Shs168,000,000is expected to be collected from other local revenue sources	()	(42000000)Shs42,000,000is expected to be collected from other local revenue sources	()
Non Standard Outputs:	Monthly revenue performance report, introduction o new revenue bases, DREP	2 revenue mobilization activity in 8 LLGs and one town council, collected other revenues worth Ugx106Mn was collected	3 Monthly revenue performance reports, 1 District revenue enhancement committee meeting	1 revenue mobilization activity in 8 LLGs and one town council, collected other revenues worth Ugx48mn
221009 Welfare and Entertainment	790	195	25 %	0
221011 Printing, Stationery, Photocopying and Binding	5,304	2,800	53 %	0
221014 Bank Charges and other Bank related costs	0	63	0 %	-66
227001 Travel inland	10,651	4,798	45 %	3,142
228002 Maintenance - Vehicles	1,261	630	50 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,006	8,486	47 %	3,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,006	8,486	47 %	3,706
Reasons for over/under performance:	Low economic activity, resistance to taxes, low catch in the lake, high costs to administer revenue assessment, sensitization, collection and enforcement given the lake nature			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-15) A costed work plan prepared by department	() one LG regional budget consultative meeting, held one district and 9 sub-county budget conferences , aligned the budget and prepared the BFP for fy2022/2023	()	()Held one budget conference and prepared the BFP for fy2022/2023
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-18) A draft budget and annual work plan	() one LG regional budget consultative meeting, held one district and 9 sub-county budget conferences , aligned the budget and prepared the BFP for fy2022/2023	()	()Held one budget conference and prepared the BFP for fy2022/2023

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Non Standard Outputs:	Disseminated new reforms in planning and budgeting, FY 2021/2022 district performance reports, FY 2021/2022 district budget	1 training report, 1 department performance report and 2 budget desk meetings held	1 training report, 1 department performance report	one budget desk meeting held
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,929	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,029	500	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,029	500	12 %	0
Reasons for over/under performance:	Insufficient training of users in Programme based budgeting approach			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Filed tax returns, Maintained collection account, OFFice powered	6 months tax returns filed, 6 months servicing for UWEP, YLP and the collection accounts , finance block powered	3 months tax returns filed, 3 months bank charges to the collection account paid, finance block powered	3 months tax returns filed, 3 months servicing for UWEP, YLP and the collection accounts , finance block powered
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221012 Small Office Equipment	296	145	49 %	0
221014 Bank Charges and other Bank related costs	1,500	1,255	84 %	736
222003 Information and communications technology (ICT)	436	217	50 %	109
223006 Water	661	0	0 %	0
227001 Travel inland	2,600	1,164	45 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,093	2,781	46 %	1,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,093	2,781	46 %	1,549
Reasons for over/under performance:	Limited budget allocation to finance account management fees			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-15) Submitted 2020/2021 LG financial statements to Auditor General	() Submitted adjusted 2020/2021 LG financial statements to Auditor General	()Submitted 2020/2021 Q1 LG interim financial statements to Accountant General	()Submitted adjusted 2020/2021 LG financial statements to Auditor General

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Non Standard Outputs:	Trained LLG accounts staff on new developments in reporting	Annual Subscription for one staff -CPA membership, Processed payments to all suppliers and Processed transfers to other Government institutions	One training and supervision report	Annual Subscription for one staff -CPA membership, Processed payments to all suppliers and Processed transfers to other Government institutions
221012 Small Office Equipment	500	250	50 %	125
221017 Subscriptions	500	500	100 %	500
227001 Travel inland	10,995	6,186	56 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,995	6,936	58 %	2,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,995	6,936	58 %	2,180
Reasons for over/under performance: Untimely system break - down /down time				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS maintained, Generator functional, staff well mentored with new developments	IFMS maintained for 3 months , Generator functional for 3 months, continuous staff mentoring and support	IFMS maintained for 3 months , 1 Generator functional for 3 months, 1 staff mentoring report	IFMS maintained for 3 months , Generator functional for 3 months, continuous staff mentoring and support
221008 Computer supplies and Information Technology (IT)	2,500	1,040	42 %	1,040
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	502
223005 Electricity	9,000	2,250	25 %	2,250
227001 Travel inland	9,300	2,920	31 %	610
227004 Fuel, Lubricants and Oils	5,700	2,847	50 %	2,127
228004 Maintenance – Other	1,000	410	41 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,592	35 %	7,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,592	35 %	7,064
Reasons for over/under performance: Frequent break down of the printer and limited computer connectivity/work stations				
Total For Finance : Wage Rect:	156,074	76,615	49 %	41,008
Non-Wage Reccurent:	86,743	35,115	40 %	16,883
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	242,817	111,729	46.0 %	57,891

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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:	5 technical staff , DSC chairman and 25 political leaders emoluments paid	-Paid salaries -Paid exgratia and honeraria to the LLGs -Procured fuel and oil lubricants to the office of the saperker, the distret cahirpeson and to the office of the secretaries. -Procured meals and reershiments durring the council meeting. -Procured sataionery -Procured Air time for council coordination. Paid monthly allowances for the councillors.		1. Salaries and wages processed and paid monthly	-Paid salaries -Paid exgratia and honeraria to the LLGs -Procured fuel and oil lubricants to the office of the saperker, the distret cahirpeson and to the office of the secretaries. -Procured meals and reershiments durring the council meeting. -Procured sataionery -Procured Air time for council coordination. Paid monthly allowances for the councillors.
211101 General Staff Salaries	211,151	77,194	37 %		49,692
211103 Allowances (Incl. Casuals, Temporary)	154,287	74,003	48 %		40,695
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	580	290	50 %		145
221009 Welfare and Entertainment	5,000	2,000	40 %		1,000
221011 Printing, Stationery, Photocopying and Binding	800	300	38 %		100
222001 Telecommunications	800	400	50 %		200
222003 Information and communications technology (ICT)	184	90	49 %		90
223005 Electricity	500	371	74 %		0
224004 Cleaning and Sanitation	600	300	50 %		0
227001 Travel inland	34,880	16,370	47 %		7,530
228002 Maintenance - Vehicles	3,742	0	0 %		0
Wage Rect:	211,151	77,194	37 %		49,692
Non Wage Rect:	202,373	94,624	47 %		50,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	413,523	171,818	42 %		99,701
Reasons for over/under performance: N/A					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Quarterly Procurement reports	-Held one Evaluation coommittee meeting -Held 3 contracts committee meetings. -Submitted qourtery reportsto the line Ministry.		2 Evaluation committee meetings, 2 Contracts committee meetings and submission of 1 DSC meeting and Submission of 1 quarterly report to the line ministry and submission of 1 procurement quarterly report to PPDA	-Held one Evaluation coommittee meeting -Held 3 contracts committee meetings. -Submitted qourtery reportsto the line Ministry.
211103 Allowances (Incl. Casuals, Temporary)	2,161	1,080	50 %		680
221009 Welfare and Entertainment	400	168	42 %		120
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,561	1,748	49 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,561	1,748	49 %		1,050
Reasons for over/under performance:	Limited funds				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	4 DSC MINUTES	-Held 3 DSC meetings -Submitted the qourtary reports to the line ministray. -Run both external and internal advert. -Paid reatainer fees to the DSC members. -Rucruted new staff		1 DSC meeting and Submission of 1 quarterly reports to the line ministry	-Held 3 DSC meetings -Submitted the qourtary reports to the line ministray. -Run both external and internal advert. -Paid reatainer fees to the DSC members. -Rucruted new staff
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,400	50 %		1,200
221001 Advertising and Public Relations	1,500	0	0 %		0
221004 Recruitment Expenses	2,700	1,600	59 %		555
221007 Books, Periodicals & Newspapers	420	210	50 %		106
221008 Computer supplies and Information Technology (IT)	300	150	50 %		75
221009 Welfare and Entertainment	400	200	50 %		100

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221011 Printing, Stationery, Photocopying and Binding	823	405	49 %	200
221017 Subscriptions	300	300	100 %	300
222001 Telecommunications	600	300	50 %	160
224004 Cleaning and Sanitation	318	158	50 %	79
227001 Travel inland	2,800	1,400	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,961	7,123	48 %	3,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,961	7,123	48 %	3,475
Reasons for over/under performance:	Limited funds			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(70) 70 land application files received, reviewed and cleared for leasing	(30) 30 Files were approved for regisatartion and titling.	(2)3 community sensitization meetings and 1 Land board meeting	(30) Files were approved for regisatartion and titling
No. of Land board meetings	(4) Land board reports and minutes	(2) one board meeting	(1)1 Land board meeting	(0)one board meeting
Non Standard Outputs:	Reports submitted	-Held one board meeting -Procured meals and refershiments duriing the board meeting. -Approved 30 files for land registration and titling. -Minutes weresubmitted to the line Ministray	1 Report submitted	-Held one board meeting -Procured meals and refershiments duriing the board meeting. -Approved 30 files for land registration and titling. -Minutes weresubmitted to the line Ministray
221009 Welfare and Entertainment	700	345	49 %	175
221011 Printing, Stationery, Photocopying and Binding	98	0	0 %	0
224004 Cleaning and Sanitation	180	90	50 %	90
227001 Travel inland	3,304	1,652	50 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,282	2,087	49 %	1,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,282	2,087	49 %	1,091
Reasons for over/under performance:	Limited funds			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One AG report reviewed	(0)	(0)	(0)
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports	(3) 3 PAC reports	(1)1 LG PAC report and technical staff meeting	(3)3 PAC reports

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Non Standard Outputs:	4 LG PAC reports	-Held one PAC meeting. -Procured meals and refreshments during the committee meeting. -Procured stationery -Submitted the quarterly reports to the line Ministry	1 LG PAC report submitted to line ministry	-Held one PAC meeting. -Procured meals and refreshments during the committee meeting. -Procured stationery -Submitted the quarterly reports to the line Ministry
221009 Welfare and Entertainment	700	350	50 %	175
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	4,600	2,300	50 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	2,950	50 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	2,950	50 %	1,565
Reasons for over/under performance: Limited funds=====				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) Minutes of council meetings, Minute extracts	(2) One council meeting held and minutes extracts in place	(1) Council meeting minute and Minute extracts	(0) One council meeting held and minutes extracts in place
Non Standard Outputs:	n/a	One council meeting held	NA	One council meeting held
211103 Allowances (Incl. Casuals, Temporary)	21,550	8,200	38 %	4,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,550	8,200	38 %	4,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,550	8,200	38 %	4,140
Reasons for over/under performance: N/A				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	20 standing committees or council minutes	-Held 3 standing committee meetings -held one business committee meeting -Procured meals and refreshments during the committee meetings. -Paid allowances for the committee sittings	5 standing committees or council minutes	-Held 3 standing committee meetings -held one business committee meeting -Procured meals and refreshments during the committee meetings. -Paid allowances for the committee sittings
211103 Allowances (Incl. Casuals, Temporary)	22,150	5,360	24 %	5,360

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221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,150	6,360	26 %	6,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,150	6,360	26 %	6,360
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>211,151</i>	<i>77,194</i>	<i>37 %</i>	<i>49,692</i>
<i>Non-Wage Reccurent:</i>	<i>276,777</i>	<i>123,092</i>	<i>44 %</i>	<i>67,691</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>487,928</i>	<i>200,286</i>	<i>41.0 %</i>	<i>117,382</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	41 Departmental staff paid salary for 12 months; Knowledge, skills and information imparted to farmers and farmer organizations on the existing improved technologies in agricultural production and agribusiness; Farmers and farmer organizations registered and strengthened; Farmers mobilised and prepared to benefit from government projects/programmes; Innovative extension models developed; Agricultural Extension activities planned and reviewed quarterly; Planning and review meetings conducted; On- farm advisory services provided; Sub -county extension staff service delivery backstopped and supervised; Agricultural statistics and information sharing carried out; Parish Chiefs facilitated to compile farm household data and to report disease outbreaks; Appropriate farming technologies disseminated to farmers; Appropriate farming technologies disseminated to	Paid salaries; Vaccinated 18,822 sheep/goats against PPR and 2,578 dogs/cats against rabies; Inseminated 27 cows; Collected data; Registered 2,547 farmers for NAADS inputs; Registered boats, owners and fishermen; Conducted supervision of 2,770 farmers; treated 3,498 animals; Trained 2,990 crop, livestock & fish farmers; Inspected all the 51 landing sites; Inspected 2,187 slaughter animals; Conducted animal and crop disease surveillance; Held 4 staff meetings.; Recruited 7 Parish Chiefs.		Staff salaries paid; Parish Chiefs facilitated to compile farm household data and to report disease outbreaks; Demonstrations on control of Newcastle disease and Fowl pox in local chicken conducted; Innovative extension models developed; Planning and review meeting conducted; On- farm advisory services provided; Agricultural statistics and information sharing carried out; Risk based animal disease surveillance conducted; Fisheries regulation conducted.	Paid salaries; Vaccinated 6,822 sheep/goats against PPR and 2,578 dogs/cats against rabies; Inseminated 18 cows; Collected agricultural data; Registered 1,233 farmers for coffee fertilizers; Conducted support supervision of 1,403 farmers; treated 1,280 sick animals; Trained 1,385 crop, livestock & fish farmers; Inspected landing sites; Inspected 1,356 slaughter animals; Conducted animal and crop pest & disease surveillance; Held 2 staff meetings; Recruited 7 Parish Chiefs.

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	farmers; Risk based animal disease surveillance conducted; Fisheries regulation conducted; Extension workers equipped with Liquid Nitrogen, Semen, AI gloves, AI gun sheaths to carryout Artificial Insemination (AI) in cattle; Extension workers equipped with assorted materials for animal disease diagnosis and treatment; Motorcycles of sub-county Agricultural Extension staff repaired and serviced quarterly; Crop and animal spray pumps and chaff cutters used by the field extension staff serviced and repaired; Rabies controlled in the district through community sensitization, dog population control and Vaccination of dogs and Cats against rabies in all the 11 LLGs; Demonstrations on tick and tsetse control in livestock carried out by spraying in the 11 LLGs quarterly; Demonstrations on control of Newcastle disease and Fowl pox in local chicken conducted.				
211101	General Staff Salaries	879,290	439,645	50 %	219,838
211103	Allowances (Incl. Casuals, Temporary)	137,153	10,155	7 %	1,500
221009	Welfare and Entertainment	5,000	1,703	34 %	1,583
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
224001	Medical and Agricultural supplies	27,630	1,769	6 %	1,524
227001	Travel inland	112,250	56,125	50 %	28,075
228002	Maintenance - Vehicles	17,000	3,650	21 %	250

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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	879,290	439,645	50 %	219,838
Non Wage Rect:	303,533	74,402	25 %	32,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,182,823	514,047	43 %	252,770

Reasons for over/under performance: None

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Parish Model Farmers or farmer groups, Farmer cooperatives and SACCOs at parish level given support in terms of Production, Processing and Marketing of priority Commodities along the value chain.	No activity implemented due to delayed release of the Final Parish Development Model Implementation guidelines by the Ministry of Local Government	Parish Model Farmers or farmer groups, Farmer cooperatives and SACCOs at parish level given support in terms of Production, Processing and Marketing of priority Commodities along the value chain.	No activity implemented due to delayed release of the Final Parish Development Model Implementation guidelines by the Ministry of Local Government
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263104 Transfers to other govt. units (Current)	647,348	0	0 %	0
263204 Transfers to other govt. units (Capital)	84,954	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	647,348	0	0 %	0
Gou Dev:	84,954	0	0 %	0
External Financing:	0	0	0 %	0
Total:	732,301	0	0 %	0

Reasons for over/under performance: No activity implemented due to delayed release of the Final Parish Development Model Implementation guidelines by the Ministry of Local Government

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

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Non Standard Outputs:		Fisheries regulation conducted by sensitization and enforcement against illegal fishing and trade both on land and water and protection of fish breeding areas; Knowledge, skills and information imparted to farmers and farmer organizations through conducting 2 trainings for 100 fish farmers; Sub-county fisheries extension staff backstopped and supervised quarterly; On farm advisory services provided to pond and cage fish farmers quarterly; Airtime and internet subscription paid for proper sector office coordination; Consultative visits to MAAIF , NARO and other agencies conducted and reports submitted to MAAIF quarterly.	Conducted sensitization & enforcement against illegal fishing; Conducted farm visits to 22 cage and pond fish farmers to give on-site advice; Conducted backstopping on data collection and report writing for 133 boat owners and 2 sub-county staff; Trained 172 farmers in fish cage & fish pond management; Submitted the fisher folk register for 2021 for Namayingo District to the Minister of state for fisheries, Entebbe.	Fisheries regulation conducted by sensitization and enforcement against illegal fishing and protection of fish breeding areas; Knowledge, skills and information imparted to farmers and farmer organizations through conducting 1 training for 30 fish farmers; Sub-county fisheries extension staff backstopped and supervised; On farm advisory services provided to pond and cage fish farmers; Consultative visits to MAAIF , NARO and other agencies conducted and reports submitted to MAAIF.	Conducted farm visits to 1 cage fish farmer and 1 cage fish farmer group of 15 members to give on-site advice; Conducted backstopping on data collection and report writing for 60 boat owners and 1 sub-county staff in Lolwe sub-county; Trained 50 farmers in pond fish management; Submitted the fisher folk register for 2021 for Namayingo District to the Minister of state for fisheries, Entebbe.
221009	Welfare and Entertainment	400	200	50 %	100
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	500	250	50 %	125
227001	Travel inland	10,616	5,302	50 %	2,648
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,016	5,752	48 %	2,873
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,016	5,752	48 %	2,873
Reasons for over/under performance:		None			

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Crop disease regulation and control conducted through surveillance for crop pests and diseases, soil and water resources and conducting mobile plant clinics, plant health rallies and field spot visits; Sub-county crop extension staff and farmers backstopped and supervised quarterly; Private services providers supervised, agro-input shops and value addition sites inspected & supervised quarterly; Meetings/workshops /conferences outside the district attended quarterly; Airtime and internet subscription paid for proper sector office coordination quarterly; Farmers supported to increase agricultural mechanisation through sensitisation on using tractors and embracing the available water harvesting and irrigation technologies.	Supervised the 10 sub-county crop extension staff & 40 farmers; Supervised the performance of 17 cassava demonstration gardens; Conducted support supervision of 11 farmers practicing irrigation; Conducted on- farm training & sensitization of 25 farmers on agricultural mechanization; Conducted support supervisory visits to two farmer groups hosting the NAADS tractors; Conducted inspection of 29 agro-input shops; Conducted crop pest and disease surveillance.	Crop disease regulation and control conducted through surveillance for crop pests and diseases, conducting mobile plant clinics, plant health rallies and field spot visits; Sub-county extension staff and farmers backstopped and supervised; Private services providers supervised, agro-input shops and value addition sites inspected & supervised; Farmers supported to increase agricultural mechanisation through sensitization.	4 reams of Printing paper were procured; Supervised all the 10 sub-county crop extension staff & during the exercise, a total of 40 farmers were visited; Conducted inspection of 29 agro-input shops in the district; Conducted crop pest and disease surveillance in all the 9 LLGs.
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001	Telecommunications	371	0	0 %	0
227001	Travel inland	11,744	5,148	44 %	2,363
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,615	5,148	41 %	2,363
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,615	5,148	41 %	2,363
Reasons for over/under performance:		None			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(100) Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district	(0)	(25)Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district	(0)

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Non Standard Outputs:	Tsetse vector control conducted through deployment and monitoring of 100 tsetse traps; Airtime and internet subscription paid for proper sector office coordination; On farm advisory services provided through farm visitation of bee keepers; Knowledge skills and information imparted to farmers and farmer organizations through conducting 9 trainings for bee keepers in apiary management, honey harvesting and value addition.	Trained 20 farmers in entrepreneurship and business management (Making beehive tools, bee suits, smokers, bee hives and bee hive management); Conducted farm visits to give on-site advice to bee farmers whereby 103 farmers were visited; Trained 80 bee farmers in apiary management and honey harvesting.	On farm advisory services provided through farm visitation of bee keepers; Knowledge skills and information imparted to farmers and farmer organizations through conducting 2 trainings for bee keepers in apiary management, honey harvesting and value addition.	Trained 80 bee farmers in apiary management and honey harvesting in the sub-counties of Banda, Buyinja, Mutumba, and Sigulu
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001 Telecommunications	439	0	0 %	0
227001 Travel inland	5,720	2,857	50 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,359	2,907	46 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,359	2,907	46 %	1,430

Reasons for over/under performance: Tsetse traps for deployment have not yet been procured.

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:		Consultative visits to MAAIF , NARO and other agencies conducted quarterly; Knowledge skills and information imparted to farmers and farmer organizations through conducting 4 trainings of OWC beneficiary farmers (200 farmers); Sub-county livestock extension staff backstopped and supervised quarterly; .Livestock health and marketing ensured through parasite and disease surveillance quarterly; Subscriptions to UVA and UVB paid; Airtime and internet subscription paid for proper sector office coordination; Supervision of veterinary drug shops, Butchers, and private veterinary practitioners done quarterly.	Conducted 2 rounds, quarterly, inspection and supervision of 24 butchers, 2 animal slaughter places and 7 veterinary drug shops; Conducted supervisory farm visits to 46 dairy heifer beneficiaries under the NAADS/OWC; Conducted animal disease surveillance in 50 livestock farming households; Conducted staff supervision and backstopping of the 13 veterinary staff in all the 9 LLGs; 8 reams of Printing paper were procured.	Consultative visits to MAAIF , NARO and other agencies conducted; Knowledge skills and information imparted to farmers and farmer organizations through conducting 1 training of OWC beneficiary farmers (50 farmers); Sub-county livestock extension staff backstopped and supervised; .Livestock health and marketing ensured through parasite and disease surveillance; Supervision of veterinary drug shops, Butchers, and private veterinary practitioners done.	Conducted inspection and supervision of 24 butchers, 2 animal slaughter places and 7 veterinary drug shops; Conducted supervisory farm visits to 28 dairy heifer beneficiaries under the NAADS/OWC; Conducted animal disease surveillance in 16 livestock farming households; Conducted staff supervision and backstopping of the 13 veterinary staff in all the 9 LLGs; ; 4 reams of Printing paper were procured.
221009	Welfare and Entertainment	1,000	100	10 %	0
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	0
222001	Telecommunications	363	0	0 %	0
227001	Travel inland	10,891	5,302	49 %	2,654
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,654	5,502	43 %	2,654
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,654	5,502	43 %	2,654
Reasons for over/under performance:		None			

Output : 018212 District Production Management Services

N/A					
Non Standard Outputs:		Consultative visits to MAAIF , NARO and other agencies conducted quarterly; District Production and management services carried out to promote quality assurance through technical staff supervision and monitoring of field	Conducted verification & supervised distribution of 7,680 banana plantlets, 8,589 kg of maize seed, 3,000Kg of bean seed, 100 bags of NAROCAS 1 cassava cuttings; 60,000 fish fingerlings; and	Technical staff supervision and monitoring of field activities done; Reports prepared and submitted to MAAIF, OWC, NAADS, MFPED and others agencies; Meeting for the DARST conducted; Bills for utilities	Procured newspapers, Paid for utilities; Conducted verification & supervised distribution of 100 bags of NAROCAS 1 cassava cuttings to 262 farmers; 60,000 fish fingerlings to 32 farmers; and 1,900 kg of fish feed to 32

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activities; Technical verification of OWC and other agricultural inputs conducted at source and distribution of the delivered OWC inputs supervised quarterly; Annual and quarterly workplans and reports prepared and submitted to MAAIF, OWC, NAADS, MFPED and others agencies for 4 quarters; Meetings for the District Adaptive Research Support Team (DARST) conducted quarterly; Small office equipment procured (4 extension cables, 4 punching machines, 4 staplers); Newspapers procured to update staff on current issues; Production offices cleaned and sanitised daily for 12 months; Tea provided to office staff; Water bills paid and water supply maintained; Electricity bills paid and supply maintained; 12 motorvehicle tyres procured and fitted; The 2 departmental vehicles maintained (serviced & repaired) in good running condition for 12 months; 5 Laptop computers, 1 desktop, 2 printers maintained and Production office coordinated (airtime and internet); 4 District level Planning and review meetings conducted; Farmers and farmer organizations registered, 2 new higher level organisations formed and strengthened; 6 Pre-season and quarterly planning meetings with Buginyanya Zonal	1,900 kg of fish feed; Submitted fourth quarter 2020/2021 report to MAAIF; Maintained two vehicles; Conducted supervision of staff & farmers; Recruited 25 Parish Coffee Development Advisors; Conducted monitoring by the Social Services committee.	paid; Verification of OWC and other agricultural inputs conducted & their distribution supervised; Farmers and farmer organizations registered, 2 new higher level farmer organizations formed and strengthened; Production offices cleaned and sanitized daily.	farmers under the NAADS; Conducted recruitment of 25 Parish Coffee Development Advisors; Submitted to the UCDA a coffee fertilizer demand for 121,165 stumped coffee trees; Conducted monitoring by the Social Services committee, DPMO & PVO.
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	Agricultural Research and Development Institute (ZARDI) attended at Zonal level; 2 agricultural commodities for strategic investments along the value chains identified and approved by council.			
221007 Books, Periodicals & Newspapers	600	128	21 %	64
221008 Computer supplies and Information Technology (IT)	2,000	920	46 %	470
221009 Welfare and Entertainment	3,100	200	6 %	100
221011 Printing, Stationery, Photocopying and Binding	1,068	100	9 %	0
221012 Small Office Equipment	533	260	49 %	130
222001 Telecommunications	600	150	25 %	0
223005 Electricity	1,200	597	50 %	397
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	2,000	816	41 %	408
227001 Travel inland	22,092	9,864	45 %	4,363
228002 Maintenance - Vehicles	22,800	5,828	26 %	4,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,193	18,863	34 %	10,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,193	18,863	34 %	10,472

Reasons for over/under performance: None

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	Water borne toilet for the District Production department offices constructed to completion; Tsetse vector control conducted through deployment of 150 insecticide treated pyramidal tsetse traps; Proper honey harvesting demonstrated and ensured through the use of 2 sets of honey harvesting gears and 2 sets of honey harvesting kits; Livestock health and marketing ensured through surgical interventions (1 surgical set); 30 one acre multiplication/demonstration gardens of NAROCAS 1 cassava established using 238 bags of NAROCAS 1 cassava stem cuttings; Extension and demonstration materials procured (1 cage, 4,000 fingerlings and 1000 kg of feed); Extension workers equipped with transport facilities for field work (2 Motorcycles); Solar powered water supply and small scale irrigation systems developed (1 irrigation kit, tomato seed, sukuma seed, Knapsack sprayer, pesticide);	Paid for Phase 2 construction of the water-borne toilet for the Production office block. Procurement requisitions for other projects submitted to CAO's office, advert made to get service provider and bid documents issued to prospective service providers who expressed interest. Procurement process is progressing steadily.	Tsetse vector control conducted through deployment of 150 insecticide treated pyramidal tsetse traps; Proper honey harvesting demonstrated and ensured through the use of 2 sets of honey harvesting gears and 2 sets of honey harvesting kits; Livestock health and marketing ensured through surgical interventions (1 surgical set procured);	Paid for Phase 2 construction of the water-borne toilet for the Production office block. Procurement requisitions for other projects submitted to CAO's office, advert made to get service provider and bid documents issued to prospective service providers who expressed interest. Procurement process is progressing steadily.
312101 Non-Residential Buildings	16,364	13,933	85 %	13,933
312201 Transport Equipment	19,950	0	0 %	0
312202 Machinery and Equipment	32,998	0	0 %	0
312212 Medical Equipment	4,817	0	0 %	0

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312301 Cultivated Assets	8,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,969	13,933	17 %	13,933
External Financing:	0	0	0 %	0
Total:	82,969	13,933	17 %	13,933
Reasons for over/under performance:	None			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>879,290</i>	<i>439,645</i>	<i>50 %</i>	<i>219,838</i>
<i>Non-Wage Reccurent:</i>	<i>1,050,718</i>	<i>112,574</i>	<i>11 %</i>	<i>52,724</i>
<i>GoU Dev:</i>	<i>167,923</i>	<i>13,933</i>	<i>8 %</i>	<i>13,933</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,097,931</i>	<i>566,152</i>	<i>27.0 %</i>	<i>286,494</i>

Vote:594 Namayingo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	cholera vaccination campaigns in high-risk sub-counties and Hyguene and sanitation promotion in Buswale sub-county using CLTS methodology conducted	Number of Health facilities Followed-up of on HRIS compliance. Supported facility based CPDs on integrated Malaria case management targeting those with high incidents of malaria. Supported social mobilization and advocacy on COVID-19 integration in TB, MCH, Hygiene and Sanitation promotion and VHT reporting. Conducted review meetings on Home Based Care (HBC) and community referrals in 4 selected sub-counties.		cholera vaccination campaigns in high-risk sub-counties and Hyguene and sanitation promotion in Buswale sub-county using CLTS methodology conducted	Number of Health facilities Followed-up of on HRIS compliance. Supported facility based CPDs on integrated Malaria case management targeting those with high incidents of malaria. Supported social mobilization and advocacy on COVID-19 integration in TB, MCH, Hygiene and Sanitation promotion and VHT reporting. Conducted review meetings on Home Based Care (HBC) and community referrals in 4 selected sub-counties
221001 Advertising and Public Relations	8,300	8,300	100 %		0
221002 Workshops and Seminars	27,987	8,412	30 %		570
221005 Hire of Venue (chairs, projector, etc)	3,400	3,400	100 %		3,400
221009 Welfare and Entertainment	480	480	100 %		480
221011 Printing, Stationery, Photocopying and Binding	1,362	1,245	91 %		51
227001 Travel inland	112,889	83,518	74 %		258
227004 Fuel, Lubricants and Oils	26,234	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,945	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	131,707	105,355	80 %		4,759
Total:	180,652	105,355	58 %		4,759
Reasons for over/under performance:					

Vote:594 Namayingo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Community Mobilisation for Education under Covid 19 dispensation, Engage parents to strengthen the structures, practices, and cultures to support meaningful implementation of continuous learning, Train 48 Teachers on effective skills for school-based health education to learners, Conduct termly health visits to 3 schools to support school health clubs to enhance their functionality, School sensitization on SOPs for COVID-19 prevention, treatment and care conducted.			Community Mobilisation for Education under Covid 19 dispensation, Engage parents to strengthen the structures, practices, and cultures to support meaningful implementation of continuous learning, Train 48 Teachers on effective skills for school-based health education to learners, Conduct termly health visits to 3 schools to support school health clubs to enhance their functionality, School sensitization on SOPs for COVID-19 prevention, treatment and care conducted.	Number of Facility based mentorship on weekly reporting 033b and monthly reporting 105 done. Mentored Health workers on financial management. Carried out Quarterly support supervision and coordination of health services with focus to key performance indicators. Carried out Political and multisector monitoring of health services. Quarterly Health sector performance review meeting conducted.
221001 Advertising and Public Relations	90,000	0	0 %		0
221002 Workshops and Seminars	240,100	0	0 %		0
222003 Information and communications technology (ICT)	100,000	0	0 %		0
224001 Medical and Agricultural supplies	157,670	14,670	9 %		14,670
227001 Travel inland	38,017	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	625,787	14,670	2 %		14,670
Total:	625,787	14,670	2 %		14,670

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A

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Quarter2

Non Standard Outputs:	Activities under RBF done	Subcounty performance review was carried out. Supported supervision of routine outreaches. Carriedout district stakeholders meeting. Surveillance was carriedout. Data improvement was carried out. 2 out reaches were carried out in parishes without health facilities. Vaccines were distributed during routine outreaches. 10422 doses of Covid-19 were administered.	Transfers to LLGs for RBF ensured, Health Facilities monitored inline with the set indicators as per RBF	Subcounty performance review was carried out. Supported supervision of routine outreaches. Carriedout district stakeholders meeting. Surveillance was carriedout. Data improvement was carried out. 2 out reaches were carried out in parishes without health facilities. Vaccines were distributed during routine outreaches. 10422 doses of Covid-19 were administered.
227001 Travel inland	367,273	35,042	10 %	35,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,273	35,042	10 %	35,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,273	35,042	10 %	35,042
Reasons for over/under performance:				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Targeted EPI additional outreaches implemented, District Quaterly performance review meeting on EPI, Health sub district performance review meeting on EPI conducted, Data improvement teams (DIT) to conduct follow up mentorships of health workers in data quality improvement conducted, ICHDs conducted in April and October, Vaccines and supplies distributed and Support supervision for DHT and review of EPI quality improvement projects at facility levels done	20481 children were dewormen,11793 received Vitamin A,1095 were received DPTHebhib1,945 children received DPTHebhib3,1092 received measles and 2026 women of child bearing age received Tetanus diphtheria. Advocacy at sub county level was carried out. District mobilization. vaccines distributed. supported supervision during outreaches. district coordination meeting was done.	Targeted EPI additional outreaches implemented, District Quaterly performance review meeting on EPI, Health sub district performance review meeting on EPI conducted, Data improvement teams (DIT) to conduct follow up mentorships of health workers in data quality improvement conducted, ICHDs conducted in April and October, Vaccines and supplies distributed and Support supervision for DHT and review of EPI quality improvement projects at facility levels done	20481 children were dewormen,11793 received Vitamin A,1095 were received DPTHebhib1,945 children received DPTHebhib3,1092 received measles and 2026 women of child bearing age received Tetanus diphtheria. Advocacy at sub county level was carried out. District mobilization. vaccines distributed. supported supervision during outreaches. district coordination meeting was done.

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Quarter2

227001 Travel inland	93,072	25,670	28 %	25,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	93,072	25,670	28 %	25,670
Total:	93,072	25,670	28 %	25,670

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(2900) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(1341) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(750)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(1341)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted
Number of inpatients that visited the NGO Basic health facilities	(450) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(23)	(120)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(23)10 Visited the health facility of St. Matia and Busiro Church of God for In patient services (Busiro=13
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Deliveries administered and conducted in NGO facilities	()	(75)Deliveries administered and conducted in NGO facilities	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2200) Children immunised with pentavalent vaccine in all the NGO facilities	()	(550)Children immunised with pentavalent vaccine in all the NGO facilities	()
Non Standard Outputs:		1341 out patients visited St matia HCIII and Busiro HCIII. 23 in-patients visited ST Matia HCIII and Busiuro COG HCIII.	N/A	1341 out patients visited St matia HCIII and Busiro HCIII. 23 in-patients visited ST Matia HCIII and Busiuro COG HCIII.

263104 Transfers to other govt. units (Current)	24,460	12,230	50 %	6,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,460	12,230	50 %	6,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,460	12,230	50 %	6,115

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Number of trained health workers in health centers	(100) Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools	()	(25)Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools	()
No of trained health related training sessions held.	(4) Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria done	()	(1)Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria done	()
Number of outpatients that visited the Govt. health facilities.	(120000) Social mobilization activities for Polio, Immunization, NTD, HIV - TB Comprehensive care and treatment, Covid-19 and other services Conducted.	()	()	()
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	428,047	225,656	53 %	112,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	428,047	225,656	53 %	112,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	428,047	225,656	53 %	112,993
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of assorted items for Infection Prevention and Control with focus on COVID-19 done, Constuction of a pit latrine at Haama HC II, Treatment, emptying and repair of 6 pit latrines, Procurement and Installation washing facilities for 5 high volum health facilities done		Procurement of assorted items for Infection Prevention and Control with focus on COVID-19, Constuction of a pit latrine at Haama HC II, Treatment, emptying and repair of 6 pit latrines, Procurement and Installation washing facilities for 5 high volume health facilities done	
312101 Non-Residential Buildings	35,000	0	0 %	0
312104 Other Structures	27,000	0	0 %	0

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Quarter2

312212 Medical Equipment	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	20,000	24 %	20,000
External Financing:	0	0	0 %	0
Total:	82,000	20,000	24 %	20,000

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		Environmental Impact Assessment for the Works for fencing of Buyinja HC 4 at Namayingo T/C, Fencing (assessment of existing fence, renovation with a gate) and supervision of Works at Buyinja HC 4 done	Monitoring compliance to Environmental Impact Assessment for the Works for fencing of Buyinja HC 4 at Namayingo T/C, Fencing (assessment of existing fence, renovation with a gate) and supervision of Works at Buyinja HC 4 done		
281501	Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	8,601	0	0 %	0
312102	Residential Buildings	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,601	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,601	0	0 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) N/A	()	(N/A	()
No of healthcentres rehabilitated	(2) Dohwe HC II remodelled,	()	(Dohwe HC II remodelling continued	()

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Non Standard Outputs:	Fencing of Syanyonja HC III, Bugana HC III, Purchase of Equipment for Syanyonja and Bugana HC III, Monitoring, Supervision and Appraisal of Staff house at Lolwe HC III and Environmental Impact Assessment at Lolwe HC III done			Continuation of Fencing of Syanyonja HC III, Bugana HC III, Purchase of Equipment for Syanyonja and Bugana HC III, Monitoring, Supervision and Appraisal of Staff house at Lolwe HC III and Environmental Impact Assessment at Lolwe HC III done	
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %		0
312101 Non-Residential Buildings	24,721	0	0 %		0
312102 Residential Buildings	49,443	0	0 %		0
312202 Machinery and Equipment	360,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	451,164	0	0 %		0
External Financing:	0	0	0 %		0
Total:	451,164	0	0 %		0
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Construction of staff house at lolwe HC III done	()		()Construction of staff house at lolwe HC III continued	()
No of staff houses rehabilitated	(1) Staff house at Bumoli HC 3 renovated	()		()Renovation of Staff house at Bumoli HC 3 continued	()
Non Standard Outputs:	Construction works at Bumoli and Lolwe HC 3 staff house monitored			Construction works at Bumoli and Lolwe HC 3 staff house monitored	
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %		0
312102 Residential Buildings	165,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					

Vote:594 Namayingo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	2 VHTs per village Trained and supported to carry out community outreaches and door- to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Disease surveillance/active search and risk communication done by VHTs, Conduct Home Based Care (HBC) and community referrals	Paid salaries for 185 health workers and support staff (85 males and 100 Females)		2 VHTs per village Trained and supported to carry out community outreaches and door- to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Disease surveillance/active search and risk communication done by VHTs, Conduct Home Based Care (HBC) and community referrals	Paid salaries for 185 health workers and support staff (85 males and 100 Females)
211101 General Staff Salaries	2,849,758	1,520,671	53 %		808,232
221001 Advertising and Public Relations	0	10,600	0 %		0
221009 Welfare and Entertainment	0	495	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	1,637	0 %		0
222001 Telecommunications	0	324	0 %		0
222003 Information and communications technology (ICT)	0	800	0 %		0
227001 Travel inland	124,101	236,044	190 %		0
228002 Maintenance - Vehicles	0	22,500	0 %		12,500
Wage Rect:	2,849,758	1,520,671	53 %		808,232
Non Wage Rect:	0	272,400	0 %		12,500
Gou Dev:	0	0	0 %		0
External Financing:	124,101	0	0 %		0
Total:	2,973,859	1,793,071	60 %		820,732
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings, Mentoship of Health workers on financial management, Support supervision and coordination of health services, Repair and maintenance of motor boats, Vehicles and Motorcycles, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings		Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings, Mentoship of Health workers on financial management, Support supervision and coordination of health services, Repair and maintenance of motor boats, Vehicles and Motorcycles, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings	
221002 Workshops and Seminars	13,000	2,089	16 %	2,089
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	1,200
221012 Small Office Equipment	1,000	500	50 %	500
222001 Telecommunications	1,000	500	50 %	500
223005 Electricity	1,000	500	50 %	500
224004 Cleaning and Sanitation	3,800	1,780	47 %	1,780
227001 Travel inland	61,965	23,322	38 %	10,116
228003 Maintenance – Machinery, Equipment & Furniture	17,600	268	2 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,765	30,660	30 %	17,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,765	30,660	30 %	17,453
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,849,758	1,520,671	53 %	808,232
Non-Wage Reccurent:	971,490	575,987	59 %	184,103
GoU Dev:	743,765	20,000	3 %	20,000
Donor Dev:	974,667	145,695	15 %	45,099
Grand Total:	5,539,681	2,262,353	40.8 %	1,057,434

Vote:594 Namayingo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid salaries for 866 primary teachers for the month of October , November and December of which 298 were females and 568 males		Payment of salary to all Teaching and non teaching (male and female) primary school staff on payroll for the months of October, November and December 2021	Paid salaries for 866 primary teachers for the month of October , November and December of which 298 were females and 568 males
211101 General Staff Salaries	6,936,713	3,302,658	48 %		1,650,161
211103 Allowances (Incl. Casuals, Temporary)	21,370	0	0 %		0
Wage Rect:	6,936,713	3,302,658	48 %		1,650,161
Non Wage Rect:	21,370	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,958,083	3,302,658	47 %		1,650,161
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(866) 866 Teachers paid salaries	(866) Teachers paid salaries		(866)Teachers paid salaries	(866)Teachers paid salaries
No. of qualified primary teachers	(866) 866 Teachers paid salaries	() qualified teachers		(866)Teachers paid salaries	(866)Qualified teachers
No. of pupils enrolled in UPE	(54123) 54123 pupills enrolled for UPE in the 84 primary schools	(5043) pupils enrolled for UPE in the 84 primary schools		(54123)54123 pupills enrolled for UPE in the 84 primary schools	(5043) pupils enrolled for UPE in the 84 primary schools
No. of student drop-outs	(25) A maximum of 20 primary school drop outs	() Learners were not at school due lockdown hence un able to establish		(25)A maximum of 20 primary school drop outs	()Learners were not at school due lockdown hence un able to establish
No. of Students passing in grade one	(200) 200 pupils passing in grade one in all the primary schools	() N/A		(200)200 pupils passing in grade one in all the primary schools	()N/A
No. of pupils sitting PLE	(4000) 4000 pupil sitting PLE in the 84 primary schools	() N/A		(4000)4000 pupil sitting PLE in the 84 primary schools	()N/A
Non Standard Outputs:	School capitation grant paid to all primary schools.	Transferred 30% of capitation grant to 84 primary schools			Transferred 30% of capitation grant to 84 primary schools
263367 Sector Conditional Grant (Non-Wage)	1,025,979	102,598	10 %		102,598

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025,979	102,598	10 %	102,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,025,979	102,598	10 %	102,598

Reasons for over/under performance:

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Landscaping to enable construction at schools done, Kitchen with Energy saving stoves installed constructed at the 6 primary schools and Fencing of Isinde, Bumeru, Buchumba, Bukewa, Mutumba and Busiro CoG Primary Schools	Kitchen with Energy saving stoves installed constructed and fenced 3 primary schools of Isinde, Buchumba and Bumeru. Payment doned directly by donor	Kitchen with Energy saving stoves installed constructed at the 6 primary schools and Fencing of Isinde, Bumeru, Buchumba Primary Schools	Kitchen with Energy saving stoves installed constructed and fenced 3 primary schools of Isinde, Buchumba and Bumeru. Payment doned directly by donor
312101 Non-Residential Buildings	745,488	0	0 %	0
312104 Other Structures	260,193	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,005,681	0	0 %	0
Total:	1,005,681	0	0 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(51) Classrooms at Buchunia, primary School constructed (under SFG), 49 classrooms constructed at Bumeru, Isinde, Busiro CoG, Bukewa, Mutumba and Buchumba Primary Schools constructed (with support from Iceland Embassy).	() Completed of payment for 2 classroom blocks classrooms constructed at Namugongo and Bumoli primary schools	(2)Completion of payment for classrooms constructed at Namugongo and Bumoli, 28 classrooms constructed at Bumeru, Isinde and Buchumba Primary Schools.	()Completed of payment for 2 classroom blocks classrooms constructed at Namugongo and Bumoli primary schools
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No. of classrooms rehabilitated in UPE	(19) Payment for classrooms constructed at Namugongo, Bumoli, Buhemba, Buchunia (under SFG) made, 15 Classroom blocks with 36 classrooms at 6 schools of Bumeru, Isinde, Buchumba, Bukewa, Busiro C.o.G and Mutumba Primary Schools (with support from Iceland Embassy) constructed	(0) classrooms rehabilitated	(2)Completion of Classroom blocks at 3 schools of Bumeru, Isinde, Primary Schools (with support from Iceland Embassy) constructed	(0)classrooms rehabilitated
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	4,407,693	90,988	2 %	16,481
312104 Other Structures	2,551,505	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,343	90,988	49 %	16,481
External Financing:	6,772,855	0	0 %	0
Total:	6,959,198	90,988	1 %	16,481
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) Five stance lined pit latrines constructed at Buchunia, Bujwanga and Dohwe primary schools (under SFG), WASH facilities for both girls (5-stance VIP latrines with washrooms) and boys (5-stance VIP latrines) in Bumeru, Isinde, Buchumba, Bukewa, Busiro C.o.G and Mutumba primary schools constructed.	(15) Five stance lined pit latrines constructed at Buchunia, Bujwanga and Dohwe primary	()	(15)Five stance lined pit latrines constructed at Buchunia, Bujwanga and Dohwe primary
No. of latrine stances rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	1,231,727	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,361	0	0 %	0
External Financing:	1,147,366	0	0 %	0
Total:	1,231,727	0	0 %	0

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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
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(28) Staff house blocks of for four teachers constructed at Isinde, Bumeru, Buchumba, Busiro C.o.G, Bukewa and Mutumba Primary schools with support from Iceland Embassy	() Completed construction of Staff house blocks of four teachers at Isinde, Bumeru and Buchumba Primary schools with support from Iceland Embassy		()Completion of Staff house blocks of four teachers constructed at Isinde, Bumeru and Buchumba Primary schools with support from Iceland Embassy	()Completed construction of Staff house blocks of four teachers at Isinde, Bumeru and Buchumba Primary schools with support from Iceland Embassy
No. of teacher houses rehabilitated	(2) Staff houses at Bumeru and Isinde primary schools renovated	() Rehabilitated 2 staff quarters at Isinde , Bumeru primary schools		()Completion of works for Staff houses at Bumeru and Isinde primary schools renovated	()Rehabilitated 2 staff quarters at Isinde , Bumeru primary schools
Non Standard Outputs:	N/A			N/A	
312102 Residential Buildings	2,640,138	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,640,138	0	0 %		0
Total:	2,640,138	0	0 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(51) Desks procured for distribution to schools.	() Still undergoing procurement process		(51)Desks procured for distribution to schools.	()Still undergoing procurement process
Non Standard Outputs:	N/A			N/A	
312203 Furniture & Fixtures	10,039	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,039	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,039	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:	Salaries paid to secondary school staff.	Paid salaries for 144 secondary school teachers for 7 secondary schools .44 of which were females.	Salaries paid to secondary school staff.	Paid salaries for 144 secondary school teachers for 7 secondary schools .44 of which were females.
211101 General Staff Salaries	2,714,605	935,019	34 %	469,395
Wage Rect:	2,714,605	935,019	34 %	469,395
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,714,605	935,019	34 %	469,395
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6000) Students enrolled in USE in the 7 Secondary Government Schools	() Enrolment was not done as schools were closed	(6000)Good learning environment provided to students.	()Enrolment was not done as schools were closed
No. of teaching and non teaching staff paid	(123) Salaries for teaching and non teaching staff (male and female) for secondary school paid monthly.	(144) 144 Teachers and non teaching staff paid salaries	(123)Salaries for 123 secondary school staff paid.	(144)144 Teachers and non teaching staff paid salaries
No. of students passing O level	(200) Improved conditions of teaching and learning in the secondary schools.	() N/A	(200)Improved conditions of teaching and learning in the secondary schools.	()N/A
No. of students sitting O level	(600) Improved learning environment to support student retention in the schools.	() N/A	(600)Improved learning environment to support student	()N/A
Non Standard Outputs:	School capitation grant dispatched to all secondary schools in the district.			
263367 Sector Conditional Grant (Non-Wage)	851,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	851,320	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,320	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

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Non Standard Outputs:	Buhemba High secondary school constructed.	Undergoing procurement process	Buhemba High secondary school constructed.	Undergoing procurement process
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	75,850	0	0 %	0
312101 Non-Residential Buildings	718,652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	4,000	1 %	0
External Financing:	0	0	0 %	0
Total:	798,502	4,000	1 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	84 primary schools monitored and supervised	Monitored the construction of Isinde, Bumeru , Buchumba , Namugongo and Bumoli primary schools	84 primary schools monitored and supervised	Monitored the construction of Isinde, Bumeru , Buchumba , Namugongo and Bumoli primary schools
211103 Allowances (Incl. Casuals, Temporary)	10,770	3,588	33 %	0
221008 Computer supplies and Information Technology (IT)	1,989	663	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	162	16 %	162
227001 Travel inland	18,370	6,105	33 %	0
227004 Fuel, Lubricants and Oils	21,000	7,000	33 %	2,000
228002 Maintenance - Vehicles	7,995	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,124	17,518	29 %	2,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,124	17,518	29 %	2,162

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	Secondary schools in the district supervised and monitored.	Attended the technical handover of the school facilities at Mutumba Seed school by the contractor to school administration	Secondary schools in the district supervised and monitored.	Attended the technical handover of the school facilities at Mutumba Seed school by the contractor to school administration
221011 Printing, Stationery, Photocopying and Binding	616	0	0 %	0
227001 Travel inland	1,000	333	33 %	333
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,116	333	11 %	333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,116	333	11 %	333

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports skills enhanced among students.	inspected 50 primary schools and 7 secondary schools	Sports skills enhanced among students.	inspected 50 primary schools and 7 secondary schools
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,500
221002 Workshops and Seminars	6,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
226002 Licenses	1,500	900	60 %	900
227001 Travel inland	5,719	1,560	27 %	1,560
227004 Fuel, Lubricants and Oils	4,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,769	3,960	20 %	3,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,769	3,960	20 %	3,960

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	Capacity building trainings for sports activities among trainers and students, Train132 members of school governing Bodies: 91 SMCs and 63 PTAs for primary schools and 91 BoGs and 63 PTA for secondary schools, Train 873 Teachers in generic CPD skills to enhance their capacity for quality teaching, Conduct a comprehensive teachers' training needs assessment and develop Education training plan to guide CPD/skills training interventions, 873 Teachers in generic CPD, 336 school managers/leaders in CPD generic skills	Carried out needs assessment of primary schools in the district . Conducted 8 radio shows on the education and health learners and parents . Conducted workshops on school improvement plan to 84 primary head teachers	Capacity building trainings for sports activities among trainers and students, Train 873 Teachers in generic CPD skills to enhance their capacity for quality teaching, Conduct a comprehensive teachers' training needs assessment and develop Education training plan to guide CPD/skills training interventions	Carried out needs assessment of primary schools in the district . Conducted 8 radio shows on the education and health learners and parents . Conducted workshops on school improvement plan to 84 primary head teachers
221002 Workshops and Seminars	130,730	20,000	15 %	20,000
221003 Staff Training	32,900	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	6,060	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,640	640	39 %	640
224001 Medical and Agricultural supplies	117,470	0	0 %	0
227001 Travel inland	352,425	127,068	36 %	124,016
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,998	44 %	3,946
Gou Dev:	0	0	0 %	0
External Financing:	627,025	141,710	23 %	141,710
Total:	643,025	148,708	23 %	145,656

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Strengthened capacity for school management.	Paid salaries for 7 (5 technical officers and 2 support staff) departmental staff (6 males and 1 female. Procured cleaning materials.	Strengthened capacity for school management.	Paid salaries for 7 (5 technical officers and 2 support staff) departmental staff (6 males and 1 female. Procured cleaning materials.
211101 General Staff Salaries	114,575	35,079	31 %	16,178
221001 Advertising and Public Relations	1,640	0	0 %	0

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221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,900	0	0 %	0
221012 Small Office Equipment	1,600	400	25 %	0
222001 Telecommunications	1,500	375	25 %	375
223001 Property Expenses	2,000	500	25 %	500
223005 Electricity	656	0	0 %	0
224004 Cleaning and Sanitation	3,040	760	25 %	0
227001 Travel inland	9,000	2,250	25 %	104
227004 Fuel, Lubricants and Oils	11,004	2,751	25 %	0
228002 Maintenance - Vehicles	4,089	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,249	1,310	25 %	0
Wage Rect:	114,575	35,079	31 %	16,178
Non Wage Rect:	47,928	8,596	18 %	1,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,504	43,675	27 %	17,407

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

One Office block for District Education Office constructed and furnished, One vehicle provided to education department for school inspection and support supervision, School administration office blocks with two-stance latrine constructed at Isinde, Bumeru, Buchumba, Bukewa, Busiro C.o.G and Mutumba primary schools.

Completed of One Office block for District Education Office funded by government of ICEland

Completion of One Office block for District Education Office constructed and furnished, One vehicle provided to education department for school inspection and support supervision, School administration office blocks with two-stance latrine constructed at Isinde, Bumeru and Buchumba primary schools.

Completed of One Office block for District Education Office funded by government of ICEland

312101 Non-Residential Buildings	1,464,976	0	0 %	0
312104 Other Structures	60,510	0	0 %	0

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312201 Transport Equipment	164,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,690,136	0	0 %	0
Total:	1,690,136	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,765,893</i>	<i>4,272,757</i>	<i>44 %</i>	<i>2,135,735</i>
<i>Non-Wage Reccurent:</i>	<i>2,046,606</i>	<i>140,003</i>	<i>7 %</i>	<i>114,228</i>
<i>GoU Dev:</i>	<i>1,079,245</i>	<i>94,988</i>	<i>9 %</i>	<i>16,481</i>
<i>Donor Dev:</i>	<i>13,883,201</i>	<i>141,710</i>	<i>1 %</i>	<i>141,710</i>
<i>Grand Total:</i>	<i>26,774,945</i>	<i>4,649,458</i>	<i>17.4 %</i>	<i>2,408,154</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Office Cleaned and Maintained	Purchased office cleaning materials , maintained sanitation in the department		Office cleaning materials purchased ,office cleaned and sanitation Maintained in the department	Purchased office cleaning materials , maintained sanitation in the department
224004 Cleaning and Sanitation	1,530	340	22 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,530	340	22 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,530	340	22 %		340
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Salaries for Assistant Engineer at Namayingo Town council paid	Paid salaries for Assistant engineer at Namayingo Town Council		Salaries for Assistant Engineer at Namayingo Town council paid	Paid salaries for Assistant engineer at Namayingo Town Council
211101 General Staff Salaries	16,918	6,000	35 %		3,600
Wage Rect:	16,918	6,000	35 %		3,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,918	6,000	35 %		3,600
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to all Departmental staff, Computers repaired and Maintained , Printing stationery purchased , Workshops and Seminars Held , Office Cleaned	Salaries paid to all Departmental staff, Purchased toner and conducted Political monitoring of road works . Held District roads committee meetings		Salaries paid to all Departmental staff, Computers repaired and Maintained , Printing stationery purchased , Workshops and Seminars Held and attended and Office Cleaned	Salaries paid to all Departmental staff, Purchased toner and conducted Political monitoring of road works . Held District roads committee meetings
211101 General Staff Salaries	84,733	31,641	37 %		15,746

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221002 Workshops and Seminars	12,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,802	450	16 %	450
221009 Welfare and Entertainment	1,127	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	200
221012 Small Office Equipment	1,000	450	45 %	200
224004 Cleaning and Sanitation	600	150	25 %	0
227001 Travel inland	15,145	7,169	47 %	3,158
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	84,733	31,641	37 %	15,746
Non Wage Rect:	43,675	8,669	20 %	4,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,408	40,310	31 %	19,754

Reasons for over/under performance:

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(20) 20 bottlenecks removed from CARs	() Transferred funds to 8 Lower local government for maintenance of community access roads	(5)5bottlenecks removed from CARs	()Transferred funds to 8 Lower local government for maintenance of community access roads
Non Standard Outputs:	NA		N/A	
263104 Transfers to other govt. units (Current)	118,438	59,219	50 %	59,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,438	59,219	50 %	59,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,438	59,219	50 %	59,219

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(0.5) 0.5 km of urban paved roads routinely maintained	() 0 km of roads maintained	(0.5)0.5 km of urban paved roads routinely	()0 km of roads maintained
Length in Km of Urban paved roads periodically maintained	(0.5) 0.5 Kms of urban paved roads periodically maintained	() 0.5 Kms of urban paved roads (Syanyonja, Hardware streets)periodically maintained	(0.5)0.5 Kms of urban paved roads periodically maintained	(0.5)0.5 Kms of urban paved roads (Syanyonja, Hardware streets)periodically maintained
Non Standard Outputs:	NA		N/A	
263104 Transfers to other govt. units (Current)	147,281	90,521	61 %	17,507

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,281	90,521	61 %	17,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,281	90,521	61 %	17,507
Reasons for over/under performance:				
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(24) 24 km of Urban unpaved roads in Namayingo Town Council rehabilitated	(0) KMs of urban unpaved roads rehabilitated	(6)6km of Urban unpaved rehabilitated	(0)KMs of urban unpaved roads rehabilitated
Non Standard Outputs:	NA		N/A	
263104 Transfers to other govt. units (Current)	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(6) bottlenecks removed from Bugoma-Bumalenge, Mwango-Kandege-Gorofa and Bukerekere roads	(3) Cleared 3 bottlenecks on Mwango,Kandege to Gorofa road (7KMS)	(2)bottlenecks removed from Bugoma-Bumalenge, Mwango-Kandege-Gorofa and Bukerekere roads	(3)Cleared 3 bottlenecks on Mwango,Kandege to Gorofa road (7KMS)
Non Standard Outputs:	NA		NA	
263106 Other Current grants	136,000	47,606	35 %	47,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,000	47,606	35 %	47,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,000	47,606	35 %	47,606
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(90) 90 KM of district roads routinely maintained	(18) Namayingo-Nsono -Syanyonja (9KMs) and Sinde - Lwerere-Mutumba (9kMs)	(22.5)22.5KM of district roads routinely maintained	(18)Namayingo-Nsono -Syanyonja (9KMs) and Sinde - Lwerere-Mutumba (9kMs)
Length in Km of District roads periodically maintained	(32) 32 KM of district roads periodically maintained	(0) district roads periodically maintained	(8) 8 KM of district roads periodically maintained	(0)district roads periodically maintained
No. of bridges maintained	(1) Simase - Bukana Bridge	()	()	()
Non Standard Outputs:			N/A	

Vote:594 Namayingo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
263101 LG Conditional grants (Current)	75,900	13,912	18 %		7,520
263106 Other Current grants	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	225,900	13,912	6 %		7,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,900	13,912	6 %		7,520
Reasons for over/under performance:					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	66 kms of Nairobi - Tanganyika - Mawa Road, Busiro - Bujwanga - Simase Road, Budde - Madowa - Nalubabwe Road, Namayingo - Maruba Road maintained	Implemented in quarter one		16.5 kms of Nairobi - Tanganyika - Mawa Road, Busiro - Bujwanga - Simase Road, Budde - Madowa - Nalubabwe Road, Namayingo - Maruba Road maintained	Implemented in quarter one
263101 LG Conditional grants (Current)	177,200	42,500	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	177,200	42,500	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,200	42,500	24 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 048174 Bridges for District and Urban Roads					
N/A					
Non Standard Outputs:	Buhunya bridge in Buswale sub county constructed	second phase of Buhunya bridge construction in Buswale sub county completed		second phase of Buhunya bridge construction in Buswale sub county completed	second phase of Buhunya bridge construction in Buswale sub county completed
312103 Roads and Bridges	40,000	40,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	40,000	100 %		0
External Financing:	0	0	0 %		0
Total:	40,000	40,000	100 %		0

Vote:594 Namayingo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Departmental vehicles , Wheel loaders and Graders maintained	Serviced and maintained Motor vehicle LG-007- 07,and Grader UG- 1999W		Departmental vehicles , Wheel loaders and Graders maintained	Serviced and maintained Motor vehicle LG-007- 07,and Grader UG- 1999W
228002 Maintenance - Vehicles	55,600	13,060	23 %		5,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,600	13,060	23 %		5,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,600	13,060	23 %		5,115
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	101,651	37,641	37 %		19,346
Non-Wage Reccurent:	1,105,623	275,827	25 %		141,315
GoU Dev:	40,000	40,000	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,247,274	353,468	28.3 %		160,661

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.	Staff salaries for 2 (one lady and one gentleman) paid for three months (October, November, December) 3 Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procured Office stationery, ICT and printer consumables.		Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.	Staff salaries for 2 (one lady and one gentleman) paid for three months (October, November, December) 3 Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procured Office stationery, ICT and printer consumables.
211101 General Staff Salaries	30,650	14,894	49 %		7,565
221002 Workshops and Seminars	4,000	1,635	41 %		1,635
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250	42 %		500
223005 Electricity	1,020	505	50 %		250
223006 Water	1,020	255	25 %		0
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	13,042	12,673	97 %		690
227004 Fuel, Lubricants and Oils	6,911	3,454	50 %		1,636
Wage Rect:	30,650	14,894	49 %		7,565
Non Wage Rect:	30,993	20,772	67 %		5,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,643	35,665	58 %		12,776
Reasons for over/under performance:	None				

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Supervision visits made during construction and 2 inspections of water points made after construction	(2) 2 Supervision visits made during construction of sanitation facilities at Kifuyo, Nsono and Singila), and inspections of water points made during rehabilitation in Banda, Mutumba and Buhemba		(1)Supervision visits made during construction and inspections of water points made after construction	(2)2 Supervision visits made during construction of sanitation facilities at Kifuyo, Nsono and Singila), and inspections of water points made during rehabilitation in Banda, Mutumba and Buhemba
No. of water points tested for quality	(50) Old water sources tested for quality	(15) 25 Old water sources tested for quality		(15)Old water sources tested for quality	(15)15 Old water sources tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination meetings held	(2) 2 1 District Water and sanitation coordination meeting held at District Headquarters (35 females, 33 males attended)		(1)District Water and sanitation coordination meetings held	(1)1 District Water and sanitation coordination meeting held at District Headquarters (19 females, 21 males attended)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed	(1) 1 Mandatory public notices displayed on district notice board and district website displaying, revenue allocations to Lower Local Governments		(1)Mandatory public notices displayed	(1)1 Mandatory public notices displayed on district notice board and district website displaying, revenue allocations to Lower Local Governments
No. of sources tested for water quality	(12) New water sources tested for water quality	(6) 6 new water sources tested for water quality		(3)New water sources tested for water quality	(3)3 new water sources tested for water quality
Non Standard Outputs:	Regular data collection and analysis done, 4 Quarterly political monitoring activities carried out	Regular data collection and analysis done, one Quarterly political monitoring activities carried out		Regular data collection and analysis done, one Quarterly political monitoring activities carried out	Regular data collection and analysis done, one Quarterly political monitoring activities carried out
227001 Travel inland	7,339	4,090	56 %		1,590
227004 Fuel, Lubricants and Oils	3,000	1,498	50 %		748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,339	5,588	54 %		2,338
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,339	5,588	54 %		2,338
Reasons for over/under performance:	None				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(10) Water points rehabilitated	()		(3)Water points rehabilitated	()

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% of rural water point sources functional (Gravity Flow Scheme)	(90%) Rural water point sources functional - gravity flow scheme	()	(90%)Rural water point sources functional - gravity flow scheme	()
% of rural water point sources functional (Shallow Wells)	(0%) N/A	()	()N/A	()
No. of water pump mechanics, scheme attendants and caretakers trained	(16) Hand pump mechanics trained and backstopped on management and rehabilitation of water sources	()	(4)Hand pump mechanics trained and backstopped on management and rehabilitation of water sources	()
No. of public sanitation sites rehabilitated	(10) Public sanitation sites rehabilitated	()	(2)Public sanitation sites rehabilitated	()
Non Standard Outputs:	Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out		Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out	
227001 Travel inland	1,284	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,284	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,284	0	0 %	0
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(5) One District Water and Sanitation Coordination Committee meeting held quarterly, One district planning and advocacy meetings held, 8 Sub County Planning and Advocacy meetings held quarterly, 10 communities sensitized on water source protection, and management done, 13 water sector projects launched and commissioned by the district political leaders	(1) 1 District Water and Sanitation Coordination Committee meeting held, 2 Sub County Planning and Advocacy meetings held, 2 communities sensitized on water source protection, and management done, 4 water sector projects launched and commissioned by the district political leaders	(1)District Water and Sanitation Coordination Committee meeting held quarterly, 2 Sub County Planning and Advocacy meetings held quarterly, 2 communities sensitized on water source protection, and management done, 4 water sector projects launched and commissioned by the district political leaders	(1)1 District Water and Sanitation Coordination Committee meeting held, 2 Sub County Planning and Advocacy meetings held, 2 communities sensitized on water source protection, and management done, 4 water sector projects launched and commissioned by the district political leaders
No. of water user committees formed.	(50) Water User Committees established for old Water sources (boreholes)	(33) 33 Water User Committees established for old Water sources (boreholes)	(15)Water User Committees established for old Water sources (boreholes)	(18)18 Water User Committees retrained for old Water sources (boreholes)

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No. of Water User Committee members trained	(12) 8 Engendered WUC strained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion	(2) 2 WUCs (18 females, 10 males) trained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion	(2)Engendered WUC strained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion	(2)2 WUCs (18 females, 10 males) trained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) Private sector stakeholders trained in management and rehabilitation of water sources	(4) 4 private sector stakeholders (2 Borehole Hardware shop operators and 2 hand pump mechanics) trained in management and rehabilitation of water sources	(4)Private sector stakeholders trained in management and rehabilitation of water sources	(4)4 private sector stakeholders (2 Borehole Hardware shop operators and 2 hand pump mechanics) trained in management and rehabilitation of water sources
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(10) Communities sensitized on water source protection, and management, done	(3) 3 Communities sensitized on water source protection, and management, done	(2)Communities sensitized on water source protection, and management, done	(3)3 Communities sensitized on water source protection, and management, done
Non Standard Outputs:	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly baseline surveys for sanitation facilities in the district carried out	1 Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly baseline surveys for sanitation facilities in the district carried out	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly baseline surveys for sanitation facilities in the district carried out	1 Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly baseline surveys for sanitation facilities in the district carried out
221002 Workshops and Seminars	33,980	11,000	32 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,980	11,000	32 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,980	11,000	32 %	11,000
Reasons for over/under performance:	COVID-19 restrictions to gatherings, hence less people trained			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held
281504 Monitoring, Supervision & Appraisal of capital works		19,802	9,817	50 %	4,542
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		19,802	9,817	50 %	4,542
External Financing:		0	0	0 %	0
Total:		19,802	9,817	50 %	4,542
Reasons for over/under performance:		None			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(3) 5 stance line pit latrines constructed in three GRCs	(3) Three 5 stance line pit latrines constructed in three RGCs (Nsono, Kifuyo, and Singila)	(1)5 stance line pit latrine constructed in three GRCs	(2) Three 5 stance line pit latrines constructed in three RGCs (Nsono, Kifuyo, and Singila)
Non Standard Outputs:		Pre-construction ESI assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised	Pre-construction ESI assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised	Pre-construction ESI assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised	Pre-construction ESI assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised
281501 Environment Impact Assessment for Capital Works		6,000	6,000	100 %	3,000
281504 Monitoring, Supervision & Appraisal of capital works		5,260	5,260	100 %	5,260
312101 Non-Residential Buildings		90,000	4,246	5 %	1,246
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		101,260	15,506	15 %	9,506
External Financing:		0	0	0 %	0
Total:		101,260	15,506	15 %	9,506
Reasons for over/under performance:		None			
Output : 098181 Spring protection					
No. of springs protected		(1) small spring in Buswale Sub County rehabilitated and protected	()	()	()
Non Standard Outputs:		N/A			
312104 Other Structures		11,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(8) no. deep boreholes drilled and functional	(2) 2 no. deep boreholes drilled and functional	(2)no. deep boreholes drilled and functional	(2)2 no. deep boreholes drilled and functional
No. of deep boreholes rehabilitated	(30) old water sources (boreholes) rehabilitated to ensure functionality	(20) 20 old water sources (boreholes) rehabilitated to ensure functionality	(8)old water sources (boreholes) rehabilitated to ensure functionality	(12)12 old water sources (boreholes) rehabilitated to ensure functionality
Non Standard Outputs:	retention monies for borehole drilling and platform casting works done in FY 2020/2021 paid, Adverts placed in national newspapers for water works and services, Quarterly assessment of old water sources to ensure functionality done	Quarterly assessment of old water sources to ensure functionality carried out	Quarterly assessment of old water sources to ensure functionality done	Quarterly assessment of old water sources to ensure functionality carried out
281501 Environment Impact Assessment for Capital Works	11,000	6,000	55 %	6,000
281502 Feasibility Studies for Capital Works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,086	5,275	26 %	5,275
312104 Other Structures	240,925	36,965	15 %	17,960

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	292,011	48,240	17 %	29,235
External Financing:	0	0	0 %	0
Total:	292,011	48,240	17 %	29,235

Reasons for over/under performance: None

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped Water Supply System (Borehole Pumped) constructed	(0) Piped Water Supply System (Borehole Pumped) not yet constructed, awaiting approval of system design by Ministry of Water and Environment	(0)Piped Water Supply System (Borehole Pumped) constructed	(0)Piped Water Supply System (Borehole Pumped) not yet constructed, awaiting approval of system design by Ministry of Water and Environment
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0)N/A

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Non Standard Outputs:	One design of Piped Water System (GFS, Borehole, Surface) done, monitoring of One Piped Water Supply System (Borehole Pumped) constructed.	Not yet carried out	One design of Piped Water System (GFS, Borehole, Surface) done, monitoring of One Piped Water Supply System (Borehole Pumped) constructed.	Not yet carried out
281502 Feasibility Studies for Capital Works	54,200	4,180	8 %	4,180
281504 Monitoring, Supervision & Appraisal of capital works	18,382	12,120	66 %	6,015
312104 Other Structures	240,000	12,000	5 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,582	28,300	9 %	22,195
External Financing:	0	0	0 %	0
Total:	312,582	28,300	9 %	22,195
Reasons for over/under performance:	Delays in Approval of System design by Ministry of Water and Environment			
Total For Water : Wage Rect:	30,650	14,894	49 %	7,565
Non-Wage Reccurent:	76,596	37,360	49 %	18,549
GoU Dev:	737,155	101,863	14 %	65,478
Donor Dev:	0	0	0 %	0
Grand Total:	844,401	154,117	18.3 %	91,592

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	16 community sensitization reports 9 sta emoluments paid 4 peromance reports submitted to the line ministry	2 community sensitization reports 9 staff emoluments paid for 6 months (July, August, September, October, November and December), 1 Quarterly performance report submitted to Ministry of Water and Environment and National Environment Management Authority		4 community sensitization reports 9 staff emoluments paid for 3 months, 1 performance report submitted to the line ministry	1 community sensitization reports 9 staff emoluments paid for 3 months (October, November and December), 1 Quarterly performance report submitted to Ministry of Water and Environment and National Environment Management Authority
211101 General Staff Salaries	212,515	94,353	44 %		47,298
221002 Workshops and Seminars	1,850	462	25 %		462
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	650	325	50 %		163
222001 Telecommunications	200	100	50 %		100
222003 Information and communications technology (ICT)	1,000	500	50 %		500
223005 Electricity	300	150	50 %		150
224004 Cleaning and Sanitation	1,300	650	50 %		325
227001 Travel inland	13,028	6,334	49 %		3,789
Wage Rect:	212,515	94,353	44 %		47,298
Non Wage Rect:	19,328	9,021	47 %		5,738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,842	103,373	45 %		53,036
Reasons for over/under performance: Unreliable means of transport					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(25) 3 Bambu, 5 Taminalia, 5 Bartdavia, 5 fruits and 7 others	(4) 4ha planted with Bamboo, Terminalia seedlings		(15) 5 Bartdavia, 5 fruits	(4)4ha planted with Bamboo, Terminalia seedlings

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Number of people (Men and Women) participating in tree planting days	(555) Female 300 and Male 255 - inclusive of 75 youths and 20 elderly and 20 disabled	(0) To be carried out in Quarter 3, when rains are stable	(350)Female 200 and Male 100 - inclusive of 75% youths and 20% elderly and 5% disabled	(0)To be carried out in Quarter 3, when rains are stable
Non Standard Outputs:	3 demonstration tree nursery beds	2 demonstration tree nursery beds established and supported with inputs at Buyombo and Butajja Community Learning Centers	1 demonstration tree nursery beds	2 demonstration tree nursery beds established and supported with inputs at Buyombo and Butajja Community Learning Centers
227001 Travel inland	12,935	1,724	13 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,455	1,724	50 %	860
Gou Dev:	0	0	0 %	0
External Financing:	9,480	0	0 %	0
Total:	12,935	1,724	13 %	860
Reasons for over/under performance:	Prolonged dry spells			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(5) 100 farmers [female, male, youth and PWDS]	(2) 2 Agroforestry demonstrations established in Namaji (Buswale Sub County, and Mulombi (Mutumba Sub county)	(1)25 farmers [female, male, youth and PWDS]	(2)2 Agroforestry demonstrations established in Namaji (Buswale Sub County, and Mulombi (Mutumba Sub county)
No. of community members trained (Men and Women) in forestry management	(700) 700 farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba	(134) 134 farmers [43female, 38 male, 50youth and 3PWDS] in Mutumba, Banda and Buhemba trained in forestry management	(200)200 farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba	(134)134 farmers [43female, 38 male, 50youth and 3PWDS] in Mutumba, Banda and Buhemba trained in forestry management
Non Standard Outputs:	N/A		NA	
227001 Travel inland	1,324	0	0 %	0
228002 Maintenance - Vehicles	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,124	200	9 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,124	200	9 %	200
Reasons for over/under performance:	COVID-19 pandemics restrictions on mass gatherings hindered numbers trained, unreliable means of transport, and prolonged drought affected activity implementation			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(4) Inspection reports	(2) 2 Forestry Monitoring and Compliance surveys carried out to enhance forest protection, culprits apprehended and revenue collected	(1)Inspection report	(2)2 Forestry Monitoring and Compliance surveys carried out to enhance forest protection, culprits apprehended and revenue collected
Non Standard Outputs:	n/a	N/A	NA	N/A
227001 Travel inland	2,400	1,199	50 %	599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,199	50 %	599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,199	50 %	599
Reasons for over/under performance:	Unreliable means of transport			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(6) Wetland management committees [3 water catchment and 3 wetland management]	(2) 2 Watershed management Committees formulated in Banda (Buwoya) and Bukana	(3)Wetland management committees [3 wetland management]	(2)2 Watershed management Committees formulated in Banda (Buwoya) and Bukana
Non Standard Outputs:	N/a	NA	NA	NA
227001 Travel inland	500	113	23 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	113	23 %	113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	113	23 %	113
Reasons for over/under performance:	The sector lacks a means of transport for field activities			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) NA	(0) NA	(0)NA	(0)NA
Area (Ha) of Wetlands demarcated and restored	(20) 20 hectares	(9) 9 wetland neighboring community sensitized for wetland demarcation, demarcated and restored in Buhemba Sub County	(8)Area hectares demarcated and restored	(8)8 wetland neighboring community sensitized for wetland demarcation, demarcated and restored in Buhemba Sub County
Non Standard Outputs:	n/a	NA	NA	NA
227001 Travel inland	1,000	246	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	246	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	246	25 %	0
Reasons for over/under performance: Unreliable means of transport, lack of adequate funds for increased sensitization				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(670) 400 female and 270 male, [youth, elderly and PWDS]	(73) 73 community members trained in ENR monitoring (41 women and 32 male)	(150)60% female and 40% male, [youth, elderly and PWDS]	(73)73 community members trained in ENR monitoring (41 women and 32 male)
Non Standard Outputs:	n/a	NA	NA	NA
227001 Travel inland	10,484	742	7 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,484	742	50 %	444
Gou Dev:	0	0	0 %	0
External Financing:	9,000	0	0 %	0
Total:	10,484	742	7 %	444
Reasons for over/under performance: Unreliable means of transport				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(40) 40 environmental compliance reports	(21) 21 environmental monitoring and compliance surveys undertaken for 16 development projects, and reports made	(20)Environmental compliance reports	(16)16 environmental monitoring and compliance surveys undertaken for 16 development projects, and reports made
Non Standard Outputs:	n/	NA	NA	NA
227001 Travel inland	4,800	348	7 %	348
227004 Fuel, Lubricants and Oils	700	175	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	523	35 %	348
Gou Dev:	0	0	0 %	0
External Financing:	4,000	0	0 %	0
Total:	5,500	523	10 %	348
Reasons for over/under performance: Unreliable means of transport				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Land disputes rested	(3) 3 sensitization meetings carried out in Banda, Mutumba and Buswale Sub Counties	(3)Land disputes rested	(3)3 sensitization meetings carried out in Banda, Mutumba and Buswale Sub Counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	421	42 %	421
221008 Computer supplies and Information Technology (IT)	339	169	50 %	85

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221009 Welfare and Entertainment	600	350	58 %	0
227001 Travel inland	17,900	11,196	63 %	10,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,839	2,136	44 %	1,206
Gou Dev:	15,000	10,000	67 %	10,000
External Financing:	0	0	0 %	0
Total:	19,839	12,136	61 %	11,206
Reasons for over/under performance: Unreliable means of transport, the sector has no means of transport for field activities				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	10 Physical planning compliance reports	3 Physical planning meetings and compliance reports submitted to to Ministry of Lands	5 Physical planning compliance reports	3 Physical planning meetings and compliance reports submitted to to Ministry of Lands
227001 Travel inland	5,646	1,900	34 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,246	1,000	31 %	500
Gou Dev:	0	0	0 %	0
External Financing:	2,400	900	38 %	0
Total:	5,646	1,900	34 %	500
Reasons for over/under performance: lack of means of transport				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	60000 seedlings, 12 bags musizi seeds, 12 kgs pine and others [uirts], Assorted agricultural equipment and 5 bicycles	12 bags musizi seeds, 12 kgs pine and others [fruits], procured for the Community Learning Centers in Butajja and Buyombo Community Learning Centers	NA	12 bags musizi seeds, 12 kgs pine and others [fruits], procured for the Community Learning Centers in Butajja and Buyombo Community Learning Centers
312201 Transport Equipment	2,317	0	0 %	0
312202 Machinery and Equipment	7,000	0	0 %	0
312301 Cultivated Assets	48,000	41,595	87 %	22,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	11,940	92 %	4,000
External Financing:	44,317	29,655	67 %	18,055
Total:	57,317	41,595	73 %	22,055
Reasons for over/under performance: Prolonged dry spells				
<i>Total For Natural Resources : Wage Rect:</i>				
	212,515	94,353	44 %	47,298

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<i>Non-Wage Reccurent:</i>	<i>39,874</i>	<i>16,904</i>	<i>42 %</i>	<i>10,008</i>
<i>GoU Dev:</i>	<i>28,000</i>	<i>21,940</i>	<i>78 %</i>	<i>14,000</i>
<i>Donor Dev:</i>	<i>69,197</i>	<i>30,555</i>	<i>44 %</i>	<i>18,055</i>
<i>Grand Total:</i>	<i>349,586</i>	<i>163,751</i>	<i>46.8 %</i>	<i>89,361</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done . Airtime and Data Buddles purchased Repair and maintenance of Motorcycle LG 0013088 done on site Mentorship of CDOs in Child protection conducted Dissemination of National Child Policy 2020 conducted Promotion and protection of the rights of Children with disabilities supported LG officials trained on human rights-based approach, gender planning and budgeting, and environment issues Schools and communities sensitised and supported to initiate and implement actions plans on promotion of human rights focusing on child rights at school, at home and at community level.	placement made at Remand home Mbale for one juvenile Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done Airtime and Data Buddles purchased on site Mentorship of CDOs in Child protection		Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done Airtime and Data Buddles purchased on site Mentorship of CDOs in Child protection conducted Dissemination of National Child Policy 2020 conducted	placement made at Remand home Mbale for one juvenile
221002 Workshops and Seminars	204,500	8,200	4 %		420
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	41,570	18,845	45 %		18,496
227004 Fuel, Lubricants and Oils	41,289	1,808	4 %		0

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228002 Maintenance - Vehicles	250	240	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,509	1,481	33 %	540
Gou Dev:	0	0	0 %	0
External Financing:	283,500	27,812	10 %	18,476
Total:	288,009	29,293	10 %	19,016

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	Training of CD Workers in core Functions conducted Repair and maintain motorcycle UFD 038X done LLG staff Monitored and supervised PCA Activities coordinated and implemented	Monitoring of PCAs support supervision of Lower Local Governments trained of District Council on PCA	Training of CD Workers in core Functions conducted LLG staff Monitored and supervised PCA Activities coordinated and implemented	Monitoring of PCAs support supervision of Lower Local Governments trained of District Council on PCA
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221002 Workshops and Seminars	9,225	1,935	21 %	1,935
221011 Printing, Stationery, Photocopying and Binding	1,148	287	25 %	287
227001 Travel inland	21,294	4,691	22 %	4,619
227004 Fuel, Lubricants and Oils	13,965	2,157	15 %	1,602
228002 Maintenance - Vehicles	582	582	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,213	9,651	21 %	8,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,213	9,651	21 %	8,443

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) 1000 ICOLEW Learners trained and equipped with Knowledge and skills	(500) 500 ICOLEW Learners trained and equipped with Knowledge and skills	(250)250 ICOLEW Learners trained and equipped with Knowledge and skills	(250)250 ICOLEW Learners trained and equipped with Knowledge and skills
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Non Standard Outputs:	motivation allowance to ICOLEW Facilitators paid. quarterly joint monitoring and support supervision conducted Orientation of CEG Management Committee conducted Procurement of small office equipment done Repair and maintenance of motorcycle UEX 815A done bicycles for Facilitators procured. Annual assessment of learners conducted Community library established and payment of motivation allowance. Continous monitoring & support supervision by DCDO, DIC, CDOs and Extension Officers conducted new political leaders at District and sub counties oriented value chain market assessment conducted and potential IGAs identified and skills training conducted District level annual review and planning workshop conducted new CEGs supported with VSLA start up grant second round of training of CEG Facilitators conducted	motivation allowance to ICOLEW Facilitators paid. conducted market assesment conducted orientation of Facilitators conducted training ion ICOLEW MIS conducted Facilitators meetings conducted Monitoring and Support supervision	motivation allowance to ICOLEW Facilitators paid.	motivation allowance to ICOLEW Facilitators paid. conducted market assesment conducted orientation of Facilitators conducted training ion ICOLEW MIS conducted Facilitators meetings conducted Monitoring and Support supervision
211103 Allowances (Incl. Casuals, Temporary)	15,964	600	4 %	600
221002 Workshops and Seminars	22,817	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	925	625	68 %	625
227001 Travel inland	15,045	380	3 %	380
227004 Fuel, Lubricants and Oils	7,225	0	0 %	0

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228002 Maintenance - Vehicles	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	600	50 %	600
282101 Donations	27,338	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,013	2,205	2 %	2,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,013	2,205	2 %	2,205

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Community DB75:H85ialogues conducted on Violence Against Girls and Women in Schoools and Out of Schools to promote the national Sexuality education frame work. radio talk show on impact of GBV and Violence against women and Children on the Development conducted UWEPPGroupsGener ated,appraised,Train ed and monitored motorcycle UG 0780YRepaired and maintained Schools and communities sensitised and supported to initiate and implement actions plans on promotion of gender equality and rights of girls to education.	Monitored and Followed-up of Beneficiary women groups to ensure effective recovery and project implementation Generation of women groups Clearance of women groups Transferred of UWEP recovery	radio talk show on impact of GBV and Violence against women and Children on the Development conducted UWEPPGroupsGener ated,appraised,Train ed and monitored motorcycle UG 0780YRepaired and maintained Schools and communities sensitised and supported to initiate and implement actions plans on promotion of gender equality and rights of girls to education.	Monitored and Followed-up of Beneficiary women groups to ensure effective recovery and project implementation Generation of women groups Clearance of women groups Transferred of UWEP recovery
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221002 Workshops and Seminars	61,545	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	787	0	0 %	0
222001 Telecommunications	1,100	700	64 %	700
227001 Travel inland	5,170	555	11 %	555
227004 Fuel, Lubricants and Oils	6,262	155	2 %	155

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,864	1,410	6 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	53,600	0	0 %	0
Total:	75,464	1,410	2 %	1,410
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	Training of new Approved Groups conducted monitoring and Follow Up of YLP Projects conducted		monitoring and Follow Up of YLP Projects conducted	
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,000	488	49 %	417
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	988	20 %	417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	988	20 %	417
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(6) 4 executive meetings conducted 2 council meetings held	() one executive and one council meetings conducted	(2)one executive and one council meetings conducted	(2)one executive and one council meetings conducted
Non Standard Outputs:	Motorcycle UG0538Y Repaired and maintained Monitoring Youth Councils At LLG conducted		Monitoring Youth Councils At LLG conducted	
221002 Workshops and Seminars	5,711	2,000	35 %	2,000
227001 Travel inland	500	220	44 %	220
228002 Maintenance - Vehicles	776	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,987	2,220	32 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,987	2,220	32 %	2,220
Reasons for over/under performance:				

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(8) 4 Older Persons Council meetings held 4 Disability Council meetings held	(2) one Disability Council and one Older persons council held		(2)one Disability cOuncil and one Older Persons council meetings held	(2)one Disability Council and one Older persons council held
Non Standard Outputs:	the Older Persons and Disability Council leaders facilitated to attend National Celebrations home visits to the SAGE Beneficiaries conducted Training of new Approved PWD Groups conducted monitoring and Follow Up of PWD Projects conducted	Sub County leadership structures support supervised in commemoration of the Internal day for the older persons and Disabled Conducted SAGE Payments		the Disability Council leaders facilitated to attend National Celebrations home visits to the SAGE Beneficiaries conducted Training of new Approved PWD Groups conducted monitoring and Follow Up of PWD Projects conducted	Sub County leadership structures support supervised in commemoration of the Internal day for the older persons and Disabled conducted SAGE Payments
221002 Workshops and Seminars	6,010	2,000	33 %		2,000
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
227001 Travel inland	3,813	1,116	29 %		620
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,423	4,916	40 %		2,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,423	4,916	40 %		2,770
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	routine Inspection and monitoring of institutions and work places conducted Registration of Workplaces in the District and Verification of Labour Unions conducted Radio Talk show on Child Labour conducted			routine Inspection and monitoring of institutions and work places conducted	conducted registration of workplaces and verification of labour unions

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221011 Printing, Stationery, Photocopying and Binding	260	200	77 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,940	1,093	56 %	295
227004 Fuel, Lubricants and Oils	1,206	667	55 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,006	1,960	49 %	462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,006	1,960	49 %	462

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported (6) 4 executive and 2 council meetings held (2) one Executive and one Council meeting held (2)one Executive and one Council meeting held (2)one Executive and one Council meeting held

Non Standard Outputs: Monitoring of Sub County Women Councils Conducted Commemoration of International Womens Day Celebrations conducted Monitoring of Sub County Women Councils Conducted

221002 Workshops and Seminars	3,228	1,000	31 %	1,000
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	810	405	50 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,038	1,405	28 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,038	1,405	28 %	1,405

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Monitoring of department programmes by members of the social services committee conducted Procurement of small office equipment ,repair and maintenance and general office operations done Registration of CBOs conducted staff oriented on NGO/Cbo legal frame work	Staff salaries paid monitoring and supervision of Departmental programms Departmental meeting held submissions to the Ministry done procured stationery and small office equipments	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Monitoring of department programmes by members of the social services committee conducted Procurement of small office equipment ,repair and maintenance and general office operations done Registration of CBOs conducted staff oriented on NGO/Cbo legal frame work	Staff salaries paid monitoring and supervision of Departmental programms Departmental meeting held submissions to the Ministry done procured stationery and small office equipments
211101 General Staff Salaries	178,432	79,073	44 %	39,995
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221002 Workshops and Seminars	3,340	400	12 %	400
221007 Books, Periodicals & Newspapers	300	150	50 %	76
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221012 Small Office Equipment	100	50	50 %	0
222001 Telecommunications	400	200	50 %	100
224004 Cleaning and Sanitation	150	80	53 %	40
227001 Travel inland	4,430	2,500	56 %	1,740
227004 Fuel, Lubricants and Oils	2,500	1,500	60 %	600
228004 Maintenance – Other	150	0	0 %	0
Wage Rect:	178,432	79,073	44 %	39,995
Non Wage Rect:	12,570	4,880	39 %	2,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,001	83,953	44 %	42,951

Reasons for over/under performance:

Lower Local Services

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	SDG Funds transferred to LLGs			SDG Funds transferred to LLGs	
263367 Sector Conditional Grant (Non-Wage)	13,214	6,606	50 %		3,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,214	6,606	50 %		3,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,214	6,606	50 %		3,303
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Community Learning Centre established at Madowa			Community Learning Centre established at Madowa	
312101 Non-Residential Buildings	57,077	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,077	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,077	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	178,432	79,073	44 %		39,995
Non-Wage Reccurent:	222,837	37,721	17 %		26,130
GoU Dev:	57,077	0	0 %		0
Donor Dev:	337,100	27,812	8 %		18,476
Grand Total:	795,445	144,607	18.2 %		84,601

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for all staff in the department (male and female), Vehicle running and maintenance done, Departmental Coordination of activities carried out, purchase of Fuel, oils and lubricants procured,	Paid salaries for one staff in the department, Purchase tyres for, serviced and maintained departmental Vehicle (LG-0015-88), purchased Fuel, oils and lubricants to facilitate departmental Coordination of activities. Purchase toner for both colored and black and white printers in the department.		Staff salaries paid for all staff in the department (male and female), Vehicle running and maintenance done, Departmental Coordination of activities carried out, purchase of Fuel, oils and lubricants procured,	Paid salaries for one staff in the department, Purchase tyres for, serviced and maintained departmental Vehicle (LG-0015-88), purchased Fuel, oils and lubricants to facilitate departmental Coordination of activities. Purchase toner for both colored and black and white printers in the department.
211101 General Staff Salaries	59,361	6,500	11 %		6,500
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
222001 Telecommunications	600	300	50 %		150
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %		1,250
228002 Maintenance - Vehicles	5,000	2,497	50 %		1,247
Wage Rect:	59,361	6,500	11 %		6,500
Non Wage Rect:	12,600	6,297	50 %		3,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,961	12,797	18 %		9,647
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Staff in the department	(2) Staff in the department		(2)Staff in the department	(2)Staff in the department
No of Minutes of TPC meetings	(12) Minutes of Monthly Technical Planning Committee Meeting	(3) Sets of Minutes of Monthly Technical Planning Committee Meeting for the month of October , November and December		(3)Sets of Minutes of Monthly Technical Planning Committee Meeting	(3)Sets of Minutes of Monthly Technical Planning Committee Meeting for the month of October , November and December

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Non Standard Outputs:	District Budget Conference conducted, Parish & Sub county planners (parish chiefs and Community Development Officers) in Planning	Conducted budget conference on November 3rd 2021 to generate priorities for FY2022/23. Offered technical backstopping to LLGs during budget conferences	District Budget Conference conducted, Parish & Sub county planners (parish chiefs and Community Development Officers) in Planning	Conducted budget conference on November 3rd 2021 to generate priorities for FY2022/23. Offered technical backstopping to LLGs during budget conferences
221002 Workshops and Seminars	3,300	2,140	65 %	2,140
221009 Welfare and Entertainment	3,600	1,800	50 %	1,800
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	600
221012 Small Office Equipment	1,000	500	50 %	250
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	8,140	67 %	7,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	8,140	67 %	7,540

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data collected, analyzed and District Statistical Abstract as well as National Standard Indicator (NSI) updated	Collected data and updated statistical abstract 2021	District Statistical Abstract updated	Collected data and updated statistical abstract for 2021
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	1,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,580	300	12 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,580	300	12 %	150

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Stakeholders trained in RAPID	Activity implemented first quarter	LLG Stakeholders trained in RAPID	Activity implemented first quarter
221002 Workshops and Seminars	2,000	0	0 %	0

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227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Development project reports compiled	Complied development projects implemented by all 9 LLGs during the first quarter of FY 2021/22	Development project reports compiled	Complied development projects implemented by all 9 LLGs during the first quarter of FY 2021/22
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227001 Travel inland	3,000	1,997	67 %	1,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,997	67 %	1,022
External Financing:	0	0	0 %	0
Total:	3,000	1,997	67 %	1,022

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Technical backstopping provided to LLGs to align plans and budgets to NDP III Programs during LLG Budget Conferences	Provided Technical backstopping to 9 LLGs to align plans and budgets to NDP III Programs during LLG Budget Conferences	Technical backstopping provided to LLGs to align plans and budgets to NDP III Programs during LLG Budget Conferences	Provided Technical backstopping to 9 LLGs to align plans and budgets to NDP III Programs during LLG Budget Conferences
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227001 Travel inland	1,017	993	98 %	993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,017	993	98 %	993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,017	993	98 %	993

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	Unlimited internet subscriptions for PBS procured, workstation for preparation of Q4 FY 2020/21 and Quarterly PBS Reports for FY 2021/22 (Q1, Q2 & Q3), Budget Framework Paper for FY 2022/23, Draft Budget for FY 2022/23, Final Budget, AWP, Procurement Plan, Stafflists and enrollment for FY 2022/23 conducted, PBS Budget Desk Officer trained on PBS changes	Subscribed for unlimited internet for departmental router , Prepared and Submitted Q1 PBS report.	Unlimited internet subscriptions for PBS procured, Quarterly PBS Reports for FY 2021/22 Q1 and Budget Framework Paper for FY 2022/23, PBS Budget Desk Officer trained on PBS changes	Subscribed for unlimited internet for departmental router , Prepared and Submitted Q1 PBS report.
221002 Workshops and Seminars	5,000	1,485	30 %	1,485
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	2,000	1,000	50 %	500
223005 Electricity	1,000	500	50 %	500
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,985	35 %	3,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,985	35 %	3,735

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	Programme Steering Committee held Biannually, Biannual project work plans Cumulative biannual project reports, Project quarterly reports, Project quarterly plans produced and reviewed by district/PIMT and PSC, Project baseline data on key outcome indicators established and updated annually, National Assessments to update monitoring data on achievement in proficiency in literacy & numeracy conducted, studies to update monitoring data on transition rates conducted annually, Field monitoring missions conducted quarterly to assess project performance, Cumulative biannual project monitoring reports produced and reviewed by PSC, Quarterly project monitoring reports produced and reviewed by partners	Carried out baseline survey for NDDP-FC project funded by ICE-Land government specifically for education sector	Programme Steering Committee held Biannually, Cumulative biannual project reports, Project quarterly reports, Project quarterly plans produced and reviewed by district/PIMT and PSC, studies to update monitoring data on transition rates conducted annually, Field monitoring missions conducted quarterly to assess project performance, Quarterly project monitoring reports produced and reviewed by partners	Carried out baseline survey for NDDP-FC project funded by ICE-Land government specifically for education sector
221002 Workshops and Seminars	20,150	3,704	18 %	3,704
227001 Travel inland	282,478	82,070	29 %	82,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	302,628	85,774	28 %	85,774
Total:	302,628	85,774	28 %	85,774

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	Departmental and Political Monitoring and supervision of capital works carried out, Advertisement for DDEG Projects conducted, Identification of projects for funding under Development grants done, Desk and field Appraisal for development projects & feedback meetings	Conducted Political and Technical monitoring of DDEG funded projects across the district. Conducted Field appraisal of development projects and prepared BoQs for development projects	Departmental and Political Monitoring and supervision of capital works carried out, Desk and field Appraisal for development projects & feedback meetings	Conducted Political and Technical monitoring of DDEG funded projects across the district. Conducted Field appraisal of development projects and prepared BoQs for development projects
221001 Advertising and Public Relations	1,135	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	10,000	6,590	66 %	3,350
227004 Fuel, Lubricants and Oils	4,500	2,999	67 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,635	9,589	54 %	4,849
External Financing:	0	0	0 %	0
Total:	17,635	9,589	54 %	4,849

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Finance and Planning Block compound Paved, Water harvesting system installed at Finance & Planning Block, three Street Lighting Facilities set up at District Headquarters, Desks for Primary schools procured and distributed (determined by baseline report), Office table and chair procured for Office of District Chairperson, BoQs for DDEG Projects Prepared and payment of retention for three stance lined pit latrine at Buswale Primary school.	Finance and Planning Block compound Paved, Street Lighting Facilities set up at District Headquarters, Desks for Primary schools procured and distributed (determined by baseline report),		
281503 Engineering and Design Studies & Plans for capital works	1,500	1,496	100 %	1,496

Vote:594 Namayingo District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	1,000
312101 Non-Residential Buildings	1,000	900	90 %	900
312104 Other Structures	21,000	0	0 %	0
312203 Furniture & Fixtures	17,000	0	0 %	0
312211 Office Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,500	3,396	7 %	3,396
External Financing:	0	0	0 %	0
Total:	48,500	3,396	7 %	3,396
Reasons for over/under performance:				
Total For Planning : Wage Rect:	59,361	6,500	11 %	6,500
Non-Wage Reccurent:	52,297	23,715	45 %	15,565
GoU Dev:	69,135	14,983	22 %	9,268
Donor Dev:	302,628	85,774	28 %	85,774
Grand Total:	483,421	130,971	27.1 %	117,106

Vote:594 Namayingo District

Quarter2

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:	Routine reports .Quarterly reports	Paid salary for 1 staff for the month of October, November and December .Repaired and serviced of motorcycle LG 088- 022, submitted first quarter quarter mandatory report to MoFPED and line ministries, office		payment of staff salary, submission of quarterly report .Purchase of stationery , Small office equipment .repair and maintenance of motorcycle and Office cleaning	Paid salary for 1 staff for the month of October, November and December .Repaired and serviced of motorcycle LG 088- 022, submitted first quarter quarter mandatory report to MoFPED and line ministries, office cleaning.
211101 General Staff Salaries	26,874	5,642	21 %		2,821
221011 Printing, Stationery, Photocopying and Binding	975	488	50 %		0
221012 Small Office Equipment	340	340	100 %		0
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	400	200	50 %		100
224004 Cleaning and Sanitation	340	170	50 %		85
227001 Travel inland	4,558	3,758	82 %		410
228002 Maintenance - Vehicles	1,400	612	44 %		612
Wage Rect:	26,874	5,642	21 %		2,821
Non Wage Rect:	9,213	5,568	60 %		1,207
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,087	11,210	31 %		4,028
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly reports production from all Internal Department Audits carried out	(1) First quarter mandatory report for FY2021/22 produced . Purchased Airtime for coordination		(3)Audit of 7 secondary and 84 Primary schools ,28 Health centers , Communication	(1)First quarter mandatory report for FY2021/22 produced . Purchased Airtime for coordination
Date of submitting Quarterly Internal Audit Reports	() Every 15th day of the subsequent month after the quarter	(12/2021) 22/December/2021		()	(0021-12- 20)22/December/20 21
Non Standard Outputs:					

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221008 Computer supplies and Information Technology (IT)	199	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	224	0	0 %	0
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	7,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,783	100	1 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,783	100	1 %	50

Reasons for over/under performance:

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Improved knowledge and skills in Auditing	Activity to be done in third quarter	CPA exams and CPD seminars attended	Activity to be done in third quarter
221002 Workshops and Seminars	600	0	0 %	0
221003 Staff Training	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:		verification report produced	Monitored Construction of Bukana S/C , Buswale S/C and Banda administration block, Lined pit latrine at Mubiriki Primary school, roofing of Administration block at Mutumba S/C	Monitored Construction of Bukana S/C , Buswale S/C and Banda administration block, Lined pit latrine at Mubiriki Primary school, roofing of Administration block at Mutumba S/C	
227001	Travel inland	3,000	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	3,000	100 %	3,000
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance:

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<i>Total For Internal Audit : Wage Rect:</i>	26,874	5,642	21 %	2,821
<i>Non-Wage Reccurent:</i>	16,996	5,668	33 %	1,257
<i>GoU Dev:</i>	4,500	3,000	67 %	3,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	48,370	14,310	29.6 %	7,078

Vote:594 Namayingo District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Radio Talkshow and a business clinic to sensitize people on Business Registration and register businesses in the District respectively	(1) Held one talk show to sensitize and guide the public on business registration	()		(1)Held one talk show to sensitize and guide the public on business registration
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Train Business community leaderships in at least 4 Lower Local Governments	(8) Conducted 8 business clinics on business registration in the sub counties of Bukana, Lolwe, Buyinja , Buswale , Banda, Mutumba , Buhemba and Namayingo town council	()		(8)Conducted 8 business clinics on business registration in the sub counties of Bukana, Lolwe, Buyinja , Buswale , Banda, Mutumba , Buhemba and Namayingo town council
No of businesses inspected for compliance to the law	() N/A	()	()		()
No of businesses issued with trade licenses	() N/A	()	()		()
Non Standard Outputs:					
		Paid Salaries to 3 (males) department staff for the month of Oct, November and December			Paid Salaries to 3 (males) department staff for the month of Oct, November and December
211101 General Staff Salaries	27,442	12,990	47 %		6,167
221001 Advertising and Public Relations	600	600	100 %		600
227001 Travel inland	5,290	4,324	82 %		3,100
Wage Rect:	27,442	12,990	47 %		6,167
Non Wage Rect:	5,890	4,924	84 %		3,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,332	17,914	54 %		9,867
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	()	()		()
No of businesses assisted in business registration process	(150) 150 businesses assisted in Business registration	()	()		()
No. of enterprises linked to UNBS for product quality and standards	(2) At least 4 businesses linked to UNBS for Product Quality and other services	()	()		()

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Non Standard Outputs:	30 Stakeholders trained on warehouse Receipt system				
221009 Welfare and Entertainment	355	150	42 %		0
227001 Travel inland	1,300	480	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,655	630	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,655	630	38 %		0
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	()	()	
No. of market information reports disseminated	(2) 2 market information reports disseminated to farmers in LLGs in the District	()	()	()	
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		0
227001 Travel inland	1,455	627	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,655	727	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,655	727	44 %		0
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(50) 50 cooperatives supervised and monitored in the District	(2) Conducted 2 sensitization and training meetings for artisanal miners in Buakana and Buyinja S/C	()	(2)Conducted 2 sensitization and training meetings for artisanal miners in Buakana and Buyinja S/C	
No. of cooperative groups mobilised for registration	(10) 10 new cooperative groups mobilized for registration in the District	(2) conducted 2 community sensitization meeting on cooperative formation and management in Lolwe sub county and Namayingo Town council	()	(2)conducted 2 community sensitization meeting on cooperative formation and management in Lolwe sub county and Namayingo Town council	
No. of cooperatives assisted in registration	(7) 7 groups assisted to register as cooperatives in the District	()	()	()	

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Non Standard Outputs:	3 tourism groups supported in cooperative formation 3 Artisanal miners trained on cooperative formation 3 artisanal miners registered and a database created 20 special interest groups mobilized and sensitized for Cooperative formation 100 cooperative leaders trained in Cooperative best practices			
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	287	0	0 %	0
227001 Travel inland	7,458	1,702	23 %	1,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,346	1,702	20 %	1,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,346	1,702	20 %	1,702
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) 2 tourism activities mainstreamed in the District development plan	(1) Conducted four community and cultural leaders sensitization meetings on formation of tourism enterprise based groups in four LLGs of Lolwe, Mutumba, Buswale and Namayingo TC	()	(1)Conducted four community and cultural leaders sensitization meetings on formation of tourism enterprise based groups in four LLGs of Lolwe, Mutumba, Buswale and Namayingo TC
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 Hospitality facilities inspected in the District	()	()	()
No. and name of new tourism sites identified	(2) 2 Tourism sites identified in the District 4 Community Tourism groups supported in the District 1 tourism site developed in Lolwe	(1) Profiled one tourism site (hasusuni Water spring) in sigulu sub county	()	(1)Profiled one tourism site (hasusuni Water spring) in sigulu sub county
Non Standard Outputs:	1 Cultural show/exhibition conducted in the District.			

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221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	500	150	30 %	150
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	4,055	2,402	59 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,155	2,552	36 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,155	2,552	36 %	1,900

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(2) 2 opportunities identified for industrial development Data base for local manufacturers developed in the District	()	()	()
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified for value addition support	()	()	()
No. of value addition facilities in the district	(0) N/A	()	()	()
A report on the nature of value addition support existing and needed	(1) 1 report on the nature of value addition support existing and needed	()	()	()
Non Standard Outputs:	5 Stuckists engaged to give local products shelf display			
221001 Advertising and Public Relations	600	0	0 %	0
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,482	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,482	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 068372 Administrative Capital**

N/A

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Non Standard Outputs:	1 Market shade constructed at Nyalo Market -Kandege Lolwe Sub-County			
312104 Other Structures	10,819	400	4 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,819	400	4 %	400
External Financing:	0	0	0 %	0
Total:	10,819	400	4 %	400
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>27,442</i>	<i>12,990</i>	<i>47 %</i>	<i>6,167</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>30,183</i>	<i>10,535</i>	<i>35 %</i>	<i>7,302</i>
<i>GoU Dev:</i>	<i>10,819</i>	<i>400</i>	<i>4 %</i>	<i>400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>68,444</i>	<i>23,925</i>	<i>35.0 %</i>	<i>13,869</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Banda				695,852	0
Sector : Works and Transport				120,798	0
Programme : District, Urban and Community Access Roads				120,798	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				25,648	0
Item : 263104 Transfers to other govt. units (Current)					
Banda S/C	Lutolo Lutolo	Other Transfers from Central Government		25,648	0
Output : District Roads Maintenance (URF)				12,150	0
Item : 263101 LG Conditional grants (Current)					
Bukeda-Bujwanga-Simase Road	Bujwanga Bukeda	Other Transfers from Central Government		12,150	0
Output : District and Community Access Roads Maintenance				83,000	0
Item : 263101 LG Conditional grants (Current)					
Busiro-Bujwanga Road	Bujwanga Busiro	Other Transfers from Central Government		42,500	0
Lugala-Busiro Road	Lugala Lugala	Other Transfers from Central Government		40,500	0
Sector : Education				457,790	0
Programme : Pre-Primary and Primary Education				334,745	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				191,746	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Banda P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		15,450	0
BUBANGI P.S.	Bujwanga	Sector Conditional Grant (Non-Wage)		3,562	0
Buchumba Hill	Lugala	Sector Conditional Grant (Non-Wage)		22,080	0
BUCHUMBA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		18,605	0
BUCHUNIA P.S.	Lutolo	Sector Conditional Grant (Non-Wage)		6,637	0
Budhala P.S	Lugala	Sector Conditional Grant (Non-Wage)		13,828	0

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Bujwanga P.S	Bujwanga	Sector Conditional Grant (Non-Wage)	9,238	0
BUSIIRO CHURCH OF GOD P.S.	Buwoya	Sector Conditional Grant (Non-Wage)	18,911	0
Buyondo P.S.	Lugala	Sector Conditional Grant (Non-Wage)	12,060	0
LUGALA P.S.	Lugala	Sector Conditional Grant (Non-Wage)	13,386	0
Mayanja P.S	Lugala	Sector Conditional Grant (Non-Wage)	11,722	0
Musuma P.S	Lugala	Sector Conditional Grant (Non-Wage)	13,903	0
Nangera	Lutolo	Sector Conditional Grant (Non-Wage)	13,743	0
SIABONA P.S.	Buwoya	Sector Conditional Grant (Non-Wage)	18,622	0
Capital Purchases				
Output : Classroom construction and rehabilitation			86,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lutolo CONSTRUCTION FTWOCLASSROO MBLOCKATBUC HANIAP/S	Sector Development Grant	86,000	0
Output : Latrine construction and rehabilitation			57,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bujwanga CONSTRUCTION OF5 STANCEPITLATR INEATBUCHANA IAPS	Sector Development Grant	30,000	0
Building Construction - Latrines-237	Bujwanga CONSTRUCTION OF5 STANCEPITLATR INEATBUJWANG AP/S	Sector Development Grant	27,000	0
Programme : Secondary Education			123,045	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,045	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU S.S	Buwoya	Sector Conditional Grant (Non-Wage)	123,045	0
Sector : Health			85,609	0
Programme : Primary Healthcare			85,609	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			12,230	0
Item : 263104 Transfers to other govt. units (Current)				
BUSIRO CHURCH OF GODHC III	Bujwanga Bujwanga	Sector Conditional Grant (Non-Wage)	12,230	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,380	0
Item : 263104 Transfers to other govt. units (Current)				
Buchumba HC II	Buchumba Buchumba	Sector Conditional Grant (Non-Wage)	12,230	0
Bujwanga HC II	Bujwanga Bujwanga	Sector Conditional Grant (Non-Wage)	12,230	0
Buyombo HC II	Buwoya Buwoya	Sector Conditional Grant (Non-Wage)	12,230	0
Lugala HC II	Lugala Lugala	Sector Conditional Grant (Non-Wage)	12,230	0
Banda HC III	Lutolo Lutolo	Sector Conditional Grant (Non-Wage)	24,460	0
Sector : Social Development			2,420	0
Programme : Community Mobilisation and Empowerment			2,420	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda Subcounty	Lutolo Community Based Services	Sector Conditional Grant (Non-Wage)	2,420	0
Sector : Public Sector Management			29,234	0
Programme : District and Urban Administration			29,234	0
Lower Local Services				
Output : Lower Local Government Administration			29,234	0
Item : 242003 Other				
TRANSFERS TO LLG	Buchumba LLG	Locally Raised Revenues	29,234	0
LCIII : Namayingo Town Council			16,256,630	0
Sector : Agriculture			790,715	0
Programme : Agricultural Extension Services			732,301	0
Lower Local Services				
Output : LLG Extension Services (LLS)			732,301	0
Item : 263104 Transfers to other govt. units (Current)				
Administrative costs for selected parishes under the PDM	Nambugu Admin. costs for selected parishes under the PDM	Sector Conditional Grant (Non-Wage)	50,028	0

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Revolving Fund for Selected Parishes	Nambugu Revolving Fund for Selected Parishes	Sector Conditional Grant (Non-Wage)	597,319	0
Item : 263204 Transfers to other govt. units (Capital)				
Selected Parishes	Nambugu Selected Parishes	Sector Development Grant	84,954	0
Programme : District Production Services			58,414	0
Capital Purchases				
Output : Administrative Capital			58,414	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nambugu District Production Offices at the District HQs	Sector Development Grant	16,364	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nambugu Namayingo District Production Offices	Sector Development Grant	19,950	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Nambugu Tsetse traps for whole District	Sector Development Grant	8,443	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Surgical Instruments-1133	Nambugu Surgical set for District veterinary Department	Sector Development Grant	4,817	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nambugu NAROCAS 1 cassava cuttings for whole District	Sector Development Grant	8,840	0
Sector : Works and Transport			542,481	0
Programme : District, Urban and Community Access Roads			542,481	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			147,281	0
Item : 263104 Transfers to other govt. units (Current)				
Namayingo Town Council	Namayingo Namayingo	Other Transfers from Central Government	147,281	0
Output : Urban unpaved roads rehabilitation (other)			200,000	0
Item : 263104 Transfers to other govt. units (Current)				
NAMAYINGO TOWN COUNCIL	Namayingo NAMAYINGO TOWN COUNCIL	Other Transfers from Central Government	200,000	0

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Output : District Roads Maintenance (URF)			150,000	0
Item : 263106 Other Current grants				
Namayingo District	Nambugu Namayingo	Other Transfers from Central Government	150,000	0
Output : District and Community Access Roads Maintenance			45,200	0
Item : 263101 LG Conditional grants (Current)				
Namayingo-Maruba Road	Namayingo Namayingo	Other Transfers from Central Government	45,200	0
Sector : Education			13,313,941	0
Programme : Pre-Primary and Primary Education			11,623,805	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,763	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIDI P.S.	Budidi	Sector Conditional Grant (Non-Wage)	12,179	0
BULAMBA P.S	Budidi	Sector Conditional Grant (Non-Wage)	7,761	0
NAMAINGO P.S.	Nambugu	Sector Conditional Grant (Non-Wage)	27,547	0
NASINU PRIMARY	Nasinu	Sector Conditional Grant (Non-Wage)	10,277	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,005,681	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Nambugu Kitchen in 6 schools	External Financing	745,488	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nambugu Fencing 6 schools	External Financing	121,020	0
Construction Services - Operational Activities -404	Nambugu Landscapping for 6 schools	External Financing	139,173	0
Output : Classroom construction and rehabilitation			6,772,855	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nambugu 49 classrooms at 6 Schools	External Financing	4,221,350	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nambugu 6 Primary School Classrooms rennovation	External Financing	2,551,505	0

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Output : Latrine construction and rehabilitation			1,147,366	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nambugu 6 schools	External Financing	399,366	0
Building Construction - General Construction Works-227	Nambugu Girls Sanitation Facilities	External Financing	748,000	0
Output : Teacher house construction and rehabilitation			2,640,138	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nambugu 6 staff houses renovation in 6 schools	External Financing	204,000	0
Building Construction - Staff Houses-263	Nambugu Staff Houses for 6 schools	External Financing	2,436,138	0
Output : Provision of furniture to primary schools			2	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu Addition to furniture	Sector Development Grant	2	0
Programme : Education & Sports Management and Inspection			1,690,136	0
Capital Purchases				
Output : Administrative Capital			1,690,136	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Nambugu administration blocks at schools	External Financing	1,064,976	0
Building Construction - Offices-248	Nambugu Education Block at Headquarters	External Financing	400,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Nambugu Play grounds at 6 schools	External Financing	60,510	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Nambugu Education Vehicle	External Financing	164,650	0
Sector : Health			136,521	0
Programme : Primary Healthcare			136,521	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,920	0
Item : 263104 Transfers to other govt. units (Current)				

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Buyinja HC IV	Namayingo Namayingo	Sector Conditional Grant (Non-Wage)	48,920	0
Capital Purchases				
Output : Administrative Capital			47,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nambugu Emptying 6 pit latrines	District Discretionary Development Equalization Grant	27,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nambugu Items for Prevention and Control	District Discretionary Development Equalization Grant	10,000	0
Medical Equipment Maintenance - Assorted Equipment-1200	Nambugu washing facilities for 5 facilities	District Discretionary Development Equalization Grant	10,000	0
Output : Non Standard Service Delivery Capital			40,601	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namayingo EIA for Fencing Buyinja HC 4	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nambugu Monitoring of Construction Works.	Sector Development Grant	8,601	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Namayingo Fencing Buyinja HC 4	Sector Development Grant	30,000	0
Sector : Water and Environment			781,472	0
Programme : Rural Water Supply and Sanitation			737,155	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Namayingo District_HDQTRS_ Monitoring	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			101,260	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nambugu District_HDQTRS	Sector Development Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Nambugu Sensitize communities on O&M of public latrines	Sector Development Grant	2,260	0
Monitoring, Supervision and Appraisal - Workshops-1267	Nambugu Supervision of Toilet Constructions	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namayingo 3 line pit Latrines of 5 stances each in RGCs	Sector Development Grant	90,000	0
Output : Spring protection			11,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namayingo Spring protection at identified station.	Sector Development Grant	11,500	0
Output : Borehole drilling and rehabilitation			292,011	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namayingo Catchment Protection	Sector Development Grant	6,000	0
Environmental Impact Assessment - Field Expenses-498	Namayingo EISIA mitigation measures-borehole drilling	Sector Development Grant	5,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Namayingo HDQTRS	Sector Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nambugu Headquarters	Sector Development Grant	20,086	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nambugu Advertisement for Works and services	Sector Development Grant	3,000	0
Construction Services - Civil Works-392	Nambugu Borehole assessment for rehabilitation	Sector Development Grant	12,925	0
Construction Services - Contractors-393	Nambugu Borehole drilling in selected Sub Counties	Sector Development Grant	125,000	0
Construction Services - Workshops-419	Nambugu Labour for repair of boreholes all locations	Sector Development Grant	15,000	0

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Construction Services - Projects-407	Nambugu Payment of retention for drilling works 2020-2021	Sector Development Grant	25,000	0
Construction Services - Utilities-413	Nambugu Spare parts for boreholes	Sector Development Grant	60,000	0
Output : Construction of piped water supply system			312,582	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nambugu District Headquarters	Sector Development Grant	54,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Headquarters	Sector Development Grant	18,382	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nambugu One Piped Water Supply System (Borehole Pumped)	Sector Development Grant	240,000	0
Programme : Natural Resources Management			44,317	0
Capital Purchases				
Output : Administrative Capital			44,317	0
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Namayingo District Hqrs	External Financing	2,317	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Wheel Barrow-1156	Namayingo District Hqrs	External Financing	7,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Namayingo District Hqrs	External Financing	35,000	0
Sector : Public Sector Management			691,500	0
Programme : District and Urban Administration			644,000	0
Lower Local Services				
Output : Lower Local Government Administration			600,000	0
Item : 263101 LG Conditional grants (Current)				
Transfers for PCA	Nambugu lower local governments	Other Transfers from Central Government	600,000	0
Capital Purchases				
Output : Administrative Capital			44,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nambugu District Qtrs.	District Discretionary Development Equalization Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nambugu District Qtrs.	District Discretionary Development Equalization Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Nambugu District Qtrs.	District Discretionary Development Equalization Grant	3,000	0
Item : 312211 Office Equipment				
Purchase 2 laptops for PAS and HR	Nambugu District Qtrs.	District Discretionary Development Equalization Grant	5,000	0
Programme : Local Government Planning Services			47,500	0
Capital Purchases				
Output : Administrative Capital			47,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nambugu Preparation of BoQs at Dist Hdqtrs	District Discretionary Development Equalization Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu Contract-Management-Meeting-DDEG-Projects	District Discretionary Development Equalization Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Nambugu Headquarters	District Discretionary Development Equalization Grant	13,000	0
Construction Services - Water Reservoirs-417	Nambugu Planning-Block_Water_Harvesting_Tank	District Discretionary Development Equalization Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Nambugu Office of the District Chairperson	District Discretionary Development Equalization Grant	7,000	0

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Furniture and Fixtures - Desks-637	Nambugu Selected Schools	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Paving of Finance & Planning Block	Namayingo Hdqtrs_Paving-of- F&P Block	District Discretionary Development Equalization Grant	7,000	0
LCIII : Sigulu Islands			184,950	0
Sector : Agriculture			999	0
Programme : District Production Services			999	0
Capital Purchases				
Output : Administrative Capital			999	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Bumalenge Honey harvesting gear and kit for Bumalenge	Sector Development Grant	999	0
Sector : Works and Transport			54,800	0
Programme : District, Urban and Community Access Roads			54,800	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,800	0
Item : 263104 Transfers to other govt. units (Current)				
Sigulu S/C	Bumalenge Bumalenge	Other Transfers from Central Government	9,800	0
Output : Bottle necks Clearance on Community Access Roads			45,000	0
Item : 263106 Other Current grants				
Bugoma- Bumalenge Road	Bumalenge Bumalenge	Other Transfers from Central Government	45,000	0
Sector : Education			78,950	0
Programme : Pre-Primary and Primary Education			78,950	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,831	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGAYE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	12,269	0
BUMALENGE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	7,759	0
BUYANGA P.S	Rabachi	Sector Conditional Grant (Non-Wage)	3,084	0

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NAMUGONGO P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	8,697	0
RABACHI LAKE VIEW P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	5,753	0
SYABALUBI P.S	Rabachi	Sector Conditional Grant (Non-Wage)	8,269	0
Capital Purchases				
Output : Classroom construction and rehabilitation			33,118	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nampongwe PAYMENTSOF WORKSDONEAT NAMUGONGOP/S	Sector Development Grant	33,118	0
Sector : Health			48,920	0
Programme : Primary Healthcare			48,920	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,920	0
Item : 263104 Transfers to other govt. units (Current)				
Bumalenge HC II	Bumalenge Bumalenge	Sector Conditional Grant (Non-Wage)	12,230	0
Sigulu HC III	Manga Manga	Sector Conditional Grant (Non-Wage)	24,460	0
Rabachi HC II	Rabachi Rabachi	Sector Conditional Grant (Non-Wage)	12,230	0
Sector : Social Development			1,282	0
Programme : Community Mobilisation and Empowerment			1,282	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,282	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sigulu Sub County	Manga Community Based Services	Sector Conditional Grant (Non-Wage)	1,282	0
LCIII : Buyinja			507,070	0
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Lwangosia Solar powered irrigation demo. in Buyinja	Sector Development Grant	12,000	0

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Sector : Works and Transport			63,678	0
Programme : District, Urban and Community Access Roads			63,678	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,328	0
Item : 263104 Transfers to other govt. units (Current)				
Buyinja S/C	Nsono BUYINJA	Other Transfers from Central Government	13,328	0
Output : Bottle necks Clearance on Community Access Roads			32,500	0
Item : 263106 Other Current grants				
Bukerekere Road	Nsono Nsono	Other Transfers from Central Government	32,500	0
Output : District Roads Maintenance (URF)			17,850	0
Item : 263101 LG Conditional grants (Current)				
Lwangosia-Sinde Road	Lwangosia Lwangosia	Other Transfers from Central Government	5,700	0
Namayingo-Sinde Road	Syanyonja Syanyonja	Other Transfers from Central Government	12,150	0
Sector : Education			163,179	0
Programme : Pre-Primary and Primary Education			163,179	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			163,179	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBOKO P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	9,568	0
Buchwera P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	15,579	0
Bugoma P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	6,916	0
BULOKHA P.S	Lwangosia	Sector Conditional Grant (Non-Wage)	9,918	0
Bunyika P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	10,268	0
Butajja P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	10,331	0
BWISA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	3,577	0
Genguluho Prog. P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	10,989	0
HOHOMA P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	6,419	0

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Jaami P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	10,989	0
KIFUYO P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	23,656	0
LWANGOSIA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	15,810	0
NAMAVUNDU P.S.	Nsono	Sector Conditional Grant (Non-Wage)	12,691	0
SYANYONJA P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	16,468	0
Sector : Health			253,641	0
Programme : Primary Healthcare			253,641	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,920	0
Item : 263104 Transfers to other govt. units (Current)				
Kifuyo HC II	Kifuyo	Sector Conditional Grant (Non-Wage)	12,230	0
Namavundu HC II	Nsono	Sector Conditional Grant (Non-Wage)	12,230	0
Shanyonja HC III	Syanyonja	Sector Conditional Grant (Non-Wage)	24,460	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			204,721	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Syanyonja	Sector Development Grant	24,721	0
	Fencing of Syanyonja HC III			
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Syanyonja	Sector Development Grant	180,000	0
	Shanyonja HC III			
Sector : Water and Environment			13,000	0
Programme : Natural Resources Management			13,000	0
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Syanyonja	District Discretionary Development Grant	13,000	0
	Buyombo CLC/BUTAJA CLC			
Sector : Social Development			1,572	0
Programme : Community Mobilisation and Empowerment			1,572	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			1,572	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja Sub County	Nsono Community Based Services	Sector Conditional Grant (Non-Wage)	1,572	0
LCIII : Buswale			414,529	0
Sector : Works and Transport			134,548	0
Programme : District, Urban and Community Access Roads			134,548	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,848	0
Item : 263104 Transfers to other govt. units (Current)				
Buswale S/C	Buswale Buswale	Other Transfers from Central Government	15,848	0
Output : District Roads Maintainence (URF)			29,700	0
Item : 263101 LG Conditional grants (Current)				
Bumoli-Mukorobi-Malendere Road	Namayuge Namayuge	Other Transfers from Central Government	20,250	0
Bulamba-Bumoli Road	Nansuma Nansuma	Other Transfers from Central Government	9,450	0
Output : District and Community Access Roads Maintenance			49,000	0
Item : 263101 LG Conditional grants (Current)				
Budde-Madowa-Nalubabwe Road	Madowa Madowa	Other Transfers from Central Government	49,000	0
Capital Purchases				
Output : Bridges for District and Urban Roads			40,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Buswale Buhunya-Swamp construction	District Discretionary Development Equalization Grant	40,000	0
Sector : Education			151,415	0
Programme : Pre-Primary and Primary Education			151,415	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,604	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Buswale	Sector Conditional Grant (Non-Wage)	12,128	0

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Buhatandu P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	12,760	0
Buhunya P.S.	Buswale	Sector Conditional Grant (Non-Wage)	10,615	0
Bumoli P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	11,890	0
Bungecha P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	17,109	0
BUSWALE P.S.	Buswale	Sector Conditional Grant (Non-Wage)	13,743	0
HABALA P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	10,722	0
Madowa P.S	Madowa	Sector Conditional Grant (Non-Wage)	9,918	0
NAMAYUGE P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	17,313	0
NAMIHINYA P.S	Madowa	Sector Conditional Grant (Non-Wage)	7,878	0
Nangoma Friends P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	9,527	0
Capital Purchases				
Output : Classroom construction and rehabilitation			17,812	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Madowa PAYMENTSFOR WORKSDONEAT BUMOLIP/S	Sector Development Grant	17,812	0
Sector : Health			68,920	0
Programme : Primary Healthcare			68,920	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,230	0
Item : 263104 Transfers to other govt. units (Current)				
ST MATIA MULUMBA HU BUSWALE HC III	Buswale Buswale	Sector Conditional Grant (Non-Wage)	12,230	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,690	0
Item : 263104 Transfers to other govt. units (Current)				
Namayuge HC II	Namayuge Namayuge	Sector Conditional Grant (Non-Wage)	12,230	0
Bumooli HC III	Nansuma Nansuma	Sector Conditional Grant (Non-Wage)	24,460	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bungecha Bumoli HC 3 Staff house construction	Sector Development Grant	5,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bungecha Bumoli HC 3 Staff Houses	Sector Development Grant	15,000	0
Sector : Social Development			58,646	0
Programme : Community Mobilisation and Empowerment			58,646	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,569	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buswale Sub County	Buswale Community Based Services	Sector Conditional Grant (Non-Wage)	1,569	0
Capital Purchases				
Output : Administrative Capital			57,077	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Madowa MADOWA CLC	District Discretionary Development Equalization Grant	57,077	0
Sector : Public Sector Management			1,000	0
Programme : Local Government Planning Services			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Buswale Retention-for-Buswale- P/S- Latrine	District Discretionary Development Equalization Grant	1,000	0
LCIII : Buhemba			1,082,788	0
Sector : Works and Transport			16,408	0
Programme : District, Urban and Community Access Roads			16,408	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,408	0
Item : 263104 Transfers to other govt. units (Current)				
Buhemba S/C	Buhemba Buhemba	Other Transfers from Central Government	16,408	0
Sector : Education			1,003,426	0

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Programme : Pre-Primary and Primary Education			204,924	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	21,758	0
BUKEWA P.S.	Bukewa	Sector Conditional Grant (Non-Wage)	22,962	0
BUKIMBI P.S	Buhemba	Sector Conditional Grant (Non-Wage)	11,883	0
BUWONGO P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	12,128	0
DOHWE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	17,417	0
ISINDE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	9,731	0
MAJOGA P.S	Dohwe	Sector Conditional Grant (Non-Wage)	8,864	0
MARUBA	Buhemba	Sector Conditional Grant (Non-Wage)	10,173	0
MUBIRIKI P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	13,233	0
Capital Purchases				
Output : Classroom construction and rehabilitation			49,413	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buhemba Payment of works at Buhemba P.S	Sector Development Grant	49,413	0
Output : Latrine construction and rehabilitation			27,361	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buhemba CONSTRUCTION OF5 STANCELATRINE ATDHOWEP/S	Sector Development Grant	27,361	0
Programme : Secondary Education			798,502	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			798,502	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Buwongo Buhemba	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buwongo Buhemba	Sector Development Grant	75,850	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Buwongo Buhemba	Sector Development Grant	718,652	0
Sector : Health			61,411	0
Programme : Primary Healthcare			61,411	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,690	0
Item : 263104 Transfers to other govt. units (Current)				
Bukimbi HC II	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	12,230	0
Dohwe HC II	Dohwe Dohwe	Sector Conditional Grant (Non-Wage)	12,230	0
Isinde HC II	Sinde Sinde	Sector Conditional Grant (Non-Wage)	12,230	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			24,721	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dohwe Remodeling of Dohwe HC II	Sector Development Grant	24,721	0
Sector : Social Development			1,543	0
Programme : Community Mobilisation and Empowerment			1,543	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba SubCounty	Buhemba Community Based Services	Sector Conditional Grant (Non-Wage)	1,543	0
LCIII : Mutumba			323,695	0
Sector : Agriculture			10,557	0
Programme : District Production Services			10,557	0
Capital Purchases				
Output : Administrative Capital			10,557	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Buchimo Fish cage demo for Buchimo	Sector Development Grant	10,557	0
Sector : Works and Transport			25,086	0
Programme : District, Urban and Community Access Roads			25,086	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			25,086	0
Item : 263104 Transfers to other govt. units (Current)				
Mutumba S/C	Mutumba Mutumba	Other Transfers from Central Government	25,086	0
Sector : Education			236,713	0
Programme : Pre-Primary and Primary Education			192,963	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			192,963	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCHIMO PARENTS P.S.	Mwema	Sector Conditional Grant (Non-Wage)	14,953	0
BUGALI P.S.	Lubira	Sector Conditional Grant (Non-Wage)	13,488	0
BULULE P.S	Bulule	Sector Conditional Grant (Non-Wage)	28,723	0
Bulundira P.S	Mutumba	Sector Conditional Grant (Non-Wage)	14,355	0
BUMERU P.S.	Mwema	Sector Conditional Grant (Non-Wage)	19,746	0
BUSIULA P.S.	Lubira	Sector Conditional Grant (Non-Wage)	17,488	0
LUBANGO C.O.U P.S.	Lubango	Sector Conditional Grant (Non-Wage)	11,895	0
Lubango Islamic P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	13,418	0
LUFUDU P.S	Lubira	Sector Conditional Grant (Non-Wage)	10,955	0
LUGAGA P.S	Lubango	Sector Conditional Grant (Non-Wage)	7,278	0
Mulombi Academy P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	12,038	0
MUTUMBA P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	18,775	0
MWEMA HILL P.S.	Mwema	Sector Conditional Grant (Non-Wage)	9,850	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTUMBA SEED SCHOOL	Buchimo	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			48,920	0
Programme : Primary Healthcare			48,920	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,920	0
Item : 263104 Transfers to other govt. units (Current)				
Bugali HC II	Lubira	Sector Conditional	12,230	0
	Lubira	Grant (Non-Wage)		
Mutumba HC III	Mutumba	Sector Conditional	24,460	0
	Mutumba	Grant (Non-Wage)		
Mulombi HC II	Mwema	Sector Conditional	12,230	0
	Mwema	Grant (Non-Wage)		
Sector : Social Development			2,420	0
Programme : Community Mobilisation and Empowerment			2,420	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutumba Sub County	Mutumba	Sector Conditional	2,420	0
	Community Based	Grant (Non-Wage)		
	Services			
LCIII : Lolwe			396,499	0
Sector : Agriculture			999	0
Programme : District Production Services			999	0
Capital Purchases				
Output : Administrative Capital			999	0
Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - Assorted Equipment-1200	Lolwe East	Sector Development	999	0
	Honey harvesting	Grant		
	gear and kit for			
	Lolwe			
Sector : Works and Transport			65,780	0
Programme : District, Urban and Community Access Roads			65,780	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,280	0
Item : 263104 Transfers to other govt. units (Current)				
Lolwe S/C	Lolwe East	Other Transfers	7,280	0
	Lolwe	from Central		
		Government		
Output : Bottle necks Clearance on Community Access Roads			58,500	0
Item : 263106 Other Current grants				
Mwango-Kandege-Gorofa Road	Lolwe East	Other Transfers	58,500	0
	Mwango	from Central		
		Government		
Sector : Trade and Industry			10,819	0

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Programme : Commercial Services			10,819	0
Capital Purchases				
Output : Administrative Capital			10,819	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lolwe West Nyalo Market- Kandege	District Discretionary Development Equalization Grant	10,819	0
Sector : Education			54,547	0
Programme : Pre-Primary and Primary Education			54,547	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,511	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANIRA P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	10,975	0
GOROFA P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	6,212	0
HAMA ISLAND P.S	Haama	Sector Conditional Grant (Non-Wage)	5,634	0
KANDEGE CHURCH OF GOD P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	8,541	0
LOLWE ISLAND P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	6,866	0
Mwango	Lolwe East	Sector Conditional Grant (Non-Wage)	6,282	0
Capital Purchases				
Output : Provision of furniture to primary schools			10,037	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lolwe East PROCUREMENTO FCLASSROOMDE SKATBATANIRA P/S	Sector Development , Grant	6,080	0
Furniture and Fixtures - Desks-637	Lolwe West PROCUREMENTO FTHREESEATER DESKSATGOROF A	Sector Development , Grant	3,957	0
Sector : Health			263,150	0
Programme : Primary Healthcare			263,150	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,150	0
Item : 263104 Transfers to other govt. units (Current)				

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Haama HC II	Haama Haama	Sector Conditional Grant (Non-Wage)	12,230	0
Lolwe HC III	Lolwe East Lolwe East	Sector Conditional Grant (Non-Wage)	24,460	0
Singila HC II	Lolwe West Lolwe West	Sector Conditional Grant (Non-Wage)	12,230	0
Siro HC II	Haama Wayasi	Sector Conditional Grant (Non-Wage)	12,230	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Haama 5 stance pit latrine at Haama HC II	District Discretionary Development Equalization Grant	35,000	0
Output : Health Centre Construction and Rehabilitation			17,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lolwe East Lolwe HC III	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lolwe East Lolwe HC III	Sector Development Grant	12,000	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Lolwe East Staff house at Lolwe HC III	Sector Development Grant	150,000	0
Sector : Social Development			1,204	0
Programme : Community Mobilisation and Empowerment			1,204	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lolwe Sub County	Lolwe West Community Based Services	Sector Conditional Grant (Non-Wage)	1,204	0
LCIII : Bukana			286,245	0
Sector : Works and Transport			21,240	0
Programme : District, Urban and Community Access Roads			21,240	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,040	0
Item : 263104 Transfers to other govt. units (Current)				

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Bukana S/C	Buduma Buduma	Other Transfers from Central Government	5,040	0
Output : District Roads Maintenance (URF)			16,200	0
Item : 263101 LG Conditional grants (Current)				
Simase-Bukana-Buduma Road	Buduma Buduma	Other Transfers from Central Government	16,200	0
Sector : Education			34,619	0
Programme : Pre-Primary and Primary Education			34,619	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,619	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA ISLAND P.S.	Biisa	Sector Conditional Grant (Non-Wage)	10,105	0
BUGANA P.S	Bugana	Sector Conditional Grant (Non-Wage)	13,474	0
BUHOBI P.S	Bugana	Sector Conditional Grant (Non-Wage)	11,040	0
Sector : Health			229,181	0
Programme : Primary Healthcare			229,181	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,460	0
Item : 263104 Transfers to other govt. units (Current)				
Bugana HC III	Bugana Bugana	Sector Conditional Grant (Non-Wage)	24,460	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			204,721	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Bugana Fencing of Bugana HC III	Sector Development Grant	24,721	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Bugana Bugana HC III	Sector Development Grant	180,000	0
Sector : Social Development			1,204	0
Programme : Community Mobilisation and Empowerment			1,204	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukana Subcounty	Bugana Community Based Services	Sector Conditional Grant (Non-Wage)	1,204	0
LCIII : Missing Subcounty			718,138	0
Sector : Education			718,138	0
Programme : Pre-Primary and Primary Education			33,613	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMA ACADEMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
BUHOBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,099	0
Namutaba P.s	Missing Parish	Sector Conditional Grant (Non-Wage)	12,179	0
SIGULU ISLAND P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,681	0
Programme : Secondary Education			684,525	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			684,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	225,375	0
BUHEMBA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	36,925	0
BUSWALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	136,965	0
KIFUYO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	145,925	0
ST PHILIPSSS LWANGOSIA	Missing Parish	Sector Conditional Grant (Non-Wage)	139,335	0