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# Vote:617 Namisindwa District

Quarter2

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## 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:617 Namisindwa District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

***OLABORO FRANCO***

**Date: 11/02/2022**

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

**Vote:617 Namisindwa District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	350,000	102,741	29%
Discretionary Government Transfers	3,637,686	1,989,099	55%
Conditional Government Transfers	23,853,087	12,890,714	54%
Other Government Transfers	1,274,575	208,654	16%
External Financing	323,257	75,200	23%
<b>Total Revenues shares</b>	<b>29,438,606</b>	<b>15,266,408</b>	<b>52%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,285,294	1,764,848	1,618,693	54%	49%	92%
Finance	247,901	150,341	130,524	61%	53%	87%
Statutory Bodies	673,591	214,634	211,212	32%	31%	98%
Production and Marketing	4,058,531	2,204,207	683,272	54%	17%	31%
Health	2,939,562	2,420,053	1,966,928	82%	67%	81%
Education	15,935,169	7,674,789	5,210,719	48%	33%	68%
Roads and Engineering	652,416	206,688	205,590	32%	32%	99%
Water	603,710	388,290	44,222	64%	7%	11%
Natural Resources	77,249	35,291	22,316	46%	29%	63%
Community Based Services	736,749	82,414	71,450	11%	10%	87%
Planning	152,762	81,975	56,703	54%	37%	69%
Internal Audit	42,000	26,941	22,847	64%	54%	85%
Trade Industry and Local Development	33,672	15,937	11,704	47%	35%	73%
<b>Grand Total</b>	<b>29,438,606</b>	<b>15,266,408</b>	<b>10,256,181</b>	<b>52%</b>	<b>35%</b>	<b>67%</b>
<i>Wage</i>	<i>15,884,511</i>	<i>8,213,762</i>	<i>6,826,212</i>	<i>52%</i>	<i>43%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>9,539,501</i>	<i>4,906,554</i>	<i>2,804,011</i>	<i>51%</i>	<i>29%</i>	<i>57%</i>
<i>Domestic Devt</i>	<i>3,691,337</i>	<i>2,070,891</i>	<i>550,758</i>	<i>56%</i>	<i>15%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>323,257</i>	<i>75,200</i>	<i>75,200</i>	<i>23%</i>	<i>23%</i>	<i>100%</i>

# Vote:617 Namisindwa District

## Quarter2

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

The district cumulatively received a total of UGX. 15,266,408,000 by the end of second quarter, 2021/2022 FY representing 52% of the Annual planned revenues. This included UGX. 102,741,000 was Own generated revenue representing 29%, UGX. 1,989,099,000 was Discretionary Government transfers representing 55%, UGX. 12,890,714,000 was Conditional Government transfers representing 54%, UGX. 208,654,000 was from other Government transfers specifically Road fund, UWEP and RBF representing 16% of the planned annual revenue and UGX. 75,200,000 was donor funds from GAVI for Immunization representing 23%. The resulting increase in revenue performance is due to receipt of extra funds to handle COVID 19 from Ministry of finance, planning and economic development All the received funds of UGX. 15,266,408,000 were dispatched to departments as allocated, out of which UGX. 8,213,762,000 was for wages, UGX. 4,906,554,000 was for non-wage recurrent expenditure, UGX. 2,070,891,000 was for domestic development expenditure and UGX. 75,200,000 was for Donor funds. The Total cumulative departmental Expenditure by end of quarter two for the district was UGX. 10,256,181,000 representing 67% of the released funds; out of these funds, UGX. 10,256,181,000 representing 83% of the released funds was spent on wage, UGX 2,804,011,000 representing 57% of the released funds was spent on non-wage recurrent activities, UGX. 550,758,000 representing 27% of the released funds was spent on domestic development and UGX. 75,200,000 Donor funds Spent represented by 100% of the released funds

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>350,000</b>	<b>102,741</b>	<b>29 %</b>
Local Services Tax	100,000	89,031	89 %
Application Fees	5,000	420	8 %
Business licenses	10,000	880	9 %
Animal & Crop Husbandry related Levies	4,000	0	0 %
Market /Gate Charges	30,000	0	0 %
Other Fees and Charges	23,500	4,012	17 %
Advance Recoveries	10,000	0	0 %
Miscellaneous receipts/income	167,500	8,398	5 %
<b>2a.Discretionary Government Transfers</b>	<b>3,637,686</b>	<b>1,989,099</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	878,402	439,201	50 %
Urban Unconditional Grant (Non-Wage)	86,136	43,068	50 %
District Discretionary Development Equalization Grant	950,062	633,375	67 %
Urban Unconditional Grant (Wage)	192,547	102,440	53 %
District Unconditional Grant (Wage)	1,496,062	748,031	50 %
Urban Discretionary Development Equalization Grant	34,477	22,985	67 %
<b>2b.Conditional Government Transfers</b>	<b>23,853,087</b>	<b>12,890,714</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	14,195,902	7,363,292	52 %
Sector Conditional Grant (Non-Wage)	6,156,892	3,377,455	55 %
Sector Development Grant	2,101,995	1,401,330	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	81,791	81,791	100 %
Pension for Local Governments	358,824	184,705	51 %
Gratuity for Local Governments	937,880	468,940	50 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,274,575</b>	<b>208,654</b>	<b>16 %</b>
Northern Uganda Social Action Fund (NUSAF)	555,000	0	0 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	634,416	197,688	31 %
Uganda Women Entrepreneurship Program(UWEP)	9,160	2,616	29 %
Youth Livelihood Programme (YLP)	12,000	0	0 %
Results Based Financing (RBF)	40,000	8,350	21 %
<b>3. External Financing</b>	<b>323,257</b>	<b>75,200</b>	<b>23 %</b>
Global Fund for HIV, TB & Malaria	11,700	8,400	72 %
World Health Organisation (WHO)	40,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	251,557	66,800	27 %
United Nations Expanded Programme on Immunisation (UNEPI)	20,000	0	0 %
<b>Total Revenues shares</b>	<b>29,438,606</b>	<b>15,266,408</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district has so far received accumulative UGX. 102,741,000 as own generated local revenue representing 29% of the Annual planned revenue from sources such as Local Service Tax, Agency, Business Licenses, Markets, Registration and others

**Cumulative Performance for Central Government Transfers**

The district cumulatively received Ugx. 14,879,813,000= as Central government transfers (CGT) by the end of quarter 2 which represent 55% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 1,989,099,000 was Discretionary Government transfers (DGT) which represent 55% of the annual DGT budget. Also, Ugx. 12,890,714,000= was Conditional Government transfers (CGT) representing 54% of the annual CGT budget. The Over performance is due to receipt of extra funds for COVID 19 and receipt of 66% DDEG funds by second quarter

**Cumulative Performance for Other Government Transfers**

The district received UGX. 208,654,000= as other government transfers (OGT) by the end of quarter 2 which represent 16% of the annual budget particularly from Uganda Road Fund and UWEP

**Cumulative Performance for External Financing**

The district received total UGX. 75,200,000 from donors by end of Q2 which represented 23% of the planned Annual revenue from GAVI and Mbale Ambulance CAP

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,000,712	605,859	61 %	250,178	318,890	127 %
District Production Services	3,057,820	77,413	3 %	764,455	57,093	7 %
<b>Sub- Total</b>	<b>4,058,531</b>	<b>683,272</b>	<b>17 %</b>	<b>1,014,633</b>	<b>375,983</b>	<b>37 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	652,416	205,590	32 %	163,104	119,265	73 %
<b>Sub- Total</b>	<b>652,416</b>	<b>205,590</b>	<b>32 %</b>	<b>163,104</b>	<b>119,265</b>	<b>73 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	33,672	11,704	35 %	8,418	7,947	94 %
<b>Sub- Total</b>	<b>33,672</b>	<b>11,704</b>	<b>35 %</b>	<b>8,418</b>	<b>7,947</b>	<b>94 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,001,481	4,151,338	38 %	2,748,922	1,906,979	69 %
Secondary Education	4,343,347	845,270	19 %	1,085,837	445,389	41 %
Skills Development	360,726	136,103	38 %	90,182	49,012	54 %
Education & Sports Management and Inspection	219,022	74,596	34 %	54,755	36,620	67 %
Special Needs Education	10,594	3,412	32 %	2,648	3,412	129 %
<b>Sub- Total</b>	<b>15,935,169</b>	<b>5,210,719</b>	<b>33 %</b>	<b>3,982,344</b>	<b>2,441,412</b>	<b>61 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,932,600	1,871,683	64 %	731,650	564,379	77 %
Health Management and Supervision	6,962	95,244	1368 %	1,741	3,204	184 %
<b>Sub- Total</b>	<b>2,939,562</b>	<b>1,966,928</b>	<b>67 %</b>	<b>733,390</b>	<b>567,584</b>	<b>77 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	603,710	44,222	7 %	150,927	36,500	24 %
Natural Resources Management	77,249	22,316	29 %	19,312	17,570	91 %
<b>Sub- Total</b>	<b>680,959</b>	<b>66,539</b>	<b>10 %</b>	<b>170,240</b>	<b>54,070</b>	<b>32 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	736,749	71,450	10 %	184,187	45,367	25 %
<b>Sub- Total</b>	<b>736,749</b>	<b>71,450</b>	<b>10 %</b>	<b>184,187</b>	<b>45,367</b>	<b>25 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,285,294	1,618,693	49 %	821,323	816,285	99 %
Local Statutory Bodies	673,591	211,212	31 %	168,398	87,548	52 %
Local Government Planning Services	152,762	56,703	37 %	42,866	34,587	81 %
<b>Sub- Total</b>	<b>4,111,647</b>	<b>1,886,609</b>	<b>46 %</b>	<b>1,032,587</b>	<b>938,421</b>	<b>91 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	247,901	130,524	53 %	61,975	69,709	112 %
Internal Audit Services	42,000	22,847	54 %	10,500	10,957	104 %

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	<i>Sub- Total</i>	<i>289,901</i>	<i>153,372</i>	<i>53 %</i>	<i>72,475</i>	<i>80,666</i>	<i>111 %</i>
<b>Grand Total</b>		<b>29,438,606</b>	<b>10,256,181</b>	<b>35 %</b>	<b>7,361,379</b>	<b>4,630,714</b>	<b>63 %</b>

## Vote:617 Namisindwa District

## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,048,555</b>	<b>1,627,022</b>	<b>53%</b>	<b>762,139</b>	<b>766,612</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	156,261	129,881	83%	39,065	70,531	181%
District Unconditional Grant (Wage)	974,721	487,361	50%	243,680	243,680	100%
Gratuity for Local Governments	937,880	468,940	50%	234,470	234,470	100%
Locally Raised Revenues	88,000	42,640	48%	22,000	3,996	18%
Multi-Sectoral Transfers to LLGs_NonWage	258,530	129,265	50%	64,633	64,633	100%
Pension for Local Governments	358,824	184,705	51%	89,706	94,999	106%
Salary arrears (Budgeting)	81,791	81,791	100%	20,448	0	0%
Urban Unconditional Grant (Wage)	192,547	102,440	53%	48,137	54,303	113%
<b>Development Revenues</b>	<b>236,738</b>	<b>137,826</b>	<b>58%</b>	<b>59,185</b>	<b>68,913</b>	<b>116%</b>
District Discretionary Development Equalization Grant	206,738	137,826	67%	51,685	68,913	133%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
<b>Total Revenues shares</b>	<b>3,285,294</b>	<b>1,764,848</b>	<b>54%</b>	<b>821,323</b>	<b>835,525</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,167,269	561,087	48%	291,817	317,475	109%
Non Wage	1,881,286	1,037,222	55%	470,322	488,991	104%
<b>Development Expenditure</b>						
Domestic Development	236,738	20,385	9%	59,185	9,820	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,285,294</b>	<b>1,618,693</b>	<b>49%</b>	<b>821,323</b>	<b>816,285</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28,714				

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Non Wage	0		
<b>Development Balances</b>	<b>117,441</b>	<b>85%</b>	
Domestic Development	117,441		
External Financing	0		
<b>Total Unspent</b>	<b>146,155</b>	<b>8%</b>	

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

During the Quarter, the department received a total of Ugx. 835,525,000 representing 102% of the planned quarter one revenue and cumulatively Ugx. 1,764,848,000/= representing 54% of the annual budget. Out of these funds, Ugx. 766,612,000/= was recurrent funds representing 101% of the expected quarter revenue, and Ugx. 68,913,000 for development funds that represented 116% of the expected quarter development revenue. The quarterly over performance was due to receipt of 83% of the NWR funds in the quarter than planned. By the end of quarter, the department had spent a total of Ugx 816,285,000= representing 99% of the quarter planned expenditure and cumulatively Ugx. 1,618,693,000/= representing 49%. Out of these funds, Ugx. 317,475,000= representing 100% of the quarter planned expenditure was spent on wage, while Ugx. 488,991,000= and Ugx. 9,820,000 representing 104% and 17% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 146,155,000=, of which 28,714,000 wage and Ugx. 117,441,000/= as development funds for the construction of Admin. Block (Lukhobo), was unspent by the end of the quarter The Quarterly outturn at the end of the quarter was as result of failure to spend funds on Lukhobo

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

A total of Ugx. 146,115,000= was unspent by the end of the quarter, out of which Ugx 28,714,000 under wage is for missing salary cases, while Ugx.117,441,000 under development is for construction of the Admin. block (Lukhobo)

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

By the end of Q2 the following achievements had been made:54 District councilors and 95 Parish chiefs/Town Agents inducted, Providers for 2021/2022 qualified, 151 staff paid salaries for 3 months, 81 pensioners paid pensions for 3 months and in some cases with gratuities, HoDs, PBS FPs and Sector Accountants trained on PBS, 50% of staff appraised, 2 support supervision and monitoring of Govt programmes conducted in all 18 LLGs and 3 months pay roll verified and displayed and 3 months pay slips for 1,751 staffs printed



## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>247,901</b>	<b>150,341</b>	<b>61%</b>	<b>61,975</b>	<b>77,353</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	67,901	83,341	123%	16,975	47,853	282%
District Unconditional Grant (Wage)	110,000	55,000	50%	27,500	27,500	100%
Locally Raised Revenues	70,000	12,000	17%	17,500	2,000	11%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>247,901</b>	<b>150,341</b>	<b>61%</b>	<b>61,975</b>	<b>77,353</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,000	35,183	32%	27,500	19,856	72%
Non Wage	137,901	95,341	69%	34,475	49,853	145%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,901</b>	<b>130,524</b>	<b>53%</b>	<b>61,975</b>	<b>69,709</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		19,817				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,817</b>	<b>13%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

In quarter two, the department received a total of UGX 77,353,000/= which represented a 125% of the quarterly budget and cumulatively Ugx. 150,341,000 representing 61% of the annual budget. The receipts were recurrent revenue from sources such as Wage Local Revenue and District non-wage. The Over performance is postulated to allocation of non wage to handle IFMS activities than the planned. The total expenditure during the quarter was Ugx. 69,709,000= representing 112% of the quarter planned expenditure out of which Ugx. 19,856,000 was spent on wage and Ugx. 49,853,000= was spent on non-wage activities. At the end of the quarter there was unspent balance of Ugx. 19,817,000

### Reasons for unspent balances on the bank account

A total of Ugx. 19,817,000= was unspent by the end of the quarter, out of which Ugx. 19,817,000 under wage is for new staff to be recruited

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

Final accounts submitted to Accountant General , 3 salaries for October, November and december for FY 2021/22 paid, 4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done, All Financial transactions vouched, Departmental abstracts made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>673,591</b>	<b>214,634</b>	<b>32%</b>	<b>168,398</b>	<b>80,586</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	396,591	91,134	23%	99,148	31,336	32%
District Unconditional Grant (Wage)	177,000	88,500	50%	44,250	44,250	100%
Locally Raised Revenues	100,000	35,000	35%	25,000	5,000	20%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>673,591</b>	<b>214,634</b>	<b>32%</b>	<b>168,398</b>	<b>80,586</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,000	85,078	48%	44,250	40,828	92%
Non Wage	496,591	126,134	25%	124,148	46,720	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>673,591</b>	<b>211,212</b>	<b>31%</b>	<b>168,398</b>	<b>87,548</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,422				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,422</b>	<b>2%</b>			

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

In quarter, the department received a total of UGX 80,586,000,000/= which represented a 80% of the quarterly budget and cumulatively Ugx 214,634,000 representing 32% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage and wage. The under performance is as result of non-realization of local revenue and non-wage to the department. The total expenditure during the quarter was Ugx. 87,548,000= representing 52% of the quarter planned expenditure out of which Ugx. 40,828,000= was spent on wage and Ugx. 46,720,000 was spent on non-wage activities. There was a balance of Ugx. 3,422,000. The Over expenditure expenditure by end of second quarter is attributed to payment of salary arrears.

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

Unspent balances of UGX 3,422,000= under wage for salary missing cases in the quarter

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

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

## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,008,882</b>	<b>1,504,441</b>	<b>50%</b>	<b>752,220</b>	<b>752,220</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	2,737,324	1,368,662	50%	684,331	684,331	100%
Sector Conditional Grant (Wage)	271,557	135,779	50%	67,889	67,889	100%
<b>Development Revenues</b>	<b>1,049,650</b>	<b>699,767</b>	<b>67%</b>	<b>262,412</b>	<b>349,883</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	657,154	438,103	67%	164,289	219,051	133%
Sector Development Grant	392,495	261,664	67%	98,124	130,832	133%
<b>Total Revenues shares</b>	<b>4,058,531</b>	<b>2,204,207</b>	<b>54%</b>	<b>1,014,633</b>	<b>1,102,104</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	271,557	117,219	43%	67,889	56,012	83%
Non Wage	2,737,324	122,383	4%	684,331	88,526	13%
<b>Development Expenditure</b>						
Domestic Development	1,049,650	443,670	42%	262,412	231,445	88%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,058,531</b>	<b>683,272</b>	<b>17%</b>	<b>1,014,633</b>	<b>375,983</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,264,839</b>	<b>84%</b>			
Wage		18,559				
Non Wage		1,246,280				
<b>Development Balances</b>		<b>256,097</b>	<b>37%</b>			
Domestic Development		256,097				
External Financing		0				
<b>Total Unspent</b>		<b>1,520,936</b>	<b>69%</b>			

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## Vote:617 Namisindwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received a sum of 1,102,104,000 UGX which is 109% of the quarterly allocation and Ugx. 2,204,207,000 which is 54% of the annual allocation. Ugx. 752,220,000 UGX (100%) of quarterly releases is Recurrent Revenues and 349,883,000 UGX (133%) of quarterly releases is Development revenues. Of the recurrent revenues, 67,889,000 UGX is wage and 684,331,000 UGX non-wage. And of the development revenues, 130,832,000 UGX is Sector conditional grant Development and 219,051,000 UGX is Transfers to LLGs. Expenditures. The department spent UGX 56,012,000 on wage, UGX. 88,526,000 on non-wage, and UGX. 231,445,000 on development activities totalling to UGX. 375,983,000 representing 37% quarterly outturn and cumulative expenditure of UGX. 683,272,000 representing 17% of the annual performance. At the end of the quarter there was a balance of UGX. 1,520,936,000.

### Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 1,520,936,000= of which Ugx 18,559,000 under wage is for salary missing cases, Ugx. 1,246,280,000 under non wage is for parish development model yet to start and Ugx. 256,097,000 under development is for development activities that delayed due to procurement process

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

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

## Vote:617 Namisindwa 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,466,573</b>	<b>2,245,032</b>	<b>91%</b>	<b>615,143</b>	<b>853,081</b>	<b>139%</b>
Other Transfers from Central Government	40,000	8,350	21%	8,500	0	0%
Sector Conditional Grant (Non-Wage)	430,710	986,895	229%	107,678	102,259	95%
Sector Conditional Grant (Wage)	1,995,863	1,249,788	63%	498,966	750,822	150%
<b>Development Revenues</b>	<b>472,988</b>	<b>175,021</b>	<b>37%</b>	<b>118,247</b>	<b>54,110</b>	<b>46%</b>
District Discretionary Development Equalization Grant	14,000	9,333	67%	3,500	4,667	133%
External Financing	323,257	75,200	23%	80,814	4,200	5%
Sector Development Grant	135,731	90,488	67%	33,933	45,244	133%
<b>Total Revenues shares</b>	<b>2,939,562</b>	<b>2,420,053</b>	<b>82%</b>	<b>733,390</b>	<b>907,192</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,995,863	869,398	44%	498,966	391,028	78%
Non Wage	470,710	984,072	209%	116,178	135,619	117%
<b>Development Expenditure</b>						
Domestic Development	149,731	38,258	26%	37,433	36,736	98%
External Financing	323,257	75,200	23%	80,814	4,200	5%
<b>Total Expenditure</b>	<b>2,939,562</b>	<b>1,966,928</b>	<b>67%</b>	<b>733,390</b>	<b>567,584</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>391,562</b>	<b>17%</b>			
Wage		380,389				
Non Wage		11,173				
<b>Development Balances</b>		<b>61,563</b>	<b>35%</b>			
Domestic Development		61,563				
External Financing		0				
<b>Total Unspent</b>		<b>453,125</b>	<b>19%</b>			

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## Vote:617 Namisindwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 907,192,000 representing 124% of the planned quarter revenue & UGX 2,420,053,000 representing 82% of the annual budget. Out of these funds Ugx. 853,081,000 was for recurrent activities which represented 139% of the quarter planned recurrent funds, Ugx. 54,110,000 was for development activities which represented 46% of the quarter planned development funds. The Revenue Over performance is attributed to receipt of more wage to cater for lunch allowances The total expenditure during the quarter was ugx. 567,584,000= representing 77% out of which Ugx 391,028,000= was spent on wage, Ugx. 135,619,000= was spent on non-wage activities, UGX 36,736,000/= was spent on development activities and Ugx. 4,200,000 for donor activities. Total unspent is Ugx. 453,125,000= The under expenditurein the quarter is attributed to failure to utilize all released wage in the department.

### Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 453,125,000= of which UGX. 380,389,000= under wage is for salary lunch allowance arrears that will be paid next quarter, UGX. 11,173,000 under non wage is for not procured items to be supplied next quarter and UGX. 61,563,000 under development is for development activities which were not procured on time

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

3 months staff salaries paid and verified, Fuel supplied, Allowances to officers paid, Vehicle maintained, Monitoring and supervision conducted, stationery supplied, HIV/AIDS services implemented, 5 visits to LLUs carried out, one support supervision conducted, Quarterly visits to HSDs, Supervision to HSD, Routine Immunization, Covid-19 Vaccination conducted, follow-up of HIV/AIDS/TB clients; outreaches carried out, Doctors house maintained, Toilet constructed



## Vote:617 Namisindwa 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,829,668</b>	<b>6,937,788</b>	<b>47%</b>	<b>3,707,417</b>	<b>3,003,105</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	2,835,186	945,062	33%	708,797	0	0%
Sector Conditional Grant (Wage)	11,928,482	5,977,726	50%	2,982,120	2,995,605	100%
<b>Development Revenues</b>	<b>1,105,501</b>	<b>737,001</b>	<b>67%</b>	<b>276,375</b>	<b>368,500</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,539	20,359	67%	7,635	10,180	133%
Sector Development Grant	1,074,963	716,642	67%	268,741	358,321	133%
<b>Total Revenues shares</b>	<b>15,935,169</b>	<b>7,674,789</b>	<b>48%</b>	<b>3,983,792</b>	<b>3,371,606</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,958,482	5,085,102	43%	2,989,620	2,398,247	80%
Non Wage	2,871,186	110,510	4%	716,348	31,670	4%
<b>Development Expenditure</b>						
Domestic Development	1,105,501	15,107	1%	276,375	11,495	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,935,169</b>	<b>5,210,719</b>	<b>33%</b>	<b>3,982,344</b>	<b>2,441,412</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,742,176</b>	<b>25%</b>			
Wage		907,624				
Non Wage		834,552				
<b>Development Balances</b>		<b>721,894</b>	<b>98%</b>			
Domestic Development		721,894				

**Vote:617 Namisindwa District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>2,464,070</b>	<b>32%</b>	

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

The department received Ugx 3,371,606,000= representing 85% of the quarter budget and cumulatively received Ugx. 7,674,789,000= representing 48% of the annual budget. Out of the quarter funds Ugx. 3,003,105,000 was for recurrent activities which represented 81% of the quarter planned recurrent revenue; Ugx. 368,500,000= representing 133% of quarter development budget was for development activities. The quarterly under performance in revenues was due to non receipt of sector conditional funds for Q2, The total expenditure in the quarter was Ugx 2,441,412,000= representing 61% of which Ugx. 2,398,247,000= was spent on wage ugx. 31,670,000= was spent on non-wage activities, and Ugx. 11,495,000 was spent on development activities. The total unspent balance was UGX. 2,464,070,000

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

The unspent balance of Ugx. 907,624,000 under wage is for salary missing cases and staff to be recruited in Secondary, Tertiary and primary schools , Ugx. 834,552,000 under non wage is for UPE & USE which will be transferred two weeks to the reopening of Education institutions and Ugx. 721,894,000 is majorly for construction works whose service providers have been procured and await for completion of projects before payments are made

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

3 months salaries paid, Fuel supplied, Allowances paid, airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained, One quarterly reports submitted to Ministry of Education and one consultative visits made to the Ministry of Education, retention for previous projects paid, monitoring of projects conducted

## Vote:617 Namisindwa District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>652,416</b>	<b>206,688</b>	<b>32%</b>	<b>163,104</b>	<b>119,139</b>	<b>73%</b>
District Unconditional Grant (Wage)	18,000	9,000	50%	4,500	4,500	100%
Other Transfers from Central Government	634,416	197,688	31%	158,604	114,639	72%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>652,416</b>	<b>206,688</b>	<b>32%</b>	<b>163,104</b>	<b>119,139</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,000	7,902	44%	4,500	4,626	103%
Non Wage	634,416	197,688	31%	158,604	114,639	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>652,416</b>	<b>205,590</b>	<b>32%</b>	<b>163,104</b>	<b>119,265</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,098	1%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0	0%			
External Financing		0				
<b>Total Unspent</b>		<b>1,098</b>	<b>1%</b>			

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

The department received Ugx. 119,139,000= representing 73% of the quarterly budget and cumulatively received Ugx. 206,688,000= representing 32% of the annual budget. Out of the quarterly funds Ugx. 119,139,000 was for recurrent activities which represented 73% of the quarter planned recurrent revenue. The total expenditure in the quarter was Ugx. 119,265,000= representing 73% of Quarterly Planned Expenditure of which all was on recurrent activities. Ugx 4,626,000 was spent on wage and Ugx 114,639,000 was spent on nonwage activities. At the end of the quarter there was total balance of Ugx. 1,098,000 The expenditure under performance by third quarter is attributed to less funds for roadfund received than the planned

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**Vote:617 Namisindwa District**

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**Quarter2****Reasons for unspent balances on the bank account**

The total unspent balance at the end of the quarter was Ugx. 1,098,000. under wage to be paid next quarter. Most staff of works were paid under administration hence the balance

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

3 months salary paid to staff, annual work plan and Q2 report for 2021/2022 produced and submitted to URF and MoWT.  
Approximately 12 Km of roads maintained under routine manual maintenance Mwikhonge-Bupoto rd, Bukhaweka-Butiru rd and Nabukhuya-Musipande roads maintained. . Town Council roads Maintained, Travel inland expenses paid and Vehicle maintenance done, subcounty roads maintained

## Vote:617 Namisindwa 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,102</b>	<b>42,551</b>	<b>50%</b>	<b>21,276</b>	<b>21,276</b>	<b>100%</b>
District Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
Sector Conditional Grant (Non-Wage)	70,702	35,351	50%	17,676	17,676	100%
<b>Development Revenues</b>	<b>518,608</b>	<b>345,739</b>	<b>67%</b>	<b>129,652</b>	<b>172,869</b>	<b>133%</b>
Sector Development Grant	498,806	332,537	67%	124,701	166,269	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>603,710</b>	<b>388,290</b>	<b>64%</b>	<b>150,927</b>	<b>194,145</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,400	2,988	21%	3,600	2,067	57%
Non Wage	70,702	25,092	35%	17,676	18,290	103%
<b>Development Expenditure</b>						
Domestic Development	518,608	16,143	3%	129,652	16,143	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>603,710</b>	<b>44,222</b>	<b>7%</b>	<b>150,927</b>	<b>36,500</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,471</b>	<b>34%</b>			
Wage		4,212				
Non Wage		10,259				
<b>Development Balances</b>		<b>329,596</b>	<b>95%</b>			
Domestic Development		329,596				
External Financing		0				
<b>Total Unspent</b>		<b>344,067</b>	<b>89%</b>			

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## Vote:617 Namisindwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In the Quarter, the Department received a total of UGX 194,145,000/= which represented a 129% of the quarterly budget and cumulatively UGX 194,145,000 representing 64% of the annual budget. Out of which UGX 21,276,000 was from recurrent revenue from sources such as Local revenue, District non-wage, sector non-wage and UGX 172,870,000 was development funds. The slight over performance is as result of realization of development funds than the planned. The total expenditure during the quarter was Ugx. 36,500,000/= representing 129% of the quarter planned expenditure and 64% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 344,067,000/=-, representing 89% of the cumulative expenditure budget. The Unspent Balances are: wage 4,212,000/=-; NWR 10,259,000/=- and Development 329,596,000/=- to be expended in Q3. The quarter under performance is attributed to delayed completion of capital works

### Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 344,067,000/= of which, Ugx. 4,212,000 under wage was for missing salary cases to be paid next quarter, Ugx. 10,259,000/= under non-wage was for meetings and allowances and Ugx. 329,596,000 for development projects yet to be completed

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

The sector held one district water and Sanitation Coordination committee meeting, held one social mobilizers meeting, Supervised and monitored water and sanitation facilities, carried out assessment of boreholes for rehabilitation, paid salaries for three months.

## Vote:617 Namisindwa District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,249</b>	<b>28,624</b>	<b>43%</b>	<b>16,812</b>	<b>15,812</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	33,500	16,750	50%	8,375	8,375	100%
Locally Raised Revenues	8,000	3,000	38%	2,000	3,000	150%
Sector Conditional Grant (Non-Wage)	17,749	8,874	50%	4,437	4,437	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>6,667</b>	<b>67%</b>	<b>2,500</b>	<b>3,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>77,249</b>	<b>35,291</b>	<b>46%</b>	<b>19,312</b>	<b>19,146</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,500	10,721	32%	8,375	8,925	107%
Non Wage	33,749	11,595	34%	8,437	8,645	102%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>77,249</b>	<b>22,316</b>	<b>29%</b>	<b>19,312</b>	<b>17,570</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,308</b>	<b>22%</b>			
Wage		6,029				
Non Wage		279				
<b>Development Balances</b>		<b>6,667</b>	<b>100%</b>			
Domestic Development		6,667				
External Financing		0				
<b>Total Unspent</b>		<b>12,975</b>	<b>37%</b>			

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## Vote:617 Namisindwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In the Quarter, the Department received a total of UGX 19,146,000/= which represented a 99% of the quarterly budget and cumulatively UGX 35,291,000 representing 46% of the annual budget. Out of which UgX. 8,375,000/= was wage; UgX. 4,437,000 was SCG non-wage, and UGX 3,333,000 was development funds. The total expenditure during the quarter was Ugx. 17,570,000= representing 91% of the quarter planned expenditure and cumulatively 22,316,000/=, representing 29% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 12,975,000/=, The Under performance is attributed to bad weather where tree seedlings would not be supplied and payment of staff under administration

### Reasons for unspent balances on the bank account

At the end of the quarter, unspent balance was UGX 12,975,000/=, representing 37% of the cumulative balances, of which wage was 6,029,000/= paid under admin. ; UgX 279,000/= was NWR and Development was 6,667,000/= to be expended in Q3

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

Payment of staff salaries and wages, Environmental Compliance Monitoring (ENWR) , training communities in forestry, management, payment of allowances, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted, Wetland activities Monitored, Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted



## Vote:617 Namisindwa District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>171,749</b>	<b>75,747</b>	<b>44%</b>	<b>42,937</b>	<b>39,483</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	8,000	2,836	35%	2,000	2,836	142%
District Unconditional Grant (Wage)	84,040	42,020	50%	21,010	21,010	100%
Locally Raised Revenues	8,000	3,000	38%	2,000	3,000	150%
Other Transfers from Central Government	21,160	2,616	12%	5,290	0	0%
Sector Conditional Grant (Non-Wage)	50,549	25,275	50%	12,637	12,637	100%
<b>Development Revenues</b>	<b>565,000</b>	<b>6,667</b>	<b>1%</b>	<b>141,250</b>	<b>3,333</b>	<b>2%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Other Transfers from Central Government	555,000	0	0%	138,750	0	0%
<b>Total Revenues shares</b>	<b>736,749</b>	<b>82,414</b>	<b>11%</b>	<b>184,187</b>	<b>42,817</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,040	37,723	45%	21,010	23,388	111%
Non Wage	87,709	33,727	38%	21,927	21,979	100%
<b>Development Expenditure</b>						
Domestic Development	565,000	0	0%	141,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>736,749</b>	<b>71,450</b>	<b>10%</b>	<b>184,187</b>	<b>45,367</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,297</b>	<b>6%</b>			
Wage		4,297				
Non Wage		0				
<b>Development Balances</b>		<b>6,667</b>	<b>100%</b>			
Domestic Development		6,667				
External Financing		0				

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<b>Total Unspent</b>	<b>10,964</b>	<b>13%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter the Department received Ugx. 42,817,000= representing 23% and cumulatively received Ugx 82,414,000 representing 11% of the quarter and annual budget respectively. Out of these funds, Ugx. 39,483,000/= and UgX. 3,333,000/= representing 92% & 2% of the quarter were recurrent and development funds respectively. The revenue underperformance is attributed to failure to receive NUSAF funds earlier planned By the end of the quarter total expenditure was Ugx. 45,367,000 which is 25% of the quarter planned expenditure and cumulatively 71,450,000/= representing 10% of the annual budget ;of which Ugx. 23,388,000 was spent on wage, Ugx. 21,979,000 was spent on non wage activities. At the end of the quarter there was unspent balance of Ugx. 10,964,000= The quarterly overturn is attributed to payment of salaries to new staffs that had just accessed payroll

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

At the end of the quarter there was unspent balance of Ugx. 10,964,000= of which 4,297,000/= was wage to be expended next quarter and Ugx. 6,667,000/= as development for groups that delayed to be approved.

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

Departmental staff meeting for second quarter held, Executive committees for all the four categories of the special interest groups were conducted, Meeting of FAL instructors, coordinators and supervisors held and all these facilitated, Political and technical monitoring of CBS activities carried out, training of Political and technical leaders on Gender and HIV/AIDS conducted Fuel and assorted stationery supplied. Home visits to OVCs carried out and support supervision and assessment of children care institutions carried out

## Vote:617 Namisindwa District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,655</b>	<b>44,570</b>	<b>46%</b>	<b>24,164</b>	<b>25,770</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	40,255	31,370	78%	10,064	19,170	190%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
<b>Development Revenues</b>	<b>56,108</b>	<b>37,405</b>	<b>67%</b>	<b>18,703</b>	<b>18,703</b>	<b>100%</b>
District Discretionary Development Equalization Grant	56,108	37,405	67%	18,703	18,703	100%
<b>Total Revenues shares</b>	<b>152,762</b>	<b>81,975</b>	<b>54%</b>	<b>42,866</b>	<b>44,473</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	8,138	31%	6,600	4,897	74%
Non Wage	70,255	31,370	45%	17,564	19,170	109%
<b>Development Expenditure</b>						
Domestic Development	56,108	17,195	31%	18,703	10,520	56%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,762</b>	<b>56,703</b>	<b>37%</b>	<b>42,866</b>	<b>34,587</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,063</b>	<b>11%</b>			
Wage		5,063				
Non Wage		0				
<b>Development Balances</b>		<b>20,210</b>	<b>54%</b>			
Domestic Development		20,210				
External Financing		0				
<b>Total Unspent</b>		<b>25,272</b>	<b>31%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In the Quarter, the Department received a total of UGX 44,473,000/= which represented a 104% of the quarterly budget and cumulatively UGX 8,1975,000 representing 54% of the annual budget. Out of which UGX.6,600,000/= was wage; UgX. 19,170,000 was District non-wage, and UGX 18,703,000 was development funds. The total expenditure during the quarter was Ugx. 34,587,000= representing 81% of the quarter planned expenditure and 54% of the Annual expenditure budget. At the end of the quarter, unspent balance was UGX 25,272,000/=. The Under performance is attributed to delayed supply of retooling ICT equipment planned

### Reasons for unspent balances on the bank account

At the end of the quarter there was unspent balance was UGX 25,272,000/=:, representing 31%, of which UGX. 5,063,000/= is salary for planner who was paid from administration, and UGX. 20,210,000/= under development is for retooling items to be expended in Q3 .

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

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

## Vote:617 Namisindwa District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,000</b>	<b>26,941</b>	<b>64%</b>	<b>10,500</b>	<b>13,026</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	17,000	14,441	85%	4,250	4,776	112%
District Unconditional Grant (Wage)	17,000	8,500	50%	4,250	4,250	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	4,000	200%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,000</b>	<b>26,941</b>	<b>64%</b>	<b>10,500</b>	<b>13,026</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,000	4,407	26%	4,250	2,182	51%
Non Wage	25,000	18,441	74%	6,250	8,776	140%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,000</b>	<b>22,847</b>	<b>54%</b>	<b>10,500</b>	<b>10,957</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,093				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,094</b>	<b>15%</b>			

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## Vote:617 Namisindwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 13,026,000/=, representing 124% of the planned quarter two revenue & Ugx. 26,941,000 representing 64% of the annual budget. Out of these funds, all Ugx. 13,026,000/= was recurrent funds representing 124% of the expected quarter revenue expenditure. The over performance is attributed to more local revenue allocated than the planned to handle auditing of subcounties. The total expenditure at the end of the quarter was Ugx. 10,957,000 of which Ugx. 2,182,000 was spent on wage and Ugx. 8,776,000 was spent on non wage. The total unspent balance was 4,094,000/= representing 15% of the Annual Budget.

### Reasons for unspent balances on the bank account

A total of Ugx. 4,094,000= was unspent under wage which will be spent next quarter salary arrears

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

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

## Vote:617 Namisindwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>33,672</b>	<b>15,937</b>	<b>47%</b>	<b>8,418</b>	<b>9,519</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	11,000	5,500	50%	2,750	2,750	100%
Locally Raised Revenues	4,000	3,101	78%	1,000	3,101	310%
Sector Conditional Grant (Non-Wage)	14,672	7,336	50%	3,668	3,668	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>33,672</b>	<b>15,937</b>	<b>47%</b>	<b>8,418</b>	<b>9,519</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,000	1,267	12%	2,750	655	24%
Non Wage	22,672	10,437	46%	5,668	7,292	129%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>33,672</b>	<b>11,704</b>	<b>35%</b>	<b>8,418</b>	<b>7,947</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,233</b>	<b>27%</b>			
Wage		4,233				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,233</b>	<b>27%</b>			

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## Vote:617 Namisindwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 9,519,000/= representing 113% of the quarter budget and cumulatively received Ugx. 15,937,000/= representing 47% of the annual budget. Out of the quarter funds Ugx. 2,750,000 was for wage recurrent activities, UgX. 3,668,000/= as SCG-NWR and Ugx 3,101,000 was for locally raised revenues. Under performance is attributed to less local revenue allocated less than planned recurrent revenue. The total expenditure in the quarter was Ugx. 7,947,000= representing 94% of the quarterly outturn and cumulatively Ugx. 11,704,000 representing 35% of the Annual budget. At the end of the quarter the unspent balance was UgX. 4,233,000/=. The expenditure underperformance in the quarter was attributed to less funds allocated than the planned

### Reasons for unspent balances on the bank account

The unspent balance of Ugx. 4,233,000 under wage is for salary missing cases to be expended in Q3. This is because staff were paid under administration

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

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



## Vote:617 Namisindwa District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	150 staff paid salaries for 12 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players	150 staff paid salaries for 3 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 1 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players		150 staff paid salaries for 3 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 1 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players	150 staff paid salaries for 3 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 1 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players
211101 General Staff Salaries	974,721	487,325	50 %		277,449
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,710	53 %		3,610
212102 Pension for General Civil Service	358,824	184,663	51 %		97,965
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
213004 Gratuity Expenses	937,880	468,940	50 %		234,470
221007 Books, Periodicals & Newspapers	1,280	2,576	201 %		1,296
221009 Welfare and Entertainment	12,000	13,746	115 %		3,498
221011 Printing, Stationery, Photocopying and Binding	8,000	10,543	132 %		2,543
221012 Small Office Equipment	4,000	2,505	63 %		1,185
221017 Subscriptions	6,000	0	0 %		0
223004 Guard and Security services	3,000	900	30 %		300
223005 Electricity	4,000	700	18 %		350
227001 Travel inland	40,000	30,680	77 %		14,000
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	44,000	44,863	102 %		27,201

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## Quarter2

228002 Maintenance - Vehicles	18,000	5,774	32 %	2,445
228004 Maintenance – Other	4,000	396	10 %	138
321617 Salary Arrears (Budgeting)	81,791	74,102	91 %	0
Wage Rect:	974,721	487,325	50 %	277,449
Non Wage Rect:	1,535,775	844,097	55 %	389,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510,496	1,331,423	53 %	666,451

Reasons for over/under performance: Several travels by CAO and his officers to the field and IFMS centers led to over performance

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(65%) 65% of the approved structure filled	(89) 89% of the approved structure filled	(65%)65% of the approved structure filled	(89)89% of the approved structure filled
%age of staff appraised	(40%) Staff of all departments appraised	(50%) 50% of Staff of all departments appraised	(40%)Staff of all departments appraised	(50%)50% of Staff of all departments appraised
%age of staff whose salaries are paid by 28th of every month	(90%) At least 90% of staff in the District paid by 28th for 12 months	(95%) At least 95% of staff in the District paid by 28th for 12 months	(90%)At least 90% of staff in the District paid by 28th for 12 months	(95%)At least 95% of staff in the District paid by 28th for 12 months
%age of pensioners paid by 28th of every month	(80%) At least 80% of pensioners paid by 28th for 12 months	(80%) At least 80% of pensioners paid by 28th for 12 months	(80%)At least 80% of pensioners paid by 28th for 12 months	(80%)At least 80% of pensioners paid by 28th for 12 months
Non Standard Outputs:	Newly recruited staff inducted End of year party organized for staff	Newly recruited staff inducted End of year party organized for staff	Newly recruited staff inducted End of year party organized for staff	Newly recruited staff inducted End of year party organized for staff
211101 General Staff Salaries	192,547	73,761	38 %	40,025
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,634	163 %	1,634
227001 Travel inland	16,000	22,091	138 %	12,701
227004 Fuel, Lubricants and Oils	4,000	5,006	125 %	3,506
Wage Rect:	192,547	73,761	38 %	40,025
Non Wage Rect:	25,000	28,731	115 %	17,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,547	102,492	47 %	57,866

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

**Output : 138103 Capacity Building for HLG**

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## Quarter2

No. (and type) of capacity building sessions undertaken	(6) Staff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities	(2) Staff trained in budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities	(2)Staff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities	(2)Staff trained in budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities
Availability and implementation of LG capacity building policy and plan	(3) LG capacity building policy and plan to be prepared, implemented and availed to all staff	(1) Not implemented	(3)LG capacity building policy and plan to be prepared, implemented and availed to all staff	(1)Not implemented
Non Standard Outputs:	1 council study tour organized for District Councilors and selected HoDs	N/A	1 council study tour organized for District Councilors and selected HoDs	N/A
221002 Workshops and Seminars	16,136	11,550	72 %	1,550
221003 Staff Training	10,000	8,270	83 %	8,270
227001 Travel inland	6,602	565	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,738	20,385	62 %	9,820
External Financing:	0	0	0 %	0
Total:	32,738	20,385	62 %	9,820
Reasons for over/under performance:	Receipt of 66% development funds to the sector led to over performance			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub-county progrmme implementation well coordinated	3 support supervision and programme monitoring visits conducted in all the 18 functional LLGs	Sub-county progrmme implementation well coordinated	3 support supervision and programme monitoring visits conducted in all the 18 functional LLGs
227001 Travel inland	12,727	11,916	94 %	10,416
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,727	13,416	65 %	11,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,727	13,416	65 %	11,916
Reasons for over/under performance:	Several field visits to sub counties and town councils for monitoring and supervision led to over performance			
Output : 138105 Public Information Dissemination				
N/A				

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## Quarter2

Non Standard Outputs:		Public Information disseminated through community barazas print media and radio programmes	Held 4 Radio talk shows in the quarter; 2 on Polio Immunization and 3 on Integrated Child Health Days	Public Information disseminated through community barazas print media and radio programmes	Held 4 Radio talk shows in the quarter; 2 on Polio Immunization and 3 on Integrated Child Health Days
227001	Travel inland	5,000	4,739	95 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,739	95 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,739	95 %	550
Reasons for over/under performance:		Funds allocated to handle radio adverts for politicians led to over performance			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards
221011	Printing, Stationery, Photocopying and Binding	10,254	1,176	11 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,254	1,176	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,254	1,176	11 %	0
Reasons for over/under performance:		Non realization of planned revenue resulted to inadequate funds allocated hence under performance			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(50%) 2 staff at District Central Registry trained in Records and Achieve management	(3) training of 3 staff in records management	( )	(3)training of 3 staff in records management

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	Personal files of 160 traditional staff and 194 health workers updated	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the recordsAssorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	Personal files of 160 traditional staff and 194 health workers updated
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,994	100 %	1,760
227001 Travel inland	4,000	1,130	28 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,124	43 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,124	43 %	2,100
Reasons for over/under performance:	Non realization of planned revenue resulted to inadequate funds allocated hence under performance			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Annual procurement plan 2021-2022 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 2021/2022 qualified and procured in time Prices of common user goods for FY 2021/22 compiled b August 2021 Responses to Procurement and Disposal audit provided.	Consolidation of procurement requisitions from user depts, 2 followup visits to PPDA, 2 training held for HoDs on procurement issues	Annual procurement plan 2021-2022 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 2021/2022 qualified and procured in time Prices of common user goods for FY 2021/22 compiled b August 2021 Responses to Procurement and Disposal audit provided.	Consolidation of procurement requisitions from user depts, 2 followup visits to PPDA, 2 training held for HoDs on procurement issues
221002 Workshops and Seminars	6,000	5,380	90 %	420

## Vote:617 Namisindwa District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	4,000	3,293	82 %	1,530
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,673	76 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,673	76 %	2,950
Reasons for over/under performance: Funds allocated to cater for adverts and evaluation led to under performance				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) Not planned	(0) Not implemented in this Quarter	()	(0)Not implemented in this Quarter
No. of existing administrative buildings rehabilitated	(2) Water bond toilets provided in the offices of the CAO and LCV Chairperson	(0) Not implemented in this Quarter	()	(0)Not implemented in this Quarter
No. of solar panels purchased and installed	(0) Not planned	(0) N/A	()	(0)N/A
No. of administrative buildings constructed	(1) District Administration block partially completed	(0) To be implemented in Q3	()	(0)To be implemented in Q3
No. of vehicles purchased	(0) Not planned	() N/A	()	()N/A
No. of motorcycles purchased	(0) Nil	(0) N/A	()	(0)N/A
Non Standard Outputs:	Lukhobo constructed, 4 stance pit latrine constructed	N/A	Lukhobo constructed, 4 stance pit latrine constructed	N/A
312101 Non-Residential Buildings	204,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	204,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,000	0	0 %	0
Reasons for over/under performance: Delayed completion of projects for administration led to over performance				
Total For Administration : Wage Rect:	1,167,269	561,087	48 %	317,475
Non-Wage Recurrent:	1,622,756	907,957	56 %	424,358
GoU Dev:	236,738	20,385	9 %	9,820

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,026,763</i>	<i>1,489,428</i>	<i>49.2 %</i>	<i>751,653</i>

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	4 Consultative meetings to MoFPED in Kampala done,4Supportsuper vision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair & maintenance of computers, Procurement of Books & periodicals for current affairs awareness& up dates		4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	4 Consultative meetings to MoFPED in Kampala done,4Supportsuper vision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair & maintenance of computers, Procurement of Books & periodicals for current affairs awareness& up dates
211101 General Staff Salaries	110,000	35,183	32 %		19,856
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221009 Welfare and Entertainment	880	1,495	170 %		615
221011 Printing, Stationery, Photocopying and Binding	22,000	7,784	35 %		6,047
221012 Small Office Equipment	460	0	0 %		0
221014 Bank Charges and other Bank related costs	2,500	117	5 %		0
222001 Telecommunications	2,401	0	0 %		0
222003 Information and communications technology (ICT)	3,200	0	0 %		0
227001 Travel inland	18,500	19,470	105 %		9,470
227004 Fuel, Lubricants and Oils	12,000	13,777	115 %		4,000
Wage Rect:	110,000	35,183	32 %		19,856
Non Wage Rect:	62,901	42,643	68 %		20,132
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,901	77,826	45 %		39,987
Reasons for over/under performance:	Inadequate funds allocated as result of poor local revenue collection led to under performance				
Output : 148102 Revenue Management and Collection Services					
N/A					



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## Quarter2

Non Standard Outputs:	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 Local Revenue Enhancement plan made,	1 Revenue committee meeting done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 Local Revenue Enhancement plan made,	1 Revenue committee meeting done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed
221011 Printing, Stationery, Photocopying and Binding	1,000	825	83 %	0
227001 Travel inland	7,000	2,740	39 %	2,090
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,565	42 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,565	42 %	2,090

Reasons for over/under performance: Inadequate funds allocated as result of poor local revenue collection led to under performance

**Output : 148103 Budgeting and Planning Services**

N/A

Non Standard Outputs:	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,310	66 %	1,310
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	6,000	1,755	29 %	1,755
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,065	26 %	3,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,065	26 %	3,065

Reasons for over/under performance: Inadequate funds allocated led to under performance of the budget output

**Output : 148104 LG Expenditure management Services**

N/A

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Non Standard Outputs:	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid	Mandatory statutory deductions done and remitted,staff allowances paid	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid	Mandatory statutory deductions done and remitted,staff allowances paid
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	280	28 %	280
222001 Telecommunications	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	9,455	236 %	9,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,735	89 %	9,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	9,735	89 %	9,735
Reasons for over/under performance:	Fuel provided to the accountant to always file returns with URA led to over performance			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2019	()	(N/A)	(N/A)
Non Standard Outputs:	Staff allowances paidStaff allowances	Staff allowances paid, travels made	Staff allowances paidStaff allowances	Staff allowances paid, travels made
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	10,000	10,862	109 %	5,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,862	99 %	5,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	10,862	99 %	5,030
Reasons for over/under performance:	Several travels to kampala to submit and correct financial accounts led to over performance			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid
221003 Staff Training	8,000	3,040	38 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,112	106 %	902

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222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	14,000	18,320	131 %	8,900
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	24,472	82 %	9,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	24,472	82 %	9,802
Reasons for over/under performance:	Several travels to IFMS centers of mbale and kampala to pay salaries every month and approve warrants on system led to over performance			
<i>Total For Finance : Wage Rect:</i>	<i>110,000</i>	<i>35,183</i>	<i>32 %</i>	<i>19,856</i>
<i>Non-Wage Reccurent:</i>	<i>137,901</i>	<i>95,341</i>	<i>69 %</i>	<i>49,853</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,901</i>	<i>130,524</i>	<i>52.7 %</i>	<i>69,709</i>

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paid	3 salaries paid, 3 councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paid x-Gratia to LC 1&2s, honoraria to district councilors, district speaker, LC 3s, councilors allowances paid, 1 council conducted and councilors tour conducted		3 salaries reviewed, 3 salaries paid, 3 councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paid	3 salaries paid, 3 councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paid x-Gratia to LC 1&2s, honoraria to district councilors, district speaker, LC 3s, councilors allowances paid, 1 council conducted and councilors tour conducted
211101 General Staff Salaries	177,000	85,078	48 %		40,828
211103 Allowances (Incl. Casuals, Temporary)	30,590	15,915	52 %		5,860
213002 Incapacity, death benefits and funeral expenses	1,386	0	0 %		0
221009 Welfare and Entertainment	6,000	3,790	63 %		1,395
227001 Travel inland	16,000	6,284	39 %		1,740
227004 Fuel, Lubricants and Oils	6,600	8,400	127 %		4,050
Wage Rect:	177,000	85,078	48 %		40,828
Non Wage Rect:	60,576	34,389	57 %		13,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,576	119,467	50 %		53,873
Reasons for over/under performance: Over performance is attributed to the council meeting that was conducted to handle pending issues					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	1 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved, Evaluation reports considered, SBDs approved, Allf contracts awarded		3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	1 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved, Evaluation reports considered, SBDs approved, Allf contracts awarded

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211103 Allowances (Incl. Casuals, Temporary)	4,000	1,940	49 %	0
221001 Advertising and Public Relations	2,301	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,699	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,940	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,940	19 %	0

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

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	4 adverts made All eligible Applicants Shortlisted, Interviews conducted Staff Regularized , Staff Confirmed, submissions made,commissioners and staff trained, c/mans salary and gratuity paid,equipt purchased	3 months staff salaries paid, advertisements made, applicants shortlisted, interviews done, staffs validated, all submissions handled, advise given, commissioners paid, office equipment procured and maintained including stationary, trips made, fuel purchased and lastly welfare provided.	2 adverts made All eligible Applicants Shortlisted, Interviews conducted Staff Regularized , Staff Confirmed, submissions made,commissioners and staff trained, c/mans salary and gratuity paid,equipt purchased	3 months staff salaries paid, advertisements made, applicants shortlisted, interviews done, staffs validated, all submissions handled, advise given, commissioners paid, office equipment procured and maintained including stationary, trips made, fuel purchased and lastly welfare provided.
211103 Allowances (Incl. Casuals, Temporary)	15,602	5,990	38 %	4,410
221001 Advertising and Public Relations	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	650	22 %	0
221012 Small Office Equipment	1,398	1,080	77 %	610
227004 Fuel, Lubricants and Oils	6,000	2,950	49 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	10,670	34 %	5,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	10,670	34 %	5,920

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

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) land application handled annually	(25) land application handled quarterly	(25)land application handled quarterly	(25)land application handled quarterly
No. of Land board meetings	(4) 4 land board meetings to be held	(2) land board meeting to be held	(1)1 land board meeting to be held	(2)land board meeting to be held
Non Standard Outputs:	N/A	N/A	N/A	N/A

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211103 Allowances (Incl. Casuals, Temporary)	4,520	1,570	35 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	282	28 %	282
227001 Travel inland	2,480	750	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,602	33 %	1,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,602	33 %	1,032
Reasons for over/under performance: Non realization of planned revenue resulted to inadequate funds allocated hence under performance				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) 4 Annual General Audit reports for the district, 7 Town Councils and Su	(1) Annual General Audit reports for the district, 7 Town Councils and Subcounties	(1)1Annual General Audit reports for the district, 7 Town Councils and Subcounties	(1)Annual General Audit reports for the district, 7 Town Councils and Subcounties
No. of LG PAC reports discussed by Council	(4) 4 quarterly report to be discussed by council	(1) 1 quarterly report to be discussed by council	(1)1 quarterly report to be discussed by council	(1)1 quarterly report to be discussed by council
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,781	1,410	29 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,219	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,410	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,410	14 %	0
Reasons for over/under performance: Non realization of planned revenue resulted to inadequate funds allocated hence under performance				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(12) 12 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(4) 4 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(4)4 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(4)4 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	319,816	30,880	10 %	1,550
227001 Travel inland	9,000	20,975	233 %	6,157

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## Quarter2

227004 Fuel, Lubricants and Oils	20,799	13,752	66 %	9,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	349,615	65,607	19 %	17,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	349,615	65,607	19 %	17,207
Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Allowances paid	Allowances paid,1 Standing committee meetings held at the district headquarters to review relevant report for onward presentation to council	Allowances paid,2 Standing committee meetings held at the district headquarters to review relevant report for onward presentation to council	Allowances paid,1 Standing committee meetings held at the district headquarters to review relevant report for onward presentation to council
211103 Allowances (Incl. Casuals, Temporary)	23,000	8,966	39 %	8,966
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	350	18 %	350
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,400	9,516	35 %	9,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,400	9,516	35 %	9,516
Reasons for over/under performance: Non realization of planned revenue resulted to inadequate funds allocated hence under performance				
Total For Statutory Bodies : Wage Rect:	177,000	85,078	48 %	40,828
Non-Wage Reccurent:	496,591	126,134	25 %	46,720
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	673,591	211,212	31.4 %	87,548

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	12 monthly salaries paid, Advisory services ,farmer visits,sensitisations, demonstratio ns disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG	3 months staff salaries paid,Training Workshop of farmers conducted, Subcounty activities under Agricultural services conducted,stationery supplied,fuel supplied,allowances paid		3 monthly salaries paid, Advisory services ,farmer visits,sensitisations, demonstratio ns disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG	3 months staff salaries paid,Training Workshop of farmers conducted, Subcounty activities under Agricultural services conducted,stationery supplied,fuel supplied,allowances paid
211101 General Staff Salaries	271,557	117,219	43 %		56,012
227001 Travel inland	72,000	50,537	70 %		37,000
Wage Rect:	271,557	117,219	43 %		56,012
Non Wage Rect:	72,000	50,537	70 %		37,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	343,557	167,756	49 %		93,012
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	collection of agricultural live stock statistics done, 09 Supervisions monitored, back up visits done, pests and disease surveillance and 2 visits to LLGs done, 2 Slaughter slabs inspected for better hygiene		04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	collection of agricultural live stock statistics done, 09 Supervisions monitored, back up visits done, pests and disease surveillance and 2 visits to LLGs done, 2 Slaughter slabs inspected for better hygiene
221002 Workshops and Seminars	5,000	1,180	24 %		1,180



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227001 Travel inland	7,000	4,820	69 %	4,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	6,000

Reasons for over/under performance: None

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	10 backup visits,farmer visits ,enforcement of fisheries, 2 Travel to MAAIF headquarters	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	10 backup visits,farmer visits ,enforcement of fisheries, 2 Travel to MAAIF headquarters
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227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000

Reasons for over/under performance: None

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	2 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	2 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done
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## Quarter2

221002 Workshops and Seminars	5,000	1,250	25 %	0
227001 Travel inland	7,000	6,852	98 %	5,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,102	68 %	5,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,102	68 %	5,102

Reasons for over/under performance: Several monitoring visits conducted in sub counties led to over performance

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

Non Standard Outputs:	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	10 backup visits, farmer visits ,enforcement of fisheries, 2 Travel to MAAIF headquarters	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	10 backup visits, farmer visits ,enforcement of fisheries, 2 Travel to MAAIF headquarters
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000

Reasons for over/under performance: None

**Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:	procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done. Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	3 months Salary Payment done, 4 staff meetings, 8 Supervision and Monitoring conducted, National workshops attended, 2 Building capacity sessions of staff conducted, 04 Monitoring visits conducted, vehicle Maintenance done, Support staff facilitated, fuel supplied	procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done. Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	3 months Salary Payment done, 4 staff meetings, 8 Supervision and Monitoring conducted, National workshops attended, 2 Building capacity sessions of staff conducted, 04 Monitoring visits conducted, vehicle Maintenance done, Support staff facilitated, fuel supplied
221002 Workshops and Seminars	10,000	10,700	107 %	7,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,145	79 %	2,735
227001 Travel inland	39,852	15,624	39 %	15,414
227004 Fuel, Lubricants and Oils	12,000	6,320	53 %	3,320
228002 Maintenance - Vehicles	10,000	10,285	103 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,852	46,074	61 %	28,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,852	46,074	61 %	28,754

Reasons for over/under performance: Prioritization of servicing of the vehicle in the quarter equally contributed to the over performance

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Parish Model Activities conducted, funds transferred	Recruitment of parish chiefs conducted	Parish Model Activities conducted, funds transferred	Recruitment of parish chiefs conducted
263104 Transfers to other govt. units (Current)	2,834,422	7,670	0 %	7,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,557,472	7,670	0 %	7,670
Gou Dev:	276,949	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,834,422	7,670	0 %	7,670

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

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

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## Quarter2

Non Standard Outputs:	Pigs Procured, Onion seedlings procured, Pasion fruits seeds procured	Monitoring and supervision conducted	Pigs Procured, Onion seedlings procured, Pasion fruits seeds procured	Monitoring and supervision conducted
281504 Monitoring, Supervision & Appraisal of capital works	5,846	5,567	95 %	5,567
312301 Cultivated Assets	109,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,546	5,567	5 %	5,567
External Financing:	0	0	0 %	0
Total:	115,546	5,567	5 %	5,567
Reasons for over/under performance:	Delayed supply of supplies led to under performance			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>271,557</i>	<i>117,219</i>	<i>43 %</i>	<i>56,012</i>
<i>Non-Wage Reccurent:</i>	<i>2,737,324</i>	<i>122,383</i>	<i>4 %</i>	<i>88,526</i>
<i>GoU Dev:</i>	<i>392,495</i>	<i>5,567</i>	<i>1 %</i>	<i>5,567</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,401,377</i>	<i>245,169</i>	<i>7.2 %</i>	<i>150,105</i>

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	RBF activities facilitated	RBF activities facilitated		RBF activities facilitated	RBF activities facilitated
227001 Travel inland	40,000	7,170	18 %		7,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	7,170	18 %		7,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	7,170	18 %		7,170
Reasons for over/under performance: Non realization of planned RBF revenues led to under performance					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.		136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.
211101 General Staff Salaries	1,995,863	869,398	44 %		391,028
211103 Allowances (Incl. Casuals, Temporary)	2,000	650,660	32533 %		2,411
221002 Workshops and Seminars	4,000	8,460	212 %		6,960
221007 Books, Periodicals & Newspapers	1,388	347	25 %		0
221008 Computer supplies and Information Technology (IT)	6,000	1,500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0
221012 Small Office Equipment	1,600	315	20 %		0
221014 Bank Charges and other Bank related costs	400	562	140 %		0

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223005 Electricity	800	200	25 %	0
227001 Travel inland	28,000	9,477	34 %	3,384
227004 Fuel, Lubricants and Oils	18,000	6,000	33 %	1,500
228002 Maintenance - Vehicles	8,000	17,900	224 %	17,900
Wage Rect:	1,995,863	869,398	44 %	391,028
Non Wage Rect:	51,388	695,721	1354 %	32,155
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	2,067,251	1,565,119	76 %	423,183
Reasons for over/under performance: Receipt of COVID 19 funds to cater for immunization led to over performance				
<b>Output : 088107 Immunisation Services</b>				
N/A				
Non Standard Outputs:	Donor activities on immunization facilitated	Donor activities on immunization facilitated	Donor activities on immunization facilitated	Donor activities on immunization facilitated
227001 Travel inland	303,257	75,200	25 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	303,257	75,200	25 %	4,200
Total:	303,257	75,200	25 %	4,200
Reasons for over/under performance: Non realization of planned revenue resulted to inadequate funds allocated hence under performance				
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	() N/A	()	()	()
Number of inpatients that visited the NGO Basic health facilities	() N/A	()	()	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	() N/A	(90) deliveries conducted	()	(90)deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() N/A	(3820) children immunized	()	(3820)children immunized
Non Standard Outputs:	Funds transferred to NGO facilities	Funds transferred to NGO facilities	Funds transferred to NGO facilities	Funds transferred to NGO facilities
263367 Sector Conditional Grant (Non-Wage)	38,692	19,346	50 %	9,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,692	19,346	50 %	9,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,692	19,346	50 %	9,673
Reasons for over/under performance: None				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				

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Number of trained health workers in health centers	(140) Mentorship, workshops, support supervision, Facility based training and conferences	(140) Mentorship, workshops, support supervision, Facility based training and conferences	(140)Mentorship, workshops, support supervision, Facility based training and conferences	(140)Mentorship, workshops, support supervision, Facility based training and conferences
No of trained health related training sessions held.	(30) Mentorship, workshops, support supervision, Facility based training and conferences	(3) Mentorship, workshops, support supervision, Facility based training and conferences	(10)Mentorship, workshops, support supervision, Facility based training and conferences	(3)Mentorship, workshops, support supervision, Facility based training and conferences
Number of outpatients that visited the Govt. health facilities.	(215523) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(215522) atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(215523)patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(215522)atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.
Number of inpatients that visited the Govt. health facilities.	(82331) atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(86113) tient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	()atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(86113)tient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.
No and proportion of deliveries conducted in the Govt. health facilities	(600) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(150) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(150)Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(150)Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization
% age of approved posts filled with qualified health workers	(80%) induction and deployment and appraisal	(80%) nduction and deployment and appraisal	(80%)induction and deployment and appraisal	(80%)nduction and deployment and appraisal
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) sensitization, quarterly VHT review meetings,report sharing	(80%) sensitization, quarterly VHT review meetings,report sharing	(80%)sensitization, quarterly VHT review meetings,report sharing	(80%)sensitization, quarterly VHT review meetings,report sharing
No of children immunized with Pentavalent vaccine	(225413) health education, sensitization,mobilization, registration of target	(225455) health education, sensitization,mobilization, registration of target	(225413)health education, sensitization,mobilization, registration of target	(225455)health education, sensitization,mobilization, registration of target
Non Standard Outputs:	Funds transferred to facilities	Funds transferred to facilities	Funds transferred to facilities	Funds transferred to facilities
263367 Sector Conditional Grant (Non-Wage)	333,669	166,591	50 %	83,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,669	166,591	50 %	83,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,669	166,591	50 %	83,417
Reasons for over/under performance:	None			
Capital Purchases				

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Toilets constructed, furniture procured	Toilets constructed, furniture procured		Toilets constructed, furniture procured	Toilets constructed, furniture procured
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,522	30 %		0
312101 Non-Residential Buildings	111,544	36,736	33 %		36,736
312203 Furniture & Fixtures	26,000	0	0 %		0
312211 Office Equipment	7,187	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	149,731	38,258	26 %		36,736
External Financing:	0	0	0 %		0
Total:	149,731	38,258	26 %		36,736
Reasons for over/under performance: Delayed completion of projects led to under performance					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	0	87,644	0 %		204
228002 Maintenance - Vehicles	0	4,600	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	92,244	0 %		204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	92,244	0 %		204
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision conducted	Monitoring and supervision conducted		Monitoring and supervision conducted	Monitoring and supervision conducted
211103 Allowances (Incl. Casuals, Temporary)	6,962	3,000	43 %		3,000



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,962	3,000	43 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,962	3,000	43 %	3,000
Reasons for over/under performance:		Delayed completion of the projects led to under performance		
<i>Total For Health : Wage Rect:</i>	<i>1,995,863</i>	<i>869,398</i>	<i>44 %</i>	<i>391,028</i>
<i>Non-Wage Reccurent:</i>	<i>470,710</i>	<i>984,072</i>	<i>209 %</i>	<i>135,619</i>
<i>GoU Dev:</i>	<i>149,731</i>	<i>38,258</i>	<i>26 %</i>	<i>36,736</i>
<i>Donor Dev:</i>	<i>323,257</i>	<i>75,200</i>	<i>23 %</i>	<i>4,200</i>
<i>Grand Total:</i>	<i>2,939,562</i>	<i>1,966,928</i>	<i>66.9 %</i>	<i>567,584</i>

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	12 monthly salaries paid	3 months salaries paid for October, November and December		3 monthly salaries paid	3 months salaries paid for October, November and December
211101 General Staff Salaries	9,237,650	4,151,338	45 %		1,906,979
Wage Rect:	9,237,650	4,151,338	45 %		1,906,979
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,237,650	4,151,338	45 %		1,906,979
Reasons for over/under performance: Delayed recruitment of primary teachers affected performance					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1211) 1211 teachers paid salaries in all primary schools	(1211) 1211 teachers paid salaries in all primary schools		(1211)1211 teachers paid salaries in all primary schools	(1211)1211 teachers paid salaries in all primary schools
No. of qualified primary teachers	(1211) Qualified primary teachers	(1211) Qualified primary teachers		(1211)Qualified primary teachers	(1211)Qualified primary teachers
No. of pupils enrolled in UPE	(81765) 81765 pupils enrolled in the 95 public primary schools	() N/A		(81765)81765 pupils enrolled in the 95 public primary schools	()N/A
No. of student drop-outs	() 500 pupils dropped out of school due many factors including COVID19 IMPACT	() N/A		()	()N/A
No. of Students passing in grade one	(110) 110 pupils passed in division one	() N/A		()	()N/A
No. of pupils sitting PLE	(4960) 4960 Candidates sat PLE	() N/A		()	()N/A
Non Standard Outputs:	Funds transferred to UPE schools	None		Funds transferred to UPE schools	None
263367 Sector Conditional Grant (Non-Wage)	1,509,552	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,509,552	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,509,552	0	0 %		0

## Vote:617 Namisindwa District

## Quarter2

## 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: Closure of learning institutions due to COVID-19 lock down and halting of capitation grant by MoE&S led to under performance in the quarter					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(6) 2 classrooms constructed with 36 desks at each of Nuusu , Nasele and Kaboole ps	(0) Procurement process for the construction works is being finalized		(6)2 classrooms constructed with 36 desks at each of Nuusu , Nasele and Kaboole ps	(0)Procurement process for the construction works is being finalized
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	223,739	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	223,739	0	0 %		0
External Financing:	0	0	0 %		0
Total:	223,739	0	0 %		0
Reasons for over/under performance: Delayed procurement process of works has led to under performance in the quarter					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(288) 3-seater desks Procured and supplied to Bukhisoni, Bukhabusi, Bubutu,Situmi, and Buserere ps	(0) Procurement process for the construction works is being finalized		(288)3-seater desks Procured and supplied to Bukhisoni, Bukhabusi, Bubutu,Situmi, and Buserere ps	(0)Procurement process for the construction works is being finalized
Non Standard Outputs:	N/A	N/A		N/A	N/A
312203 Furniture & Fixtures	30,539	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,539	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,539	0	0 %		0
Reasons for over/under performance: Delayed procurement process is the reason to under performance					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	12 monthly salaries paid	3 months salaries of October, November and December were paid in time		3 monthly salaries paid	3 months salaries of October, November and December were paid in time

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## Quarter2

211101	General Staff Salaries	2,452,698	830,163	34 %	433,894
	Wage Rect:	2,452,698	830,163	34 %	433,894
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,452,698	830,163	34 %	433,894
Reasons for over/under performance:		The under performance was as a result of existing staffing gaps in the secondary schools pending filling by MoE&S.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(10380) Students enrolled in 8 Public secondary schools	( )	(10380)Students enrolled in 8 Public secondary schools	( )	
No. of teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	(145)Teaching and non teaching staff paid	(145)Teaching and non teaching staff paid	
No. of students passing O level	(1000) 1000 Students passed UCE	( ) N/A	( )	( )N/A	
No. of students sitting O level	(1456) 1456 Candidates Sat for UCE	( ) N/A	( )	( )N/A	
Non Standard Outputs:	Funds transferred to USE schools	None	Funds transferred to USE schools	None	
263367	Sector Conditional Grant (Non-Wage)	1,039,425	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,039,425	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,039,425	0	0 %	0
Reasons for over/under performance:		closure of learning institutions due to covid 19 a reason for under performance in the quarter			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Namboko seed school constructed	Evaluation of the new project is ongoing, Monitoring of previous project of mukoto was also conducted	Namboko seed school constructed	Evaluation of the new project is ongoing, Monitoring of previous project of mukoto was also conducted	
312101	Non-Residential Buildings	851,223	15,107	2 %	11,495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	851,223	15,107	2 %	11,495
	External Financing:	0	0	0 %	0
	Total:	851,223	15,107	2 %	11,495
Reasons for over/under performance:		Delayed central procurement of works is the sole reason for under performance			

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(35) 35 Instructors and support staff at Namisindwa Technical school paid salaries	(35) 35 Instructors and support staff at Namisindwa Technical school paid salaries		(35)35 Instructors and support staff at Namisindwa Technical school paid salaries	(35)35 Instructors and support staff at Namisindwa Technical school paid salaries
No. of students in tertiary education	(280) 280 students enrolled for skills development	(280) 280 students enrolled for skills development		(280)280 students enrolled for skills development	(280)280 students enrolled for skills development
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	238,133	95,238	40 %		49,012
Wage Rect:	238,133	95,238	40 %		49,012
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,133	95,238	40 %		49,012
Reasons for over/under performance: Existing staffing gaps which require filling of the 6% is the reason for under performance in this quarter					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Funds transferred to Namisindwa Technical Institute	Funds transferred to Namisindwa Technical Institute		Funds transferred to Namisindwa Technical Institute	Funds transferred to Namisindwa Technical Institute
263104 Transfers to other govt. units (Current)	122,593	40,864	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	40,864	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	40,864	33 %		0
Reasons for over/under performance: Failure to receive in Q2 for capitation led to under performance					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

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Non Standard Outputs:	12 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	2,400	2,825	118 %	2,825
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	61,595	28,787	47 %	16,256
227004 Fuel, Lubricants and Oils	9,000	3,000	33 %	0
228002 Maintenance - Vehicles	2,400	2,505	104 %	1,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,395	37,116	46 %	20,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,395	37,116	46 %	20,793
Reasons for over/under performance:	Inadequate funds allocated in the quarter to inspection led to under performance			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports Activities facilitated	3 Sports training workshops facilitated.- Demarcating and Fixing of play grounds goal posts	Sports Activities facilitated	3 Sports training workshops facilitated.- Demarcating and Fixing of play grounds goal posts
227001 Travel inland	30,000	15,310	51 %	5,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,310	51 %	5,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,310	51 %	5,310
Reasons for over/under performance:	None			
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Trainings conducted	None	Trainings conducted	None
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

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

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	-Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 cocurricular activities organized at regional or national levels. At least 3 termly assessment of learners conducted, - At least 90% of planned capital projects successfully implemented - Management Committees installed and/or reactivated in all 95 Govt Primary schools. - 4 quarterly performance reports produced and submitted to AO & MoES. - Pupil and student enrolments and staff list compiled and monitored	3 months salaries to over 95% staff paid timely.-Quarterly inspection covering over 70 govt aided and all registered private schools carried out,- Inspection reports prepared,- Monitoring of the use of home study materials carried out	-Salaries paid, for 3 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 cocurricular activities organized at regional or national levels. At least 1 termly assessment of learners conducted,	3 months salaries to over 95% staff paid timely.-Quarterly inspection covering over 70 govt aided and all registered private schools carried out,- Inspection reports prepared,- Monitoring of the use of home study materials carried out
211101 General Staff Salaries	30,000	8,362	28 %	8,362
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,790	60 %	0
213002 Incapacity, death benefits and funeral expenses	2,400	800	33 %	0
221009 Welfare and Entertainment	3,000	1,645	55 %	900
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333	33 %	0

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222001 Telecommunications	627	200	32 %	0
223005 Electricity	600	200	33 %	0
227001 Travel inland	5,000	2,505	50 %	1,255
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
228002 Maintenance - Vehicles	40,000	4,335	11 %	0
Wage Rect:	30,000	8,362	28 %	8,362
Non Wage Rect:	61,627	13,808	22 %	2,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,627	22,170	24 %	10,517
Reasons for over/under performance: Under performance of 13% is attributed to school closure and therefore limited monitoring activities undertaken.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(2) 2 SNE facilities are operational	(2) 2 SNE facilities are operational	(2)2 SNE facilities are operational	(2)2 SNE facilities are operational
No. of children accessing SNE facilities	(529) 529 children of which 321 accessed SNE facilities	() N/A	(529)529 children of which 321 accessed SNE facilities	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,312	66 %	1,312
227001 Travel inland	6,594	2,100	32 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,594	3,412	32 %	3,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,594	3,412	32 %	3,412
Reasons for over/under performance: Inadequate funds allocated as result of zero funds received in 2nd led to under performance				
<i>Total For Education : Wage Rect:</i>	<i>11,958,482</i>	<i>5,085,102</i>	<i>43 %</i>	<i>2,398,247</i>
<i>Non-Wage Reccurent:</i>	<i>2,871,186</i>	<i>110,510</i>	<i>4 %</i>	<i>31,670</i>
<i>GoU Dev:</i>	<i>1,105,501</i>	<i>15,107</i>	<i>1 %</i>	<i>11,495</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,935,169</i>	<i>5,210,719</i>	<i>32.7 %</i>	<i>2,441,412</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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All Machines serviced, maintained and repaired	Some Machines serviced, maintained and repaired		All Machines serviced, maintained and repaired	Some Machines serviced, maintained and repaired
228002 Maintenance - Vehicles	16,000	17,039	106 %		407
228003 Maintenance – Machinery, Equipment & Furniture	58,100	15,984	28 %		15,984
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,100	33,023	45 %		16,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,100	33,023	45 %		16,392
Reasons for over/under performance: Inadequate funds of URF allocated to the roads sector led to under performance					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	3 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised		3 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	3 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised
211101 General Staff Salaries	18,000	7,902	44 %		4,626
211103 Allowances (Incl. Casuals, Temporary)	2,000	11,667	583 %		717
221002 Workshops and Seminars	1,900	2,466	130 %		1,900
221011 Printing, Stationery, Photocopying and Binding	1,000	957	96 %		957
221012 Small Office Equipment	1,000	660	66 %		660
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	20,000	12,803	64 %		3,741

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227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
Wage Rect:	18,000	7,902	44 %	4,626
Non Wage Rect:	39,900	34,553	87 %	10,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,900	42,455	73 %	15,601
Reasons for over/under performance: Payment of allowances to road gangs under operations led to over performance				
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>				
N/A				
Non Standard Outputs:	Allowances paid to road gangs	Allowances paid to road gangs	Allowances paid to road gangs	Allowances paid to road gangs
211103 Allowances (Incl. Casuals, Temporary)	147,984	6,051	4 %	6,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,984	6,051	4 %	6,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,984	6,051	4 %	6,051
Reasons for over/under performance: Inadequate funds of URF allocated to the roads sector led to under performance				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
No of bottle necks removed from CARs	(0) Nil	(0) None	(0)	(0)None
Non Standard Outputs:	All funds transferred to Sub counties	All funds transferred to Sub counties	All funds transferred to Sub counties	All funds transferred to Sub counties
263104 Transfers to other govt. units (Current)	102,919	51,459	50 %	51,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,919	51,459	50 %	51,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,919	51,459	50 %	51,459
Reasons for over/under performance: None				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(0) Information not available yet	(0) None	(0)	(0)None
Length in Km of Urban unpaved roads periodically maintained	(0) Information not available yet	(0) None	(0)	(0)None
Non Standard Outputs:	All funds transferred to Town councils	All funds transferred to Town councils	All funds transferred to Town councils	All funds transferred to Town councils
263104 Transfers to other govt. units (Current)	180,417	49,637	28 %	21,446

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,417	49,637	28 %	21,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,417	49,637	28 %	21,446

Reasons for over/under performance: Inadequate funds of URF allocated to the urban senters led to under performance

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(74.0) Routine maintenance of Mwikhonge - Bupoto road, Nambewo- Nabuturo-Bukiabi road, Nasongwe- Bukhabusi- Busambatsa road, Bukhaweka-Butiru road, Bupoto- Bumbo road, Nambala- Bunambale road, Bumbo- Soono road, Sikiamoto-Kutsuyi ps road, Bubutu- Magale road, Lwakhakha- Namboko road, Bunambale - Bungate road, Musipande - Nabukhuya - Kunikina- Wekelekha, Buteteyi - khamistru roads	( ) None	( )	( )None
Length in Km of District roads periodically maintained	(3.0) Spot gravelling of Magale - Bubutu road	( ) None	( )	( )None
No. of bridges maintained	( ) Nil	( ) None	( )	( )None
Non Standard Outputs:	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	None	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	None
263106 Other Current grants	30,649	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,649	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,649	0	0 %	0

Reasons for over/under performance: The Under performance is as a result of inadequate funds allocated that could not support working on the roads

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

N/A

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Non Standard Outputs:	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	Mwikhonge-Bupoto rd, Bukhaweka-Butiru rd and Nabukhuya-Musipande roads maintained	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	Mwikhonge-Bupoto rd, Bukhaweka-Butiru rd and Nabukhuya-Musipande roads maintained
263106 Other Current grants	58,448	22,964	39 %	8,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,448	22,964	39 %	8,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,448	22,964	39 %	8,316
Reasons for over/under performance:	Inadequate funds of URF allocated to the roads sector led to under performance			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>18,000</i>	<i>7,902</i>	<i>44 %</i>	<i>4,626</i>
<i>Non-Wage Reccurent:</i>	<i>634,416</i>	<i>197,688</i>	<i>31 %</i>	<i>114,639</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>652,416</i>	<i>205,590</i>	<i>31.5 %</i>	<i>119,265</i>

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply	Monthly salary paid to one staff for 3 months. and MoWE 1 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply, Motorcycle repair,fuel procured,staff welfare and footage paid		Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply	Monthly salary paid to one staff for 3 months. and MoWE 1 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply, Motorcycle repair,fuel procured,staff welfare and footage paid
211101 General Staff Salaries	14,400	2,988	21 %		2,067
221011 Printing, Stationery, Photocopying and Binding	4,000	288	7 %		288
222001 Telecommunications	1,000	645	65 %		645
227001 Travel inland	15,702	5,247	33 %		3,100
227004 Fuel, Lubricants and Oils	8,000	6,655	83 %		2,000
228002 Maintenance - Vehicles	2,000	500	25 %		500
Wage Rect:	14,400	2,988	21 %		2,067
Non Wage Rect:	30,702	13,335	43 %		6,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,102	16,323	36 %		8,600
Reasons for over/under performance:	Inadequate resources allocated to the sector led to under performance				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(4) Quarterly supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	(10) 10 supervision visits to improve the quality of works	(1)Quarterly supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	(10)10 supervision visits to improve the quality of works
No. of water points tested for quality	(30) 30 water points sampled and tested for water quality	(30) 30 water points in selected S/Cs sampled and tested for water quality	(30)30 water points sampled and tested for water quality	(30)30 water points in selected S/Cs sampled and tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	(1) 1 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	(2)2 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	(1)1 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	(1) 1 Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	(1)Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	(1)1 Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure
Non Standard Outputs:	26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district	15 water user committees sensitized to fill their critical requirements	26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district	15 water user committees sensitized to fill their critical requirements
221002 Workshops and Seminars	10,004	0	0 %	0
227001 Travel inland	9,996	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Prioritization of paying funds to field staff next quarter led to under performance			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World Water Day celebrated in Bupoto sub county H/qs	(20) 20 followup visits to triggered villages in selected S/Cs ( Namisindwa TC and Bubutu SC)	(1)World Water Day celebrated in Bupoto sub county H/qs	(20)20 followup visits to triggered villages in selected S/Cs ( Namisindwa TC and Bubutu SC)
Non Standard Outputs:	N/A	All health inspectors were trained on water and sanitation	N/A	All health inspectors were trained on water and sanitation
221001 Advertising and Public Relations	1,000	0	0 %	0

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221002 Workshops and Seminars	15,000	11,757	78 %	11,757
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,757	59 %	11,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,757	59 %	11,757

Reasons for over/under performance: The decision to train health inspectors led to over performance

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Retentions paid, & Water quality for new and old water sources conducted,	monitoring and supervision of projects	Retentions paid, & Water quality for new and old water sources conducted,	monitoring and supervision of projects
281502 Feasibility Studies for Capital Works	10,802	3,601	33 %	3,601
281504 Monitoring, Supervision & Appraisal of capital works	24,900	5,726	23 %	5,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,702	9,327	26 %	9,327
External Financing:	0	0	0 %	0
Total:	35,702	9,327	26 %	9,327

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

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day Rappaotuer creation, triggering of seelcted in 20 villagess , follow up visits and ODF verification and world water day commemoration	20 follow up visits in the triggered villages located in Namisindwa TC and Bubutu	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day Rappaotuer creation, triggering of seelcted in 20 villagess , follow up visits and ODF verification and world water day commemoration	20 follow up visits in the triggered villages located in Namisindwa TC and Bubutu
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,816	34 %	6,816

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,816	34 %	6,816
External Financing:	0	0	0 %	0
Total:	19,802	6,816	34 %	6,816

Reasons for over/under performance: The underperformance was due to limited activities due to COVID-19 pandemic

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(4) 4 stance public composite toilet constructed at Mutsasa Rural Growth Centre	(0) To be implemented in Q3	( )	(0)To be implemented in Q3
Non Standard Outputs:	Constructin 01 block of 4 stance composite public latrine with urinal	Not implemented		Constructin 01 block of 4 stance composite public latrine with urinal

312101 Non-Residential Buildings	44,891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,891	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,891	0	0 %	0

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

**Output : 098181 Spring protection**

No. of springs protected	( ) Kisekere, Musikoma & Malukhu, Butiru & Namawondo, Banamulingi, Bukibumbi and Namunyali spring wells protected/rehabilitated	(0) To be implemented in Q3	( )	(0)To be implemented in Q3
Non Standard Outputs:	Springs protected	N/A		Springs protected

312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

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

**Output : 098183 Borehole drilling and rehabilitation**



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No. of deep boreholes drilled (hand pump, motorised)	(4) Boreholes drilled at the following locations Bumandali village, Namirama P/S Nabini village and Bumoyayo village	(0) Not implemented	( )	(0)Not implemented
No. of deep boreholes rehabilitated	(8) Borehole rehabilitated at the following locations: Buwamingwa village, Sibembe P/S, Wekelekha P/S, Bukaka LCI, Bichacha P/S, Siyantsa village, Sabino village and Lwandubi P/S	( ) Not implemented	( )	( )Not implemented
Non Standard Outputs:	Boreholes drilled and rehabilitated	N/A	Boreholes drilled and rehabilitated	N/A
312101 Non-Residential Buildings	136,192	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,192	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,192	0	0 %	0
Reasons for over/under performance: Delayed completion of the project led to under performance				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Mukoto and y Schemes completed and extended to Bumurwa & Sikiamoto rural growth centres	(0) To be implemented in Q3	( )	(0)To be implemented in Q3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Buwabwala Gravity Scheme rehabilitated and extended to Bungati Bunasambi & Bunamabale rural growth centres	( ) To be implemented in Q3	( )	( )To be implemented in Q3
Non Standard Outputs:	Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made	N/A	Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made	N/A
312104 Other Structures	262,021	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	262,021	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,021	0	0 %	0

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed completion of the project led to under performance			
<i>Total For Water : Wage Rect:</i>	14,400	2,988	21 %		2,067
<i>Non-Wage Reccurent:</i>	70,702	25,092	35 %		18,290
<i>GoU Dev:</i>	518,608	16,143	3 %		16,143
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	603,710	44,222	7.3 %		36,500

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	reviewing and paying 12 staff salaries 5 staff submission of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment	Payment of salaries, supervision of LLGs, preparation and submission of Reports to relevant offices,		reviewing and paying 12 staff salaries 5 staff submission of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment	Payment of salaries, supervision of LLGs, preparation and submission of Reports to relevant offices,
211101 General Staff Salaries	33,500	10,721	32 %		8,925
227001 Travel inland	10,000	4,807	48 %		3,457
227004 Fuel, Lubricants and Oils	7,749	3,028	39 %		2,228
Wage Rect:	33,500	10,721	32 %		8,925
Non Wage Rect:	17,749	7,835	44 %		5,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,249	18,556	36 %		14,610
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving) () N/A		(0) To be implemented in the Q3 due to seasonal changes		()	(0)To be implemented in the Q3 due to seasonal changes
Number of people (Men and Women) participating in tree planting days () N/A		(25) 25 mobilised to participate in the tree planting		()	(25)25 mobilised to participate in the tree planting
Non Standard Outputs:	Trees procured and supplied	N/A		Trees procured and supplied	N/A
224006 Agricultural Supplies	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector underperformed due to seasonal changes that affected supply of tree seedlings					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(4) 4 trainings targeting 80 farmers in all aspects of foresting management conducted, including	(0) Activity pending awaiting rainy season; however 4 farmers have been selected to host agro-forestry demo plots in Namboko, Bubutu and Bumwoni S/Cs		(4) 4 trainings targeting 80 farmers in all aspects of foresting management conducted, including	(0) Activity pending awaiting rainy season; however 4 farmers have been selected to host agro-forestry demo plots in Namboko, Bubutu and Bumwoni S/Cs
No. of community members trained (Men and Women) in forestry management	(80) 80 community members trained in forestry management	( ) Forwarded to Q3		(80) 80 community members trained in forestry management	( ) Forwarded to Q3
Non Standard Outputs:	training in agroforestry technologies Training in agroforestry technologies	N/A		training in agroforestry technologies Training in agroforestry technologies	N/A
221002 Workshops and Seminars	8,000	2,960	37 %		2,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,960	37 %		2,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,960	37 %		2,960
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(8) All development activities, private and public monitored for	(1) 1 project (Mukoto SEED SS) monitored for compliance to environment standards		(2) All development activities, private and public monitored for	(1) 1 project (Mukoto SEED SS) monitored for compliance to environment standards

## Vote:617 Namisindwa District

## Quarter2

Non Standard Outputs:		All development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental compliance	N/A	All development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental compliance	N/A
227001	Travel inland	7,000	800	11 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	800	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	800	11 %	0
Reasons for over/under performance:		Non realization of planned revenue resulted to inadequate funds allocated hence under performance			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		4 infrastructural planning meetings conductedConducting 4 infrastructural planning meetings	1 infrastructural planning meeting held to approve land survey and lease offer applications	4 infrastructural planning meetings conductedConducting 4 infrastructural planning meetings	1 infrastructural planning meeting held to approve land survey and lease offer applications
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Non realization of planned revenue resulted to inadequate funds allocated hence under performance			
Total For Natural Resources : Wage Rect:		33,500	10,721	32 %	8,925
Non-Wage Reccurent:		33,749	11,595	34 %	8,645
GoU Dev:		10,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		77,249	22,316	28.9 %	17,570

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women, Youth and PWDs held, Assorted Stationery procured Holding of meetings, Purchase of assorted stationery, Purchase of refreshments	2 women, Youth, PWDs and elderly executive council meetings held, assorted stationery procured and refreshments supplied		Women, Youth and PWDs held, Assorted Stationery procured Holding of meetings, Purchase of assorted stationery, Purchase of refreshments	1 women, Youth, PWDs and elderly executive council meetings held, assorted stationery procured and refreshments supplied
227001 Travel inland	1,110	1,110	100 %		550
227004 Fuel, Lubricants and Oils	2,000	1,540	77 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,110	2,650	126 %		650
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110	2,650	85 %		650
Reasons for over/under performance: More funds allocated to handle probation cases led to over performance					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(30) Adult learners trained in nutrition and early child hood development	()		(30)Adult learners trained in nutrition and early child hood development	()
Non Standard Outputs:	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 2 Quarterly meeting held and 18 FAL program supervisors facilitated		45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, Quarterly meeting held and 18 FAL program supervisors facilitated
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,720	49 %		1,720
221009 Welfare and Entertainment	2,000	1,350	68 %		1,350
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	3,110	1,670	54 %		1,670
227004 Fuel, Lubricants and Oils	1,000	200	20 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,110	4,940	49 %		4,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,110	4,940	49 %		4,940

## Vote:617 Namisindwa District

## 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
Reasons for over/under performance:	Changes in the program implementation modalities and Inadequate funding into the program led to under performance				
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(20) OVC and youth related cases handle	( )		(20)OVC and youth related cases handle	( )
Non Standard Outputs:	N/A	Home visits to 50 OVC homes and carrying out social inquiries in selected sub counties conducted		N/A	Home visits to OVC homes and carrying out social inquiries in selected sub counties conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	625	42 %		445
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	2,000	885	44 %		660
227004 Fuel, Lubricants and Oils	1,155	1,155	100 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,055	2,665	53 %		1,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,055	2,665	53 %		1,465
Reasons for over/under performance:	Increasing number of OVC in communities led to over performance				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(20) Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and managemen	(20) Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management		(20)Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	(20)Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management
Non Standard Outputs:	District Youth council executive committee meetings held,	2 District Youth council executive committee meeting held, assorted stationery procured		District Youth council executive committee meetings held,	District Youth council executive committee meeting held, assorted stationery procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,600	40 %		800
221009 Welfare and Entertainment	2,800	690	25 %		480
221011 Printing, Stationery, Photocopying and Binding	400	90	23 %		90
227001 Travel inland	7,866	0	0 %		0

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## Quarter2

227004 Fuel, Lubricants and Oils	3,000	390	13 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,066	2,770	15 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,066	2,770	15 %	1,570
Reasons for over/under performance: Inadequate funding to carry out District Youth council activities effectively led to under performance				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(1) Meetings of Council of District PWD committee held	( )	(1)Meetings of Council of District PWD committee held	( )
Non Standard Outputs:	N/A	2 District council for PWD meeting held, assorted stationery procured and refreshments supplied	N/A	District council for PWD meeting held, assorted stationery procured and refreshments supplied
211103 Allowances (Incl. Casuals, Temporary)	500	330	66 %	0
221009 Welfare and Entertainment	400	165	41 %	0
221011 Printing, Stationery, Photocopying and Binding	227	155	68 %	0
227001 Travel inland	1,000	590	59 %	590
227004 Fuel, Lubricants and Oils	400	40	10 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,527	1,280	51 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,527	1,280	51 %	630
Reasons for over/under performance: High expectations to meet their ever increasing demands led to over performance				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(405) Women leaders mobilized and sensitized on Gender and women empowerment	(12) Women leaders mobilized and sensitized on Gender and women empowerment	(100)Women leaders mobilized and sensitized on Gender and women empowerment	(12)Women leaders mobilized and sensitized on Gender and women empowerment
Non Standard Outputs:	Allowances paid, fuel supplied, stationery procured	District women council meeting held, assorted stationery procures, refreshments supplied and training of political and technical leadership on Gender and HIV/AIDS	Allowances paid, fuel supplied, stationery procured	District women council meeting held, assorted stationery procures, refreshments supplied and training of political and technical leadership on Gender and HIV/AIDS
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,450	48 %	700
221009 Welfare and Entertainment	2,300	550	24 %	400
221011 Printing, Stationery, Photocopying and Binding	560	0	0 %	0



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## Quarter2

227001 Travel inland	5,044	3,000	59 %	3,000
227004 Fuel, Lubricants and Oils	2,300	1,616	70 %	1,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,203	6,616	50 %	5,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,203	6,616	50 %	5,616

Reasons for over/under performance: inadequate funding to support women council activities in the District, Limited funding of women groups under UWEP

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Allowances paid, fuel supplied, stationery procured	2 District council for the older persons meeting held and assorted stationery procured	Allowances paid, fuel supplied, stationery procured	District council for the older persons meeting held and assorted stationery procured
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	227	48	21 %	48
227001 Travel inland	1,000	788	79 %	788
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,527	836	33 %	836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,527	836	33 %	836

Reasons for over/under performance: Inadequate funding to the sector and High expectations from the older persons led to under performance

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured	Departmental staff salaries for 6 months, paid, 2 Departmental quarterly staff meeting held, assorted stationery procured and political and technical monitoring of CBS activities carried out	Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured	Departmental staff salaries for the quarter paid, Departmental quarterly staff meeting held, assorted stationery procured and political and technical monitoring of CBS activities carried out
211101 General Staff Salaries	84,040	37,723	45 %	23,388
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,747	58 %	1,027

**Vote:617 Namisindwa District****Quarter2**

221003 Staff Training	4,000	20	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,110	555	50 %	355
227001 Travel inland	4,000	4,350	109 %	2,050
227004 Fuel, Lubricants and Oils	10,000	4,840	48 %	2,840
228004 Maintenance – Other	4,000	458	11 %	0
Wage Rect:	84,040	37,723	45 %	23,388
Non Wage Rect:	26,110	11,970	46 %	6,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,150	49,692	45 %	29,660
Reasons for over/under performance: Non realization of planned revenue resulted to inadequate funds allocated hence under performance				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	15 Women groups funded under UWEP, Funded groups trained and office equipment procured	2 quarterly fuel to the DCDO supplied	15 Women groups funded under UWEP, Funded groups trained and office equipment procured	Quarterly fuel to the DCDO supplied
242003 Other	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance: Limited fuel to constantly monitor community activities in the District led to under performance				
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	20 community interest groups funded under NUSAF3 program,	None	20 community interest groups funded under NUSAF3 program,	None
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0
312301 Cultivated Assets	455,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	555,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	555,000	0	0 %	0

# Vote:617 Namisindwa District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Zero NUSAF funds received led to under performance					
<i>Total For Community Based Services : Wage Rect:</i>	84,040	37,723	45 %		23,388
<i>Non-Wage Reccurent:</i>	87,709	33,727	38 %		21,979
<i>GoU Dev:</i>	565,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	736,749	71,450	9.7 %		45,367

## Vote:617 Namisindwa District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	1 salaries paid; Budget conference held, Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders		1 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	1 salaries paid; Budget conference held, Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders
211101 General Staff Salaries	26,400	8,138	31 %		4,897
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,660	57 %		5,660
221011 Printing, Stationery, Photocopying and Binding	7,000	4,605	66 %		4,255
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	1,825	23 %		0
Wage Rect:	26,400	8,138	31 %		4,897
Non Wage Rect:	30,000	12,090	40 %		9,915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,400	20,228	36 %		14,812
Reasons for over/under performance:	Non realization of planned revenue resulted to inadequate funds allocated hence under performance				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	(1) 3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders		(3)3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	(1)3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders
No of Minutes of TPC meetings	(12) 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	(3) 3 DTPC meetings held per Quarter; At least 3 sets of minutes for DTPC meetings in place		(3)3 DTPC meetings held per Quarter; At least 3 sets of minutes for DTPC meetings in place	(3)3 DTPC meetings held per Quarter; At least 3 sets of minutes for DTPC meetings in place
Non Standard Outputs:	District Staff trained and mentored, backstopping of LLGs staff,Budget conference held	District Staff trained and mentored, backstopping of selected LLGs staff,Budget conference held		District Staff trained and mentored, backstopping of selected LLGs staff,Budget conference held	District Staff trained and mentored, backstopping of selected LLGs staff,Budget conference held

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## Quarter2

221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	8,000	3,675	46 %	3,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	3,675	22 %	3,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	3,675	22 %	3,675
Reasons for over/under performance: The sector under performed due to limited funding allocated to it				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	DDP developed; Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced; A district statistics strategic plan in place	DDP developed; Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels;	DDP developed; Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced; A district statistics strategic plan in place	DDP developed; Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels;
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quarterly monitoring reports	Monitoring of government projects done and reports produced and shared with the relevant stockholders	Regional budget conference held;District and LLGs staff sensitised and mentored,1 Quarterly progress reports,3 activity reports and 2 plans and budget reports in place,1 Quarterly monitoring reports	Monitoring of government projects done and reports produced and shared with the relevant stockholders
221009 Welfare and Entertainment	1,000	800	80 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,255	6,805	160 %	2,580

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## Quarter2

227004 Fuel, Lubricants and Oils	2,000	5,000	250 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,255	12,605	153 %	5,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,255	12,605	153 %	5,580
Reasons for over/under performance: Additional funds allocated to handle development plan led to over performance				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	District and LLGs staff sensitised and mentored,1 Quarterly progress reports,3 activity reports and 2 plans and budget reports in place,1Quarterly monitoring reports	District and LLGs staff sensitised and mentored,1 Quarterly progress reports,3 activity reports and 2 plans and budget reports in place,1Quarterly monitoring reports	District and LLGs staff sensitised and mentored,1 Quarterly progress reports,3 activity reports and 2 plans and budget reports in place,1Quarterly monitoring reports
227001 Travel inland	20,608	17,195	83 %	10,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	8,608	17,195	200 %	10,520
External Financing:	0	0	0 %	0
Total:	20,608	17,195	83 %	10,520
Reasons for over/under performance: Several field travels conducted to monitor and supervise LLGs led to under performance				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	5 Laptops for Planing, finance, and admin. DSC, DCAO procured ;3 Desk tops procured,3 pieces of printers procured, 6 office desks procured; and 6 filing cabinets	preparation and submission of Procurement requisitions to DPU	5 Laptops for Planing, finance, and admin. DSC, DCAO procured ;2 Desk tops procured,2 pieces of printers procured, 3 office desks procured; and 6 filing cabinets	preparation and submission of Procurement requisitions to DPU
312203 Furniture & Fixtures	17,500	0	0 %	0
312213 ICT Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,500	0	0 %	0
Reasons for over/under performance: The sector under performed due to the delay in the procurement process				

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<i>Total For Planning : Wage Rect:</i>	26,400	8,138	31 %	4,897
<i>Non-Wage Reccurent:</i>	70,255	31,370	45 %	19,170
<i>GoU Dev:</i>	56,108	17,195	31 %	10,520
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	152,762	56,703	37.1 %	34,587

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit reports produced, Fuel supplied, Stationery procured, salaries paid, Meetings conducted	preparation and submission of Q2 Audit report to council,Takeover and handovers done,verification of OWC inputs, 8 HCs & 6 LLGs audited,verification of pay change reports and monthly salary payrolls		Audit reports produced, Fuel supplied, Stationery procured, salaries paid, Meetings conducted	preparation and submission of Q2 Audit report to council,Takeover and handovers done,verification of OWC inputs, 8 HCs & 6 LLGs audited,verification of pay change reports and monthly salary payrolls
211101 General Staff Salaries	17,000	4,407	26 %		2,182
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,400	0	0 %		0
227001 Travel inland	6,000	12,000	200 %		6,000
227004 Fuel, Lubricants and Oils	5,000	4,590	92 %		925
228002 Maintenance - Vehicles	1,600	0	0 %		0
Wage Rect:	17,000	4,407	26 %		2,182
Non Wage Rect:	16,000	16,590	104 %		6,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,000	20,996	64 %		9,106
Reasons for over/under performance:	The sector over-performed due to accumulated activities carried forward from Q1				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(1) preparation and submission of Q2 Audit report to council,Takeover and handovers done,verification of OWC inputs, 8 HCs & 6 LLGs audited,verification of pay change reports and monthly salary payrolls,salaries paid,stationary procured, audit motorcycle repaired		(1)1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(1)preparation and submission of Q2 Audit report to council,Takeover and handovers done,verification of OWC inputs, 8 HCs & 6 LLGs audited,verification of pay change reports and monthly salary payrolls,salaries paid,stationary procured, audit motorcycle repaired



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Non Standard Outputs:	Procurements verified, audit reports produced	Procurements verified, audit reports produced	Procurements verified, audit reports produced	Procurements verified, audit reports produced
227001 Travel inland	9,000	1,851	21 %	1,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,851	21 %	1,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,851	21 %	1,851
Reasons for over/under performance:	Inadequate resources allocated to the sector led to under performance			
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,000</i>	<i>4,407</i>	<i>26 %</i>	<i>2,182</i>
<i>Non-Wage Reccurent:</i>	<i>25,000</i>	<i>18,441</i>	<i>74 %</i>	<i>8,776</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,000</i>	<i>22,847</i>	<i>54.4 %</i>	<i>10,957</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio shows on FM stations planned	(1) One Radio show on OPG FM station on preparation for opening of Lwakhakha Border Market		(1)Radio shows on FM stations planned	(1)One Radio show on OPG FM station on preparation for opening of Lwakhakha Border Market
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Sensitisation meetings held	(0) No sensitization meeting held		(1)Sensitization meetings held	(0)No sensitization meeting held
No of businesses inspected for compliance to the law	(120) businesses inspected for compliance to the law	(10) 10 businesses inspected for compliance to the law		(30)businesses inspected for compliance to the law	(10)10 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(20) Trading Licenses Issued to at least 20 businesses , Monthly update of the business register carried out	(10) 10 businesses issued with business lisences		(5)Trading Licenses Issued to at least 5 businesses , Monthly update of the business register carried out	(10)10 businesses issued with business lisences
Non Standard Outputs:	4 Sensitisation meetings held	N/A		1 Sensitisation meetings held	N/A
211101 General Staff Salaries	11,000	1,267	12 %		655
227001 Travel inland	22,672	10,437	46 %		7,292
Wage Rect:	11,000	1,267	12 %		655
Non Wage Rect:	22,672	10,437	46 %		7,292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,672	11,704	35 %		7,947
Reasons for over/under performance:	Non realization of planned revenue resulted to inadequate funds allocated hence under performance				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(10) 10 producers/producer groups linked to markets internationally through UEPB	(0) N/A		()	(0)N/A
No. of market information reports desserminated	(4) 4 quarterly reports produced and disseminated to stakeholders	(1) N/A		()	(1)N/A
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(18) 18 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	(36) N/A	()	(36)N/A
No. of cooperative groups mobilised for registration	(18) Groups across the District mobilised for registration (at least one group per Sub-county/Town Council	(3) N/A	()	(3)N/A
No. of cooperatives assisted in registration	(6) Cooperatives (Emyga Cooperatives) across the District assisted to register	(3) N/A	()	(3)N/A
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Staff in the department paid monthly salaries for 12 months Annual worplans and quarterly performance produced and submitted to relevant Ministries 4 quarterly monitoring and suprvision trips organised. Trade, Coperatives 7 LED activities coordinated for 12 months	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>11,000</i>	<i>1,267</i>	<i>12 %</i>	<i>655</i>
<i>Non-Wage Reccurent:</i>	<i>22,672</i>	<i>10,437</i>	<i>46 %</i>	<i>7,292</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>33,672</i>	<i>11,704</i>	<i>34.8 %</i>	<i>7,947</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
<b>LCIII : BUMWONI</b>				<b>102,548</b>	<b>19,537</b>
<b>Sector : Works and Transport</b>				<b>10,145</b>	<b>5,072</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>10,145</b>	<b>5,072</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,145</b>	<b>5,072</b>
Item : 263104 Transfers to other govt. units (Current)					
BUMWONI SC	BUMWONI BUMWONI SC	Other Transfers from Central Government		10,145	5,072
<b>Sector : Education</b>				<b>63,389</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>63,389</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>63,389</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BUTEMULANI	Sector Conditional Grant (Non-Wage)		21,946	0
KISAWAYI P.S.	KISAWAYI	Sector Conditional Grant (Non-Wage)		22,260	0
KUAFU	BUTEMULANI	Sector Conditional Grant (Non-Wage)		19,183	0
<b>Sector : Health</b>				<b>29,015</b>	<b>14,465</b>
<b>Programme : Primary Healthcare</b>				<b>29,015</b>	<b>14,465</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,015</b>	<b>14,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumwoni HcIII	BUKISASATI	Sector Conditional Grant (Non-Wage)		29,015	14,465
<b>LCIII : BUKHABUSI</b>				<b>357,474</b>	<b>22,793</b>
<b>Sector : Works and Transport</b>				<b>10,900</b>	<b>8,328</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>10,900</b>	<b>8,328</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,185</b>	<b>2,593</b>
Item : 263104 Transfers to other govt. units (Current)					
BUKHABUSI SC	BUKHABUSI BUKHABUSI SC	Other Transfers from Central Government		5,185	2,593

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<b>Output : District and Community Access Roads Maintenance</b>				<b>5,715</b>	<b>5,735</b>
Item : 263106 Other Current grants					
Bukhabusi	BUKHABUSI Nasongwe- Bukhabusi - Busambatsa Road	Other Transfers from Central Government		5,715	5,735
<b>Sector : Education</b>				<b>317,560</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>98,730</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>92,830</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHABUSI P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		20,033	0
BULUMERA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		11,720	0
BUNASAKA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		17,670	0
BUTTINGU P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		14,338	0
BUWABWALA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		17,485	0
MURUMBA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		11,584	0
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>5,900</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUKHABUSI 32 desks supplied at Bukhabusi ps	District Discretionary Development Equalization Grant	Contracts awarded, Supply next quarter	5,900	0
<b>Programme : Secondary Education</b>				<b>218,830</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>218,830</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBO S.S	BUKHABUSI	Sector Conditional Grant (Non-Wage)		218,830	0
<b>Sector : Health</b>				<b>29,015</b>	<b>14,465</b>
<b>Programme : Primary Healthcare</b>				<b>29,015</b>	<b>14,465</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,015</b>	<b>14,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bukhabusi HCIII	BUKHABIKHULA	Sector Conditional Grant (Non-Wage)	29,015	14,465
<b>LCIII : BUKHAWEKA</b>			<b>162,649</b>	<b>28,375</b>
<b>Sector : Works and Transport</b>			<b>10,191</b>	<b>7,143</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,191</b>	<b>7,143</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,797</b>	<b>2,399</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKHAWEKA SC	BUNAMBOKO BUKHAWEKA SC	Other Transfers from Central Government	4,797	2,399
<b>Output : District and Community Access Roads Maintenance</b>			<b>5,394</b>	<b>4,744</b>
Item : 263106 Other Current grants				
Bukhaweka	Bukhaweka TOWN BOARD Bukhaweka-Butiru Road 4.4km	Other Transfers from Central Government	3,370	2,824
Bukhaweka	BUKHAWEKA Musipande-Nabukhuya Road	Other Transfers from Central Government	2,024	1,920
<b>Sector : Education</b>			<b>93,951</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,951</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,051</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKALA P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	13,675	0
BUNANGANDA P.S	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	10,183	0
BUSYAMBI P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	12,162	0
SIKULU P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	14,304	0
SITUMI P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	21,672	0
TOOMA P.S.	BUNAMBOKO	Sector Conditional Grant (Non-Wage)	16,055	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,900</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUKHAWEKA 32 desks supplied at Situmi ps	District Discretionary Development Equalization Grant	Contracts awarded, Supply next quarter	5,900 0

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<b>Sector : Health</b>			<b>49,507</b>	<b>21,233</b>
<i>Programme : Primary Healthcare</i>			<b>49,507</b>	<b>21,233</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>14,507</b>	<b>7,233</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAWEKA HC II	BUBIKALA	Sector Conditional Grant (Non-Wage)	14,507	7,233
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>35,000</b>	<b>14,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKHAWEKA bukhoweka	Sector Development 80% complete Grant	20,000	0
Building Construction - Maintenance and Repair-240	BUKHAWEKA bukhoweke	Sector Development Completed Grant	15,000	14,000
<b>Sector : Social Development</b>			<b>9,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>9,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>9,000</b>	<b>0</b>
Item : 242003 Other				
Transfer to 3 selected community groups in selected sub counties	BUKHAWEKA Selected LLGs	District Discretionary Development Equalization Grant	9,000	0
<b>LCIII : MUKOTO</b>			<b>414,951</b>	<b>10,044</b>
<b>Sector : Works and Transport</b>			<b>5,622</b>	<b>2,811</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,622</b>	<b>2,811</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,622</b>	<b>2,811</b>
Item : 263104 Transfers to other govt. units (Current)				
MUKOTO SC	MAKUTANO MUKOTO SC	Other Transfers from Central Government	5,622	2,811
<b>Sector : Education</b>			<b>132,801</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>89,051</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>89,051</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBOBI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	12,638	0

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BUNAMULUNYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	15,137	0
BUWASU P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	24,062	0
KUTSUYI P.S	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	12,601	0
NABUSOOLO	BUFUMA	Sector Conditional Grant (Non-Wage)	16,888	0
NANGETSA P.S	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	7,725	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKOTO SEED SCHOOL	BUFUMA	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>14,507</b>	<b>7,233</b>
<b>Programme : Primary Healthcare</b>			<b>14,507</b>	<b>7,233</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,507</b>	<b>7,233</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKOTO HC II	BUFUMA	Sector Conditional Grant (Non-Wage)	14,507	7,233
<b>Sector : Water and Environment</b>			<b>262,021</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>262,021</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>262,021</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUFUMA Extension of Gravity Flow scheme Phase II	Sector Development Grant	195,021	0
Construction Services - Water Schemes-418	BUFUMA Rehabilitation & Extension of Bubwala GFS	Sector Development Grant	67,000	0
<b>LCIII : BUWABWALA</b>			<b>57,101</b>	<b>16,266</b>
<b>Sector : Works and Transport</b>			<b>4,680</b>	<b>1,801</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,680</b>	<b>1,801</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,603</b>	<b>1,801</b>



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Item : 263104 Transfers to other govt. units (Current)				
BUWABWALA SC	BUSAMBATSA "A BUWABWALA SC	Other Transfers from Central Government	3,603	1,801
<b>Output : District and Community Access Roads Maintenance</b>			<b>1,077</b>	<b>0</b>
Item : 263106 Other Current grants				
Buwabwala	BUMURWA Sikiamoto-Kutsuyi ps	Other Transfers from Central Government	1,077	0
<b>Sector : Education</b>			<b>23,406</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,406</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,406</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMURWA P.S	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	7,402	0
BUSAMBATSA P.S.	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	16,004	0
<b>Sector : Health</b>			<b>29,015</b>	<b>14,465</b>
<b>Programme : Primary Healthcare</b>			<b>29,015</b>	<b>14,465</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,015</b>	<b>14,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwabwala HCIII	BUMURWA	Sector Conditional Grant (Non-Wage)	29,015	14,465
<b>LCIII : LWAKHAKHA TOWN COUNCIL</b>			<b>210,696</b>	<b>39,712</b>
<b>Sector : Works and Transport</b>			<b>74,702</b>	<b>32,480</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>74,702</b>	<b>32,480</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>70,014</b>	<b>27,792</b>
Item : 263104 Transfers to other govt. units (Current)				
LWAKHAKHA TOWN COUNCIL	LWAKHAKHA WARD LWAKHAKHA TOWN COUNCIL	Other Transfers from Central Government	70,014	27,792
<b>Output : District and Community Access Roads Maintenance</b>			<b>4,688</b>	<b>4,688</b>
Item : 263106 Other Current grants				

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Lwakhakha	BUWUMA WARD	Other Transfers	4,688	4,688
	Lwakhakha- Namboko Road 4.5km	from Central Government		
<b>Sector : Education</b>			<b>106,486</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>106,486</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,486</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALEKE P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	8,779	0
BUMBO P. S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	5,792	0
BUMBO P.S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	23,870	0
BUWUMA P.S.	BUWUMA WARD	Sector Conditional Grant (Non-Wage)	14,304	0
KABOYI P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	19,183	0
LUKHENDO P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	13,726	0
LWAKHAKHA P.S.	BUKHOMA WARD	Sector Conditional Grant (Non-Wage)	20,832	0
<b>Sector : Health</b>			<b>29,507</b>	<b>7,233</b>
<b>Programme : Primary Healthcare</b>			<b>29,507</b>	<b>7,233</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,507</b>	<b>7,233</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUMA HC II	BUKEMO WARD	Sector Conditional Grant (Non-Wage)	14,507	7,233
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUWUMA WARD lwakhakha TC	Sector Development 50% complete Grant	15,000	0
<b>LCIII : MAGALE</b>			<b>355,124</b>	<b>41,631</b>
<b>Sector : Works and Transport</b>			<b>49,407</b>	<b>4,430</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,407</b>	<b>4,430</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,860</b>	<b>4,430</b>
Item : 263104 Transfers to other govt. units (Current)				

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## Quarter2

MAGALE SC	Busimaolya MAGALE SC	Other Transfers from Central Government	8,860	4,430
<b>Output : District Roads Maintenance (URF)</b>			<b>30,649</b>	<b>0</b>
Item : 263106 Other Current grants				
MAGALE	MAGALE TOWN BOARD Magale- Bubutu Road Maintained- periodic	Other Transfers from Central Government	1,400	0
MAGALE	BUTSEBENI Magale-Bubutu Road Maintained - periodic	Other Transfers from Central Government	29,249	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>9,898</b>	<b>0</b>
Item : 263106 Other Current grants				
Magale	BUMITYERO Magale-Bubutu	Other Transfers from Central Government	9,898	0
<b>Sector : Education</b>			<b>231,702</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>231,702</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>172,702</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBINGWA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	16,089	0
MAALA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	21,206	0
MAGALE GIRLS BOARD P. S.	Busimaolya	Sector Conditional Grant (Non-Wage)	4,802	0
MAGALE GIRLS BOARD P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	16,045	0
MAGALE MIXED P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	28,516	0
MAKUNYA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	10,479	0
MARESI P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)	26,085	0
MUTSASA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	13,794	0
NASELE P.S	BUKIBETI	Sector Conditional Grant (Non-Wage)	12,621	0
SITUYI P.S.	MAKUNYA	Sector Conditional Grant (Non-Wage)	11,023	0
TSERONO P.S.	BUMITYERO	Sector Conditional Grant (Non-Wage)	12,043	0
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>				<b>59,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUTSEBENI 2 Classrooms constructed at Nasele p.s with 36 des	Sector Development Grant	Contracts awarded, pending completion	59,000	0
<b>Sector : Health</b>				<b>49,015</b>	<b>37,201</b>
<b>Programme : Primary Healthcare</b>				<b>49,015</b>	<b>37,201</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,015</b>	<b>14,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAGALE HANS HC III	BUKIBETI	Sector Conditional Grant (Non-Wage)		29,015	14,465
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>20,000</b>	<b>22,736</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	MAKUNYA namisindwa TC	Sector Development Grant	completed	20,000	22,736
<b>Sector : Water and Environment</b>				<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>25,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUKIBETI Toilet constructed	Sector Development Grant	Works ongoing	25,000	0
<b>LCIII : BUBUTU</b>				<b>133,097</b>	<b>22,603</b>
<b>Sector : Works and Transport</b>				<b>12,559</b>	<b>8,138</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,559</b>	<b>8,138</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,773</b>	<b>6,387</b>
Item : 263104 Transfers to other govt. units (Current)					
BUBUTU SC	BUMUYONGA BUBUTU SC	Other Transfers from Central Government		10,773	6,387
<b>Output : District and Community Access Roads Maintenance</b>				<b>1,786</b>	<b>1,751</b>
Item : 263106 Other Current grants					

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Bubutu	NAMITSA Kunikina Wekelekha road 3km	Other Transfers from Central Government	1,786	1,751
<b>Sector : Education</b>			<b>83,523</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>83,523</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>77,623</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIKAYI P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	16,395	0
BULATSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	14,457	0
SIBEMBE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	11,975	0
SIBUSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	22,362	0
WEKELEKHA P.S	NAMITSA	Sector Conditional Grant (Non-Wage)	12,434	0
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			<b>5,900</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUBUTU TOWN BOARD 32 desks supplied at Bubutu ps	District Discretionary Development Equalization Grant	Contracts awarded, Supply next quarter	5,900
<b>Sector : Health</b>			<b>29,015</b>	<b>14,465</b>
<i>Programme : Primary Healthcare</i>			<b>29,015</b>	<b>14,465</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>29,015</b>	<b>14,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubutu HCIII	BUBUTU TOWN BOARD	Sector Conditional Grant (Non-Wage)	29,015	14,465
<b>Sector : Social Development</b>			<b>8,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>8,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>8,000</b>	<b>0</b>
Item : 242003 Other				
Transfer to 4 PWDs Groups in selected LLGs	BUBUTU TOWN BOARD Selected LLGS in the District	Sector Conditional Grant (Non-Wage)	8,000	0

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<b>LCIII : TSEKULULU</b>			<b>144,802</b>	<b>18,673</b>
<b>Sector : Works and Transport</b>			<b>22,461</b>	<b>4,208</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,461</b>	<b>4,208</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,417</b>	<b>4,208</b>
Item : 263104 Transfers to other govt. units (Current)				
TSEKULULU SC	BUNAMWANDU TSEKULULU SC	Other Transfers from Central Government	10,417	4,208
<b>Output : District and Community Access Roads Maintenance</b>			<b>12,044</b>	<b>0</b>
Item : 263106 Other Current grants				
Tsekululu	BUNGATTI Bunambale-Bungati Road	Other Transfers from Central Government	7,606	0
Tsekululu	BUNAMBALE Nambola- Bunambale Road	Other Transfers from Central Government	4,438	0
<b>Sector : Education</b>			<b>93,326</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,326</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,326</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUMALI P.S.	BUMUMALI	Sector Conditional Grant (Non-Wage)	23,637	0
BUNAMBALE	BUNAMBALE	Sector Conditional Grant (Non-Wage)	18,180	0
BUNGATI P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	13,063	0
BUSEKERE P.S	BUSEKERE	Sector Conditional Grant (Non-Wage)	11,844	0
BUSULWA P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	16,701	0
WEKELE P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	9,901	0
<b>Sector : Health</b>			<b>29,015</b>	<b>14,465</b>
<b>Programme : Primary Healthcare</b>			<b>29,015</b>	<b>14,465</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,015</b>	<b>14,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambale HCIII	BUNASAMBI	Sector Conditional Grant (Non-Wage)	29,015	14,465
<b>LCIII : NAMBOKO</b>			<b>896,407</b>	<b>19,693</b>

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<b>Sector : Works and Transport</b>			<b>7,981</b>	<b>5,228</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,981</b>	<b>5,228</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,507</b>	<b>2,754</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMBOKO SC	BUMULIKA NAMBOKO SC	Other Transfers from Central Government	5,507	2,754
<i>Output : District and Community Access Roads Maintenance</i>			<b>2,474</b>	<b>2,474</b>
Item : 263106 Other Current grants				
Nabitsikhi	BUMUKULUMA Nabitsikhi to Masate 3km	Other Transfers from Central Government	2,474	2,474
<b>Sector : Education</b>			<b>859,411</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>50,749</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>50,749</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONZO P.S	BUWASIBA	Sector Conditional Grant (Non-Wage)	13,658	0
NABITSIKHI P.S.	BUMUKULUMA	Sector Conditional Grant (Non-Wage)	18,826	0
NAMBOKO P.S.	BUMULIKA	Sector Conditional Grant (Non-Wage)	18,265	0
<i>Programme : Secondary Education</i>			<b>808,662</b>	<b>0</b>
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			<b>808,662</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUMULIKA Seed school constructed at Namboko s-countyy	Sector Development Grant Evaluation conducted	808,662	0
<b>Sector : Health</b>			<b>29,015</b>	<b>14,465</b>
<i>Programme : Primary Healthcare</i>			<b>29,015</b>	<b>14,465</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>29,015</b>	<b>14,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabitsikhi HCIII	BUMUKULUMA	Sector Conditional Grant (Non-Wage)	29,015	14,465
<b>LCIII : BUMBO</b>			<b>145,922</b>	<b>18,708</b>

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<b>Sector : Works and Transport</b>				<b>13,113</b>	<b>4,243</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,113</b>	<b>4,243</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>8,485</b>	<b>4,243</b>
Item : 263104 Transfers to other govt. units (Current)					
BUMBO SC	BUMBO BUMBO SC	Other Transfers from Central Government		8,485	4,243
<i>Output : District and Community Access Roads Maintenance</i>				<b>4,628</b>	<b>0</b>
Item : 263106 Other Current grants					
Bumbo	BUMWALI Bupoto-Bumbo road	Other Transfers from Central Government		4,628	0
<b>Sector : Education</b>				<b>103,794</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>103,794</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>97,894</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHISONI P.S	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		14,542	0
BUMWALI P.S.	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		13,675	0
BUTETEYA P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		19,268	0
LIRIMA P.S.	BUWUNDU	Sector Conditional Grant (Non-Wage)		23,467	0
MUFUTU P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		17,143	0
MULONDO P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		9,799	0
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				<b>5,900</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUMWALI 32 desks supplied at Bukhisoni Ps	District Discretionary Development Equalization Grant	Contracts awarded, Supply next quarter	5,900	0
<b>Sector : Health</b>				<b>29,015</b>	<b>14,465</b>
<i>Programme : Primary Healthcare</i>				<b>29,015</b>	<b>14,465</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>29,015</b>	<b>14,465</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbo HCIII	BUMBO	Sector Conditional Grant (Non-Wage)	29,015	14,465
<b>LCIII : BUKOKHO</b>			<b>204,129</b>	<b>12,282</b>
<b>Sector : Works and Transport</b>			<b>13,850</b>	<b>5,050</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,850</b>	<b>5,050</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,099</b>	<b>5,050</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKOKHO SC	BUKOKHO BUKOKHO SC	Other Transfers from Central Government	10,099	5,050
<b>Output : District and Community Access Roads Maintenance</b>			<b>3,751</b>	<b>0</b>
Item : 263106 Other Current grants				
BUKOKHO	SOONO Bumbo-Soono road	Other Transfers from Central Government	3,751	0
<b>Sector : Education</b>			<b>175,772</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>175,772</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,772</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAKENYA P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	14,673	0
BUMAKHAME P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	16,718	0
BUSIIRU P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	14,542	0
BUTEMULANI P.S.	SOONO	Sector Conditional Grant (Non-Wage)	18,860	0
KABOOLE P.S.	KABOOLE	Sector Conditional Grant (Non-Wage)	17,007	0
SOONO C.P.S	SOONO	Sector Conditional Grant (Non-Wage)	14,972	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>79,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KABOOLE 2 Classrooms constructed at Kaboole p.s with 36 de	Sector Development Grant	Contracts awarded, pending completion	79,000
<b>Sector : Health</b>			<b>14,507</b>	<b>7,233</b>

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<b>Programme : Primary Healthcare</b>			<b>14,507</b>	<b>7,233</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,507</b>	<b>7,233</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soono HCII	BUKOKHO	Sector Conditional Grant (Non-Wage)	14,507	7,233
<b>LCIII : BUPOTO</b>			<b>107,861</b>	<b>7,529</b>
<b>Sector : Works and Transport</b>			<b>11,368</b>	<b>7,529</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,368</b>	<b>7,529</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,914</b>	<b>3,957</b>
Item : 263104 Transfers to other govt. units (Current)				
BUPOTO SC	BUYAKA BUPOTO SC	Other Transfers from Central Government	7,914	3,957
<b>Output : District and Community Access Roads Maintenance</b>			<b>3,454</b>	<b>3,572</b>
Item : 263106 Other Current grants				
Bupoto	BUYAKA Mwikhonge-Bupoto road 4km	Other Transfers from Central Government	3,454	3,572
<b>Sector : Education</b>			<b>96,493</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,493</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,493</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAMBEYI	NAMISINDWA	Sector Conditional Grant (Non-Wage)	10,513	0
BUNAMUNTSU P.S.	BUWELE	Sector Conditional Grant (Non-Wage)	12,971	0
BUPOTO P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	24,598	0
BUWANDYAMBI P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	10,467	0
BUWASIBA P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	7,881	0
MATUWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)	17,060	0
TSENGWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)	13,004	0
<b>LCIII : BUKIABI</b>			<b>143,863</b>	<b>10,219</b>
<b>Sector : Works and Transport</b>			<b>9,513</b>	<b>2,987</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>9,513</b>	<b>2,987</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,974</b>	<b>2,987</b>
Item : 263104 Transfers to other govt. units (Current)					
BUKIABI SC	BUKIABI BUKIABI SC	Other Transfers from Central Government		5,974	2,987
<b>Output : District and Community Access Roads Maintenance</b>				<b>3,539</b>	<b>0</b>
Item : 263106 Other Current grants					
Bukiabi	LAASO Nambewo- Nabutoro-Bukiabi road	Other Transfers from Central Government		3,539	0
<b>Sector : Education</b>				<b>119,842</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>119,842</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>113,942</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHAYAKI P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)		15,358	0
BUKOOYI P.S.	LAASO	Sector Conditional Grant (Non-Wage)		21,461	0
BUSERERE P.S.	BUSERELI	Sector Conditional Grant (Non-Wage)		18,615	0
MUSOOLA P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)		16,735	0
NABINI P.S	MAKHONGE	Sector Conditional Grant (Non-Wage)		10,938	0
NABUTORO P.S.	MAKHONGE	Sector Conditional Grant (Non-Wage)		18,452	0
SABINO P.S.	SABINO	Sector Conditional Grant (Non-Wage)		12,383	0
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>5,900</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUSERELI 32 desks supplied at Buserere ps	District Discretionary Development Equalization Grant	Contracts awarded, Supply next quarter	5,900	0
<b>Sector : Health</b>				<b>14,507</b>	<b>7,233</b>
<b>Programme : Primary Healthcare</b>				<b>14,507</b>	<b>7,233</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,507</b>	<b>7,233</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIABI HC II	BUKIABI	Sector Conditional Grant (Non-Wage)	14,507	7,233
<b>LCIII : NAMABYA</b>			<b>149,544</b>	<b>5,993</b>
<b>Sector : Works and Transport</b>			<b>5,538</b>	<b>2,769</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,538</b>	<b>2,769</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,538</b>	<b>2,769</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMABYA SC	BUWASUNGUYI NAMABYA SC	Other Transfers from Central Government	5,538	2,769
<b>Sector : Education</b>			<b>137,557</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,557</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,557</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSEBANGWE P.S	MASAACA	Sector Conditional Grant (Non-Wage)	11,873	0
LWANDUBI P.S.	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	20,633	0
MASAACA P.S.	MASAACA	Sector Conditional Grant (Non-Wage)	13,590	0
NAMIRAMA	BUMUSOMI	Sector Conditional Grant (Non-Wage)	18,469	0
NUUSU P.S	MASAACA	Sector Conditional Grant (Non-Wage)	11,992	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>61,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MASAACA 2 Classroom block constructed at Nuusu p.s with 36	Sector Development Grant	Contracts awarded, pending completion	61,000 0
<b>Sector : Health</b>			<b>6,449</b>	<b>3,224</b>
<b>Programme : Primary Healthcare</b>			<b>6,449</b>	<b>3,224</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,449</b>	<b>3,224</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWASUNGUYI HC II	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	6,449	3,224

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<b>LCIII : MAGALE TOWN COUNCIL</b>			<b>65,495</b>	<b>23,820</b>
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>10,923</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>10,923</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>10,923</b>
Item : 263104 Transfers to other govt. units (Current)				
MAGALE T.C	XXX MAGALE T.C	Other Transfers from Central Government	39,701	10,923
<b>Sector : Health</b>			<b>25,794</b>	<b>12,897</b>
<b>Programme : Primary Healthcare</b>			<b>25,794</b>	<b>12,897</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>25,794</b>	<b>12,897</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magale HCIV	xy	Sector Conditional Grant (Non-Wage)	25,794	12,897
<b>LCIII : NAMISINDWA TOWN COUNCIL</b>			<b>4,364,883</b>	<b>920,206</b>
<b>Sector : Agriculture</b>			<b>2,949,968</b>	<b>5,567</b>
<b>Programme : District Production Services</b>			<b>2,949,968</b>	<b>5,567</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>2,834,422</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to parishes	XXX All Parishes	Sector Conditional , Grant (Non-Wage)	2,557,472	0
Transfer to parishes	XXX All Parishes	Sector Development , Grant	276,949	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>115,546</b>	<b>5,567</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring & Supervision	Sector Development - Grant	5,846	5,567
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	XXX Procurement of 55kg of onion seed for farmers	Sector Development Grant	50,400	0
				Not yet supplied before funds are paid,Not yet supplied before funds are paid

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Cultivated Assets - Seedlings-426	XXX Procurement of Passion fruits seedlings	Sector Development Grant	Not yet supplied before funds are paid,Not yet supplied before funds are paid	9,300	0
Cultivated Assets - Piggery-423	XXX Procurement of piglets for identified farmers	Sector Development Grant	Not yet supplied before funds are paid	50,000	0
<b>Sector : Works and Transport</b>				<b>70,702</b>	<b>10,923</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>70,702</b>	<b>10,923</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>70,702</b>	<b>10,923</b>
Item : 263104 Transfers to other govt. units (Current)					
NAMISINDWA TC	XXX NAMISINDWA TC	Other Transfers from Central Government		70,702	10,923
<b>Sector : Education</b>				<b>190,932</b>	<b>15,107</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>25,778</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>24,739</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Sisuni Pre-investment costs.	Sector Development Grant	Contracts awarded, pending completion	12,739	0
Building Construction - Construction Expenses-213	Sisuni Retention for FY 2020/2021 paid	Sector Development Grant	Contracts awarded, pending completion	12,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>1,039</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Sisuni Pre-investment costs	District Discretionary Development Equalization Grant	Contracts awarded, Supply next quarter	1,039	0
<b>Programme : Secondary Education</b>				<b>42,561</b>	<b>15,107</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>42,561</b>	<b>15,107</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Sisuni Pre- Investment service costs	Sector Development Grant	Ongoing	42,561	15,107
<b>Programme : Skills Development</b>				<b>122,593</b>	<b>0</b>
Lower Local Services					

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<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMISINDWA TEC SCHOOL	XXX NAMISINDWA TEC SCHOOL	Sector Conditional Grant (Non-Wage)	122,593	0
<b>Sector : Health</b>			<b>115,195</b>	<b>888,610</b>
<b>Programme : Primary Healthcare</b>			<b>115,195</b>	<b>888,610</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>869,398</b>
Item : 211101 General Staff Salaries				
-	XXX	Sector Conditional Grant (Wage)	0	869,398
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,449</b>	<b>3,224</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto COU	XXX	Sector Conditional Grant (Non-Wage)	6,449	3,224
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,015</b>	<b>14,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto HCIII	XXX	Sector Conditional Grant (Non-Wage)	29,015	14,465
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>79,731</b>	<b>1,522</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX NAMISINDWA TC	Sector Development On progress Grant	5,000	1,522
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	XXX NAMISINDWA TC	Sector Development On progress Grant	41,544	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	XXX Furniture procured	District Discretionary Development Equalization Grant	14,000	0
Furniture and Fixtures - Assorted Equipment-628	XXX Furniture procured for office	Sector Development , Grant	12,000	0
Item : 312211 Office Equipment				
generator	XXX NAMISINDWA TC	Sector Development Grant	5,000	0
PRINTER	XXX NAMISINDWA TC	Sector Development Grant	2,187	0

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## Quarter2

<b>Sector : Water and Environment</b>				<b>231,586</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>231,586</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>35,702</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	XXX Water testing & studies	Sector Development Grant		10,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Pre-investment costs	Sector Development Grant		24,900	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Sanitation grants	Transitional Development Grant		19,802	0
<b>Output : Construction of public latrines in RGCs</b>				<b>19,891</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	XXX Retentions	Sector Development Grant	Works ongoing	19,891	0
<b>Output : Spring protection</b>				<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	XXX Springs protected	Sector Development Grant	Works 30% completed	20,000	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>136,192</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	XXX Boreholes drilled	Sector Development Grant	Works have just started	136,192	0
<b>Sector : Social Development</b>				<b>555,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>555,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>555,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX NUSAF 3 Operations	Other Transfers from Central Government		100,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	XXX Transfer to groups	Other Transfers from Central Government		455,000	0



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## Quarter2

<b>Sector : Public Sector Management</b>				<b>251,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>204,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>204,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	XXX Construction of Lukhobo Admin Block	District Discretionary Development Equalization Grant	20% complete,	150,000	0
Building Construction - Latrines-237	XXX Latrine constructed	District Discretionary Development Equalization Grant	20% completed	24,000	0
Building Construction - Offices-248	XXX Lukhubo building constructed	Locally Raised Revenues	20% complete,	30,000	0
<b>Programme : Local Government Planning Services</b>				<b>47,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>47,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	XXX Namisindwa District Hdqtrs	District Discretionary Development Equalization Grant		7,500	0
Furniture and Fixtures - Chairs-634	XXX Namisindwa District Hdqtrs	District Discretionary Development Equalization Grant		4,000	0
Furniture and Fixtures - Desks-637	XXX Namisindwa District Hdqtrs	District Discretionary Development Equalization Grant		6,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	XXX Namisindwa District	District Discretionary Development Equalization Grant		15,000	0
ICT - Computers-734	XXX Namisindwa District Hdqtrs	District Discretionary Development Equalization Grant		9,000	0
ICT - Printers-821	XXX Namisindwa District Hdqtrs	District Discretionary Development Equalization Grant		6,000	0
<b>LCIII : Missing Subcounty</b>				<b>947,126</b>	<b>0</b>
<b>Sector : Education</b>				<b>947,126</b>	<b>0</b>

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## Quarter2

<b>Programme : Pre-Primary and Primary Education</b>			<b>170,281</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>170,281</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,030	0
BUKOKHO	Missing Parish	Sector Conditional Grant (Non-Wage)	20,713	0
BUMALANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	0
BUNGATTI C.O.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,208	0
BUTSEMAYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,910	0
KABUKWESI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,431	0
MUSIYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,248	0
NEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,874	0
SIBANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	0
ST. DENIS NUR/PRI SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,576	0
ST. KIZITO P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,644	0
<b>Programme : Secondary Education</b>			<b>776,845</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>776,845</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	165,430	0
BUKOKHO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,075	0
LWAKHAKHA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	79,365	0
MAGALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	230,120	0
NAMISINDWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	85,900	0
WABWALA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	140,955	0