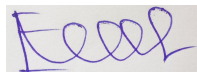

Vote:594 Namayingo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Namayega Edith

Date: 05/05/2022

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

Vote:594 Namayingo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	202,099	199,244	99%
Discretionary Government Transfers	3,752,607	3,080,683	82%
Conditional Government Transfers	20,808,210	16,570,090	80%
Other Government Transfers	2,282,039	901,579	40%
External Financing	15,566,793	2,092,726	13%
Total Revenues shares	42,611,748	22,844,322	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,480,887	2,605,650	1,923,093	75%	55%	74%
Finance	347,520	228,838	176,816	66%	51%	77%
Statutory Bodies	487,928	366,186	303,266	75%	62%	83%
Production and Marketing	2,097,931	1,396,198	858,721	67%	41%	62%
Health	5,539,681	4,731,340	3,400,140	85%	61%	72%
Education	26,706,202	10,616,676	7,754,742	40%	29%	73%
Roads and Engineering	1,247,274	509,678	485,889	41%	39%	95%
Water	913,144	874,414	272,017	96%	30%	31%
Natural Resources	354,071	283,507	233,322	80%	66%	82%
Community Based Services	836,878	570,862	221,420	68%	26%	39%
Planning	483,421	378,110	207,848	78%	43%	55%
Internal Audit	48,370	36,004	24,822	74%	51%	69%
Trade Industry and Local Development	68,444	52,630	35,776	77%	52%	68%
Grand Total	42,611,748	22,650,094	15,897,872	53%	37%	70%
<i>Wage</i>	<i>15,392,980</i>	<i>11,951,399</i>	<i>10,655,319</i>	<i>78%</i>	<i>69%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>7,940,977</i>	<i>5,117,516</i>	<i>3,623,302</i>	<i>64%</i>	<i>46%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>3,710,999</i>	<i>3,682,681</i>	<i>1,038,663</i>	<i>99%</i>	<i>28%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>15,566,793</i>	<i>1,898,498</i>	<i>580,588</i>	<i>12%</i>	<i>4%</i>	<i>31%</i>

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

By the end of quarter two FY 2021/2022, the district had cumulatively received Ugx 22,844,322,000, an 54% Budget percentage against the expected 75%, a poor performance despite COVID-19 continued pandemic. This, despite good performance from sources such as locally raised revenues (99%), Discretionary Government Transfers (82%) and Conditional Government Transfers (80%) was due to poor receipts from Other Government Transfers (40%) with all sources including Parish Community Association (PCAs), Uganda Sanitation Fund (USF), Result Based Financing (RBF), DVV International as well as Support to PLE performing below average as well as external Financing (13%) due to no receipts made from Global Fund for HIV, TB & Malaria, United Nations Children Fund (UNICEF) and low receipts. Additionally, ICEIDA directly funded some projects on the request of the district such as construction of infrastructure in Mutumba, Bukewa and Busiro Primary Schools thereby reducing funds meant to directly be paid by Namayingo District in the quarter hence low receipts indicated. Of the received funds, ugx 10,655,319,000 (89% of release Spent) paid wages, ugx 3,623,302,000 (71% of releases) was spent on recurrent activities, ugx 1,038,663,000 (28% of releases spent) was for development activities and ugx 580,588,000 (31% of releases spent) was for donor funded activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	202,099	199,244	99 %
Local Services Tax	43,362	48,763	112 %
Land Fees	3,000	0	0 %
Local Hotel Tax	200	210	105 %
Business licenses	29,891	56,454	189 %
Other licenses	39,476	1,533	4 %
Miscellaneous and unidentified taxes	4,930	12,729	258 %
Park Fees	6,000	19,625	327 %
Property related Duties/Fees	10,256	10,240	100 %
Advertisements/Bill Boards	200	0	0 %
Animal & Crop Husbandry related Levies	3,450	1,460	42 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,145	2,425	47 %
Agency Fees	13,000	7,112	55 %
Inspection Fees	4,350	800	18 %
Market /Gate Charges	32,421	17,183	53 %
Other Fees and Charges	968	19,853	2050 %
Ground rent	900	0	0 %
Group registration	3,350	857	26 %
Quarry Charges	1,200	0	0 %
2a.Discretionary Government Transfers	3,752,607	3,080,683	82 %
District Unconditional Grant (Non-Wage)	668,753	501,565	75 %
Urban Unconditional Grant (Non-Wage)	52,160	39,120	75 %
District Discretionary Development Equalization Grant	1,029,253	1,029,253	100 %
Urban Unconditional Grant (Wage)	242,950	182,212	75 %
District Unconditional Grant (Wage)	1,723,832	1,292,874	75 %
Urban Discretionary Development Equalization Grant	35,658	35,658	100 %
2b.Conditional Government Transfers	20,808,210	16,570,090	80 %

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Sector Conditional Grant (Wage)	13,426,197	10,476,313	78 %
Sector Conditional Grant (Non-Wage)	3,788,845	2,740,039	72 %
Sector Development Grant	2,626,286	2,597,968	99 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	296,382	247,946	84 %
Gratuity for Local Governments	650,698	488,023	75 %
2c. Other Government Transfers	2,282,039	901,579	40 %
Support to PLE (UNEB)	21,370	0	0 %
Uganda Road Fund (URF)	1,104,093	391,011	35 %
Uganda Women Entrepreneurship Program(UWEP)	18,358	8,038	44 %
DVV International	80,000	18,471	23 %
Uganda Sanitation Fund (USF)	48,945	0	0 %
Results Based Financing (RBF)	367,273	3,400	1 %
Parish Community Associations (PCAs)	642,000	256,800	40 %
Polio Immunization Campaign	0	72,405	0 %
COVID-19 Immunization Campaign	0	151,455	0 %
3. External Financing	15,566,793	2,092,726	13 %
United Nations Children Fund (UNICEF)	109,800	0	0 %
Global Fund for HIV, TB & Malaria	14,301	0	0 %
World Health Organisation (WHO)	131,707	158,039	120 %
Global Alliance for Vaccines and Immunization (GAVI)	93,072	70,645	76 %
Iceland International Development Agency (ICEIDA)	15,217,913	1,864,043	12 %
Total Revenues shares	42,611,748	22,844,322	54 %

Cumulative Performance for Locally Raised Revenues

In the third quarter of FY 2021/22, the District received ugx 49,823,450 of the expected 50,525,181 representing 98% of the quarter's budget performance. Cumulatively, receipts from locally raised revenues were shs 199,244,000 representing 99% Budget performance for three quarters of the financial year, a wonderful performance under the Corona virus pandemic. This was due to increased mobilization and implementation of revenue enhancement plan.

Cumulative Performance for Central Government Transfers

In quarter three of the FY 2021/22, the District cumulatively received shs 3,080,683,000 from Discretionary Government Transfers representing 82% budget performance and shs 16,570,090,000 from Conditional Government Transfers representing 80% Budget Performance. This indicates a very good performance for sources from the Center against the expected 75% performance amidst the current situation resulting from Covid-19 pandemic.

Cumulative Performance for Other Government Transfers

In quarter 3 of the FY 2021/22, the District received shs 408,681,467 from Other Government Transfers representing 75% budget performance for the quarter and cumulatively placing the entity at shs 901,579,000 a 40% budget performance for three quarters of the year. This was due to no receipt from various sources including Uganda Sanitation Fund (USF) and Support to PLE, coupled with low receipts from URF, PCAs and UWEP.

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

Cumulative Performance for External Financing

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Quarter three of the FY 2021/22 saw Namayingo District receive shs 1,401,486,085 from External Financing representing 36% budget performance for the quarter. The receipts put the District at a cumulative receipt of shs 2,092,726,000 which is a 13% budget performance for three quarters of the financial year. This was due to no receipts made from Global Fund, GAVI & UNICEF as well as no receipts from ICEIDA. It should however be noted that there were direct funding for some activities such as purchase of Motorcycles, payment for construction works at Mutumba, Bukewa and Busiro Primary Schools under the Namayingo District Development Project for Fishing Communities funded by ICEIDA on the request of the District thereby reducing funds budgeted for, that would be transferred to the District and reflected under the same Budget line.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,915,124	780,558	41 %	489,611	266,511	54 %
District Production Services	182,807	78,164	43 %	48,484	26,059	54 %
Sub- Total	2,097,931	858,721	41 %	538,095	292,570	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,191,674	461,353	39 %	271,287	120,945	45 %
District Engineering Services	55,600	24,537	44 %	13,900	11,477	83 %
Sub- Total	1,247,274	485,889	39 %	285,187	132,421	46 %
Sector: Trade and Industry						
Commercial Services	68,444	35,776	52 %	13,768	11,851	86 %
Sub- Total	68,444	35,776	52 %	13,768	11,851	86 %
Sector: Education						
Pre-Primary and Primary Education	19,830,844	5,596,243	28 %	5,075,051	2,099,998	41 %
Secondary Education	4,364,427	1,842,304	42 %	1,227,788	903,285	74 %
Education & Sports Management and Inspection	2,579,674	316,195	12 %	595,279	102,001	17 %
Sub- Total	26,774,945	7,754,742	29 %	6,898,118	3,105,284	45 %
Sector: Health						
Primary Healthcare	2,463,057	822,922	33 %	638,736	384,300	60 %
Health Management and Supervision	3,076,624	2,577,218	84 %	769,156	753,487	98 %
Sub- Total	5,539,681	3,400,140	61 %	1,407,892	1,137,786	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	844,401	272,017	32 %	241,622	117,900	49 %
Natural Resources Management	354,071	233,322	66 %	72,326	69,571	96 %
Sub- Total	1,198,472	505,339	42 %	313,948	187,470	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	836,878	221,420	26 %	186,722	76,813	41 %
Sub- Total	836,878	221,420	26 %	186,722	76,813	41 %
Sector: Public Sector Management						
District and Urban Administration	3,480,887	1,923,093	55 %	913,595	784,793	86 %
Local Statutory Bodies	487,928	303,266	62 %	121,892	102,980	84 %
Local Government Planning Services	483,421	207,848	43 %	129,347	76,877	59 %
Sub- Total	4,452,235	2,434,208	55 %	1,164,835	964,650	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	347,520	176,816	51 %	84,026	65,086	77 %
Internal Audit Services	48,370	24,822	51 %	12,190	10,512	86 %

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	<i>Sub- Total</i>	395,890	201,638	51 %	96,216	75,598	79 %
Grand Total		42,611,748	15,897,872	37 %	10,904,780	5,984,445	55 %

Vote:594 Namayingo District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,738,270	1,832,268	67%	683,070	591,989	87%
District Unconditional Grant (Non-Wage)	81,701	62,455	76%	20,425	17,516	86%
District Unconditional Grant (Wage)	694,258	501,763	72%	173,565	190,750	110%
Gratuity for Local Governments	650,698	488,023	75%	162,674	162,674	100%
Locally Raised Revenues	41,359	109,381	264%	10,340	29,008	281%
Multi-Sectoral Transfers to LLGs_NonWage	174,240	146,376	84%	43,260	48,792	113%
Other Transfers from Central Government	600,000	120,000	20%	148,803	0	0%
Pension for Local Governments	296,382	247,946	84%	74,096	93,340	126%
Urban Unconditional Grant (Wage)	199,632	156,324	78%	49,908	49,908	100%
Development Revenues	742,617	773,381	104%	230,525	268,994	117%
District Discretionary Development Equalization Grant	58,976	58,976	100%	19,659	30,859	157%
Multi-Sectoral Transfers to LLGs_Gou	683,641	714,405	104%	210,866	238,135	113%
Total Revenues shares	3,480,887	2,605,650	75%	913,595	860,983	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	893,890	583,466	65%	223,472	223,601	100%
Non Wage	1,844,380	847,357	46%	460,371	559,192	121%
Development Expenditure						
Domestic Development	742,617	492,270	66%	229,752	2,000	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,480,887	1,923,093	55%	913,595	784,793	86%
C: Unspent Balances						
Recurrent Balances		401,446	22%			

Vote:594 Namayingo District**Quarter3**

Wage	74,620		
Non Wage	326,825		
Development Balances	281,111	36%	
Domestic Development	281,111		
External Financing	0		
Total Unspent	682,557	26%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Quarter three of FY 2021/22, the administration department had a total cumulative over turn revenue of ugx 2,268,815,000 representing 65% of the approved annual budget of which UGX 1,733,569,000 was for recurrent revenue representing 63% and UGX 535,246,000 for development revenue representing 72%. The department also had a total cumulative overturn expenditure of UGX 1,923,093,000 representing 55% of the approved budget expenditures of which UGX 583,466,000 (65%) was spent on Wages, UGX 847,357,000 (46%) on None Wage and UGX 492,270,000 (66%) on domestic development. The overall cumulative unspent balance was UGX 345,722,000 representing 15% of which UGX 24,713,000 was unspent on wages, UGX 278,033,000 on non-wage and UGX 42,976,000 unspent on domestic development.

Reasons for unspent balances on the bank account

UCG is for Parish Community Associations that are not yet transferred, DDEG funds are for the front fence gate that is still under procurement

Highlights of physical performance by end of the quarter

Paid allowances to 3 guards for the months of Jan, Feb, Mar, serviced CAO's vehicle (LG0014-008), procured fuel(Est 1500ltrs), Purchased approx. 30 reams of papers, Purchased airtime for coordination, purchased 60copies of newvision, Paid allowance to compound cleaner for the months of Jan, Feb, Mar, Facilitated DEC & SMT meetings (refreshment & meals), Facilitated monitoring of the general opening of schools, Purchased of Kaspersky Antivirus, Facilitated follow-up on correspondences at 9 LLGs, Procured 2TP links for LAN system

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	337,665	228,838	68%	82,989	61,345	74%
District Unconditional Grant (Non-Wage)	80,438	63,236	79%	19,811	21,000	106%
District Unconditional Grant (Wage)	156,074	117,056	75%	39,019	39,019	100%
Locally Raised Revenues	6,305	3,848	61%	447	1,326	296%
Multi-Sectoral Transfers to LLGs_NonWage	94,848	44,699	47%	23,712	0	0%
Development Revenues	9,855	0	0%	3,285	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,855	0	0%	3,285	0	0%
Total Revenues shares	347,520	228,838	66%	86,274	61,345	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,074	116,566	75%	39,019	39,951	102%
Non Wage	181,591	60,250	33%	40,280	25,135	62%
Development Expenditure						
Domestic Development	9,855	0	0%	4,727	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	347,520	176,816	51%	84,026	65,086	77%
C: Unspent Balances						
Recurrent Balances						
		52,023	23%			
Wage		489				
Non Wage		51,533				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,023	23%			

Vote:594 Namayingo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department planned for Ugx 86,274,000 and received Ugx61,345,000 representing a quarterly outturn of 71%. Recurrent revenues: Planned Ugx 82,989,000 and received Ugx61,345,000 representing a quarterly outturn of 74%. This was funded as follows; 1. District Unconditional Grant-Non wage: Planned Ugx 19,811,000 and quarterly outturn Ugx 21,000, 000 (106%) budget performance 2. District Unconditional Grant- wage: Planned Ugx39,019,000 and quarterly outturn Ugx39,019,000 (100%) budget performance 3. Local revenue: Planned Ugx 447, 000 and quarterly outturn Ugx 1,326,000 - budget performance 296% 4. Multi-Sectoral Transfers to LLGs: Planned Ugx 23,712,000 and quarterly outturn Nil - budget performance Nil% Development revenues: Planned Ugx3, 285,000 but received nil. Expenditure The department planned to spend a total of Ugx 84,026,000 but spent Ugx 65,086,000 representing 77% quarterly budget performance. This was spent as follows; 1. Wage: Planned Ugx39, 019,000 and actual spent Ugx 41,008,000 (105%) 2. Non-Wage: Planned Ugx 40,280,000 and actual spent Ugx 25,135,000 (62%) 3. Development: Planned Ugx4,727,000 and spent nil. Unspent -Recurrent Balances Shs52,023,000 which is 23% against the planned -Wage shs489,000 -Non Wage shs51,533,000

Reasons for unspent balances on the bank account

Timing differences. some activities are on going

Highlights of physical performance by end of the quarter

Suppliers paid, fy2021/2022semi-annual financial statements prepared and submitted to the OAG, Q2 performance report prepared, tax returns filed, revenue meetings held, LR revenue worth Shs49,500,000 accumulating to Shs199,000,000, re-aligned the budget to the programme based approach, maintained the IFMS equipment, supervised LLG's

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	487,928	366,186	75%	121,892	120,872	99%
District Unconditional Grant (Non-Wage)	246,275	185,221	75%	62,979	60,934	97%
District Unconditional Grant (Wage)	211,151	158,363	75%	52,788	52,788	100%
Locally Raised Revenues	30,502	22,602	74%	6,125	7,150	117%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	487,928	366,186	75%	121,892	120,872	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,151	121,027	57%	52,788	43,832	83%
Non Wage	276,777	182,240	66%	69,104	59,148	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	487,928	303,266	62%	121,892	102,980	84%
C: Unspent Balances						
Recurrent Balances						
Wage		37,336				
Non Wage		25,583				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		62,920	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned for Ugx 121,892,000 and received Ugx 120,877,000 representing a quarterly outturn of 99%. Recurrent revenues: Planned Ugx and received Ugx 120,877,000 representing a quarterly outturn of 99%. Out of which, District Unconditional Grant-Non wage: Planned Ugx 62,979,000 and quarterly outturn Ugx 60,434,000 (100%)., District Unconditional Grant- wage: Planned Ugx 52,788,000 and quarterly outturn Ugx 43,832,000 (83%) ,Local revenue: Planned Ugx 6,125,000 and quarterly outturn Ugx 7,150,000.The department planned to spend a total of Ugx 121,892,000 but spent Ugx 102,980,000 representing 84% quarterly budget performance.

Reasons for unspent balances on the bank account

Funds unspent was to be spent in fourth qourter as some activites were to be implimted in the fourth qourter

Highlights of physical performance by end of the quarter

Held one council meeting Held 4 standing committee meetings Held 1 business committee meeting Held 1 land bord meeting Registered 20 files for titling and were approved and submitted to the line Minsatry for consideration and essuing of titles Titled 8 health facilitites and 2 schools Held 4 meetings of DSC Run external l advert to fill the vacant positions in the distrcet Held 4 contracts committee meetings Held 1 PAC meeting to have value for the funds realead in thedistrict

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,930,008	1,256,593	65%	482,121	294,210	61%
District Unconditional Grant (Non-Wage)	2,802	0	0%	701	0	0%
Locally Raised Revenues	2,439	2,439	100%	610	2,439	400%
Sector Conditional Grant (Non-Wage)	1,045,477	587,982	56%	260,988	65,244	25%
Sector Conditional Grant (Wage)	879,290	666,172	76%	219,822	226,527	103%
Development Revenues	167,923	139,605	83%	55,974	27,656	49%
Sector Development Grant	167,923	139,605	83%	55,974	27,656	49%
Total Revenues shares	2,097,931	1,396,198	67%	538,095	321,867	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	879,290	666,012	76%	219,822	226,367	103%
Non Wage	1,050,718	178,776	17%	266,279	66,202	25%
Development Expenditure						
Domestic Development	167,923	13,933	8%	51,993	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,097,931	858,721	41%	538,095	292,570	54%
C: Unspent Balances						
Recurrent Balances		411,805	33%			
Wage		160				
Non Wage		411,645				
Development Balances		125,672	90%			
Domestic Development		125,672				
External Financing		0				
Total Unspent		537,477	38%			

Summary of Workplan Revenues and Expenditure by Source

Vote:594 Namayingo District**Quarter3**

By the end of the 3rd quarter 2021-2022, the department had received a cumulative total of UGX 1,396,198,000 representing 67% of the total annual budget. During the quarter, the department received UGX 321,867,000 representing 60% of the 3rd quarter's budget. Out of the cumulative total received so far, by the end of the quarter, the cumulative recurrent sector conditional grant was UGX 587,982,000 representing 56% of the annual budget, the sector conditional grant wage was UGX 666,172,000 representing 76% of the annual budget for wage. The cumulative sector Development grant received was UGX 139,605,000 representing 83% of the annual budget. The cumulative Local Revenue funds received was UGX 2,439,000 representing 100% of the annual Departmental budget for locally raised revenues. The Department had not received any funds under the District Unconditional grant since the start of the Financial year up to the end of 3rd quarter. By the end of 3rd quarter, the department had cumulatively spent a total of UGX 858,721,000 representing 41% of the total funds cumulatively received. The total expenditure also represents 50% of the annual planned budget. By the end of the quarter, the department had cumulatively spent UGX 666,012,000 representing 100% of the cumulative funds received under the conditional grant – wage. The department had also cumulatively spent UGX 178,776,000 representing 17% of the cumulative funds received under the recurrent sector conditional grant non-wage. The department had also cumulatively spent UGX 13,933,000 representing 8% of the cumulative funds received under the sector Development grant.

Reasons for unspent balances on the bank account

-The balance of the recurrent funds under the sector conditional grant Non wage (UGX 411,645,000) are funds budgeted under the Administrative costs, Staff costs and Revolving funds under the Parish Development Model. Expenditure of these funds still awaits the final guidance from the Ministry of Local Government. - For the unspent balance of Development funds, worth Sh. 125,672,000, the explanation is that the funds which are not under the PDM (funds under the PMG and Agricultural Extension Development) were not spent as the procurement processes was still on-going. Contract agreements for supplies under Capital development were signed but the suppliers had not delivered the goods by the end of the quarter. The Development funds under the Parish Development Model were planned for procuring Laptop computers for Parish Chiefs under the Parish Development Model but we are also awaiting guidance from the Ministry of Local Government and ICT Ministry.

Highlights of physical performance by end of the quarter

Vote:594 Namayingo District

Quarter3

1. Signed contract agreements for supplies planned for under the development funds (Administrative capital) but delivery of these supplies by the contractors had not yet been effected by the end of 3rd quarter, 2021/2022. 2. Paid monthly salaries and hard – to – reach allowances for 3 months to 40 staff and Paid monthly salaries (staff allowances) to 6 Parish Chiefs and 1 Town Agent recruited under the Parish Development Model. 3. One staff, a Senior Fisheries Officer who retired during the 2nd quarter 2021/2022, has not yet been replaced due to lack of sufficient wage. 4. Vaccinated 55 dogs against rabies in Buyinja sub-county. 5. Artificially inseminated 8 cows by synchronization. 6. Agricultural Data was collected under the crop, livestock and fisheries sectors on fish catches, fish stocked, fish harvested, fish prices, performance of crops, crop yields and marketing data. 7. Conducted profiling of 720 farmer institutions in the 9 LLGs. 8. Conducted support supervision of farmers through farm visits whereby 489 livestock farmers, 21 cage and pond fish farmers and 367 crop farmers were supervised and given on-site advice and 1,032 sick animals were treated. 9. Trained 540 farmers in poultry production and management. 10. Conducted supervision and inspection of all the 51 landing sites in the district and fish inspection was conducted at all the landing sites and fish markets. 11. Conducted inspection of slaughter animals for 954 cattle and 420 goats. 12. Conducted crop pest & disease surveillance through farm visitations whereby: The major crop pests observed were African Army Worm in maize, Banana Bacterial wilt in Bananas, Sigatoka, Coffee Wilt Disease, Coffee Twig Borer, Citrus Greening Disease in oranges and Cassava Brown Streak Disease in local cassava varieties. 13. Held 2 departmental staff meetings. 14. Conducted identification, selection, registration and training of 26 demonstration host farmers for NAROCAS 1 cassava and 36 host farmers for CWD-R Coffee clones (Coffee Wilt Disease resistant Coffee Clones). 15. Procured 65 copies of newspapers, Slashed the compound, 16. Commissioned the Production Offices Water-borne toilet facility. 17. Compiled and submitted a report to MAAIF on outbreak of Citrus Greening Disease in oranges. 18. Conducted staff support supervision of 3rd quarter field activity implementation. 19. Procured assorted cleaning materials and sanitizers and offices were cleaned daily during the quarter. 20. Paid Electricity bills and water bills. 21. Repaired and serviced the 5 departmental computers. 22. Serviced the new departmental vehicle 3 times and repaired it once. 23. Conducted inspection and supervision 8 livestock health private practitioners, 25 butchers, 2 animal slaughter places and 7 veterinary drug shops. 24. Trained 40 OWC beneficiary farmers in piggy production and management. 25. Conducted animal disease surveillance whereby 28 livestock farming households were covered. The major findings were mange, Trypanosomiasis in cattle & Helminthiasis. 26. Submitted rabies vaccination report to MAAIF. 27. Conducted supervision and backstopping of the 12 sub-county livestock extension staff during 3rd quarter, 2021/22 field activity implementation. 28. Conducted supervision and backstopping of the 10 sub-county crop extension staff during 3rd quarter, 2021/22 field activity implementation. 29. Conducted crop pest and disease surveillance in all LLGs. Major findings were citrus greening disease affecting about 80 % of the oranges in the district; African Army Worms in Buswale, Buyinja and Buhemba sub-counties; Banana bacterial wilt affecting mainly the cooking banana varieties; cassava brown streak & cassava mosaic affecting the local cassava varieties. Farmers were advised accordingly. 30. Conducted farm supervisory visits to 27 pond fish farmers. 31. Conducted fish vessel licensing whereby 253 boat owners were licensed for the year 2022. 32. Trained 58 pond fish farmers in pond fish management. 33. Conducted backstopping on data collection and report writing for 20 boat owners and 1 fisheries staff in Bukana sub-county. 34. Trained 37 bee farmers in apiary management, honey harvesting and value addition.

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,821,248	3,442,117	90%	955,312	1,171,190	123%
District Unconditional Grant (Non-Wage)	2,802	500	18%	701	500	71%
Locally Raised Revenues	2,011	1,003	50%	503	500	99%
Other Transfers from Central Government	416,218	227,260	55%	104,055	192,218	185%
Sector Conditional Grant (Non-Wage)	550,458	676,076	123%	137,615	132,213	96%
Sector Conditional Grant (Wage)	2,849,758	2,537,278	89%	712,439	845,759	119%
Development Revenues	1,718,432	1,289,223	75%	452,580	549,025	121%
District Discretionary Development Equalization Grant	82,000	82,000	100%	14,533	0	0%
External Financing	974,667	545,458	56%	217,458	328,436	151%
Sector Development Grant	661,765	661,765	100%	220,588	220,588	100%
Total Revenues shares	5,539,681	4,731,340	85%	1,407,892	1,720,215	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,849,758	2,256,882	79%	712,439	736,211	103%
Non Wage	971,490	904,588	93%	242,873	328,601	135%
Development Expenditure						
Domestic Development	743,765	48,000	6%	244,080	28,000	11%
External Financing	974,667	190,669	20%	208,499	44,975	22%
Total Expenditure	5,539,681	3,400,140	61%	1,407,892	1,137,786	81%
C: Unspent Balances						
Recurrent Balances						
		280,646	8%			
Wage		280,396				
Non Wage		250				
Development Balances						
		1,050,554	81%			
Domestic Development		695,765				
External Financing		354,789				

Vote:594 Namayingo District**Quarter3**

Total Unspent	1,331,201	28%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter 2021/2022, the department had received a cumulative total of UGX 4,730,840,000 representing 85% of the annual total budget. During quarter three, the department received UGX1,719,715,000 representing 122%. Out of the cumulative total received so far, by the end of the quarter, the cumulative recurrent sector conditional grant non-wage was UGX 676,076,000 representing 123% of the annual budget, the sector conditional grant wage was UGX 2,537,278,000 representing 89% of the annual wage budget. Developmental grants By the end of quarter three, Health department had received a total revenue of UGX 4,730,840,000 representing 85% of the annual total budget. During quarterly three, the department received UGX 1,170,690,000 (123%) as recurrent revenue, UGX 549,025,000 (121%) as development grants. The Department had not received any funds under the District Unconditional grant for the three quarters. By the end of the third quarter, the department spent a total of UGX 736,211,000 on wage representing 103%, UGX 328,601,000 on non-wage representing 135%, UGX 28,000,000 on domestic developments representing 11% and UGX 44,975,000 external financing representing 22%. At the end of the quarter the department has un spent balance of UGX 1,330,701,000 representing (28%).

Reasons for unspent balances on the bank account

At the end of the quarter, the department has unspent balance of UGX 1,330,701,000 representing (28%) of which UGX 280,396,000 is wage and UGX 1,050,554,000 development grant.

Highlights of physical performance by end of the quarter

-Paid salaries for 185 health workers and support staff (85 males and 100 Females). -61509 children under 5years were vaccinated (37810 males and 23699 females) -82309 were vaccinated with Covid-19 (45900 females and 36409 males) -3 support supervisions and verifications were carried out. - 1 DHT meeting and 1 Performance review meeting. -306 villages were mobilized. -2 radio talk shows were carried out. -Public address system mobilization was carried out on mainland sub-counties. -161 Deliveries administered and conducted in St Matia and Busiuro COG HCIII. -166 were Children immunized with pentavalent vaccine in all the NGO facilities. - 1995 outpatient services were carried out in Busiuro COG and ST Matia HCIII. -80 inpatient services were provided by ST Matia and Busiuro COG HCIII. -3 training sessions were carried out. -80 Health workers were trained on HMIS tools, HRIS and Home-based care. -3 trainings sessions were carried out. -49073 outpatient services were provided by Government health facilities. --Settlement of civil suit no 036/2022 Munoka Kevin Vs NDLG was carried out. -Carried out Environmental Impact Assessment for the Works for fencing of health facilities (UGIFT) Syanyonja, Bukana, and lolwe HCIII. -Carried out Environmental screening for construction of Lolwe HCIII staff house,5 stance pit latrine at Hama HCII, and emptying six latrines. - Carried out Environmental Impact Assessment for the Works for renovation of Bumooli HCIII. --80 health workers were mentored and trained (51 females 29 males) -3 QI meetings were carried out. -One performance review meeting was carried out.

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,743,756	8,622,983	73%	3,093,922	3,099,345	100%
District Unconditional Grant (Non-Wage)	302	0	0%	0	0	0%
Locally Raised Revenues	511	506	99%	0	250	0%
Other Transfers from Central Government	21,370	0	0%	21,370	0	0%
Sector Conditional Grant (Non-Wage)	2,024,423	1,349,615	67%	648,264	674,808	104%
Sector Conditional Grant (Wage)	9,697,150	7,272,862	75%	2,424,287	2,424,287	100%
Development Revenues	14,962,446	1,993,692	13%	3,787,011	1,033,196	27%
External Financing	13,883,201	914,448	7%	3,427,263	673,448	20%
Sector Development Grant	1,079,245	1,079,245	100%	359,748	359,748	100%
Total Revenues shares	26,706,202	10,616,676	40%	6,880,933	4,132,541	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,765,893	6,520,305	67%	2,441,473	2,247,549	92%
Non Wage	2,046,606	851,621	42%	678,019	711,618	105%
Development Expenditure						
Domestic Development	1,079,245	197,817	18%	351,364	102,829	29%
External Financing	13,883,201	184,999	1%	3,427,263	43,289	1%
Total Expenditure	26,774,945	7,754,742	29%	6,898,118	3,105,284	45%
C: Unspent Balances						
Recurrent Balances		1,251,057	15%			
Wage		752,557				
Non Wage		498,500				
Development Balances		1,610,877	81%			
Domestic Development		881,428				
External Financing		729,449				
Total Unspent		2,861,934	27%			

Vote:594 Namayingo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 the department had received a cumulative of UGX 10,616,676,000 representing 40% of the annual budget, UGX 8,622,983,000 (73%) was Recurrent Revenues, and UGX 1,993,692,000 (13%) was Development Revenues The department had spent at total of UGX 7,754,742,000 (29%), UGX 6,520,305,000 (67%) as Wage, UGX 851,621,000 (42%) as Non –wage, UGX 197,817,000 (18%) as Development expenditure and UGX 184,999,000 (1%) as External Financing. At the end of the quarter the department has un spent balance of UGX 2,861,934,000 (27%).

Reasons for unspent balances on the bank account

Unspent balances for development are fund for construction of Buhemba seed school awaits the award of the contractor by PDU, External financing is money for training of 60 grade III teacher to Grade V awaits admission to kyambogo university. UPE capitation grant for repair and minor renovation in primary schools delayed by procurement process. Un spent wage is to be paid to 107 teachers who have been recruited.

Highlights of physical performance by end of the quarter

Paid capitation grant to 84 government aided primary schools in the district, (866) Teachers paid salaries (15) stances of lined pit latrine Constructed; 5 at each of Bujwanga , Buchunia and Dohwe primary schools (3)Staff quarters under construction in three primary schools of Mutumba, Bukewa and Busiro by Iceland embassy .School capitation grant dispatched to all 7 secondary schools in the district Partly paid for completion of Mutumba Seed school. 50 were inspected on teaching and learning process and 45 were monitored on the compliance of inspection reports. Trained 26 children (15 boys and 11 girls) on kids athletic and competed at National Level at Mbale City. Conducted term one exams for primary 4 to 7, conducted a training for the district academic committee members and trained 84 teachers (36females) on SNE

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,207,274	469,678	39%	304,796	93,984	31%
District Unconditional Grant (Non-Wage)	802	2,065	257%	0	1,664	0%
District Unconditional Grant (Wage)	84,733	63,550	75%	21,183	21,183	100%
Locally Raised Revenues	727	364	50%	0	0	0%
Other Transfers from Central Government	1,104,093	391,011	35%	279,383	66,907	24%
Urban Unconditional Grant (Wage)	16,918	12,689	75%	4,230	4,230	100%
Development Revenues	40,000	40,000	100%	10,000	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Total Revenues shares	1,247,274	509,678	41%	314,796	93,984	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,651	58,536	58%	25,413	20,894	82%
Non Wage	1,105,623	387,354	35%	246,414	111,527	45%
Development Expenditure						
Domestic Development	40,000	40,000	100%	13,360	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,247,274	485,889	39%	285,187	132,421	46%
C: Unspent Balances						
Recurrent Balances						
Wage		17,703				
Non Wage		6,086				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		23,789	5%			

Vote:594 Namayingo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 department had received a cumulative UGX 509,678,000(41%) of the annual budget, UGX 469,678,000 (39%) was Recurrent Revenues, and UGX 40,000, 000 (100%) was Development Revenues. The department had spent at total of UGX 485,889,000 (39%) UGX 58,536,000(58%) as wage, UGX 387,354,000 (35%) as non-wage. UGX 40,000,000(100%) on development. At the end of the quarter the department has un spent balance of UGX 23,789,000 (5%) of which 17,703,000 was wage and UGX 6,086,000 was non-wage.

Reasons for unspent balances on the bank account

Unspent wage was wage for superintendent of works after the former was designated as Water Officer. For Non-wage its funds for the activities to be implemented in fourth quarter as these activities were interrupted by weather conditions

Highlights of physical performance by end of the quarter

Routine road maintenance works on Namayingo-Maruba & Bridging of Dohwe-Butajja swamp(3km), mechanised maintenance of Namayingo-Dohwe Road (3km) ,Maintenance of Mwango-Kandege-Gorofa road (9km), conducted supervision & Monitoring of district roads maintenance road works , purchased tyres (245/R16/70) & front & rear Brakes for works pick up Reg No. LG 0018-088 , purchased MRF 100xR20 tyres and Batteries for Tipper truck Reg No. UG 2357 W and Purchased office cleaning materials for Works office, Purchase of assorted stationery for Q3 2021/22 and Purchase of office trays, stappling machine,..... for works office

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,989	137,259	78%	43,676	55,634	127%
District Unconditional Grant (Wage)	99,393	80,275	81%	24,848	36,306	146%
Locally Raised Revenues	1,284	500	39%	0	500	0%
Sector Conditional Grant (Non-Wage)	75,312	56,484	75%	18,828	18,828	100%
Development Revenues	737,155	737,155	100%	215,132	245,718	114%
Sector Development Grant	717,353	717,353	100%	208,531	239,118	115%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	913,144	874,414	96%	258,808	301,353	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,650	22,458	73%	7,663	7,565	99%
Non Wage	76,596	52,648	69%	19,149	15,288	80%
Development Expenditure						
Domestic Development	737,155	196,911	27%	214,811	95,047	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	844,401	272,017	32%	241,622	117,900	49%
C: Unspent Balances						
Recurrent Balances		62,153	45%			
Wage		57,817				
Non Wage		4,336				
Development Balances		540,244	73%			
Domestic Development		540,244				
External Financing		0				
Total Unspent		602,397	69%			

Vote:594 Namayingo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of The Third Quarter, the Water sector had a cumulative out turn of 874,413,970. Of the received amounts, Ushs. 81,625,000 was recurrent revenue and Ushs. 737,155,000 development revenue. By the end of the Quarter, the sector had utilized Ushs. 22,458,160 on Wage, Ushs. 52,647,840 on Non wage expenditures, and a total Ushs. 101,863,000 on development. A total of Ushs. 540,244,115 was unspent by close of the Quarter, with 79% development funds

Reasons for unspent balances on the bank account

Most of the development projects like drilling of 8 deep boreholes, was still under the procurement process by the end of the Quarter, Gravity flow scheme was at award stage in the procurement process, therefore the funds were unspent

Highlights of physical performance by end of the quarter

Carried out Quarterly assessment of old water sources to ensure functionality 53 old water sources (boreholes) rehabilitated to ensure functionality Three 5 stance line pit latrines constructed in three RGCs (Nsono, Kifuyo, and Singila) Carried out site supervision and monitoring of construction and rehabilitations works Carried out Environment and Social Impact Assessments for drilling and installation of 8 deep boreholes

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,389	196,507	78%	57,865	65,104	113%
District Unconditional Grant (Non-Wage)	14,011	10,095	72%	3,503	3,014	86%
District Unconditional Grant (Wage)	186,115	152,786	82%	46,529	46,529	100%
Locally Raised Revenues	4,936	4,729	96%	1,234	3,729	302%
Sector Conditional Grant (Non-Wage)	20,928	15,696	75%	0	5,232	0%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Development Revenues	101,682	87,000	86%	14,461	33,100	229%
District Discretionary Development Equalization Grant	28,000	28,000	100%	9,333	5,000	54%
External Financing	69,197	59,000	85%	3,632	28,100	774%
Multi-Sectoral Transfers to LLGs_Gou	4,485	0	0%	1,495	0	0%
Total Revenues shares	354,071	283,507	80%	72,326	98,204	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,515	141,650	67%	53,129	47,298	89%
Non Wage	39,874	28,072	70%	9,855	11,168	113%
Development Expenditure						
Domestic Development	32,485	23,000	71%	9,342	1,060	11%
External Financing	69,197	40,600	59%	0	10,045	0%
Total Expenditure	354,071	233,322	66%	72,326	69,571	96%
C: Unspent Balances						
Recurrent Balances		26,785	14%			
Wage		24,336				
Non Wage		2,449				
Development Balances		23,400	27%			
Domestic Development		5,000				

Vote:594 Namayingo District**Quarter3**

External Financing	18,400		
Total Unspent	50,185	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Three 2021/2022, the department had cumulatively received a total of 281,339,510 of which recurrent revenues were 194,339,505, GOU development grant 28,000,000, and external financing of 59,000,000. A total of 233,321,644, was spent by the end of the Quarter, leaving 48,017,861 unspent, of which 24,336,000 was wage for the next quarter

Reasons for unspent balances on the bank account

Prolonged dry weather conditions which persisted into the month of March, therefore most of the activities that require rain were postponed to Quarter 4

Highlights of physical performance by end of the quarter

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

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	426,277	359,212	84%	85,610	218,951	256%
District Unconditional Grant (Non-Wage)	22,417	17,256	77%	5,604	7,811	139%
District Unconditional Grant (Wage)	178,432	133,824	75%	44,608	44,608	100%
Locally Raised Revenues	4,365	3,050	70%	1,091	3,050	279%
Multi-Sectoral Transfers to LLGs_NonWage	25,008	0	0%	6,252	0	0%
Other Transfers from Central Government	140,358	163,309	116%	14,131	149,557	1058%
Sector Conditional Grant (Non-Wage)	55,698	41,773	75%	13,924	13,924	100%
Development Revenues	410,601	211,650	52%	100,304	177,650	177%
District Discretionary Development Equalization Grant	57,077	57,077	100%	0	57,077	0%
External Financing	337,100	154,574	46%	94,829	120,574	127%
Multi-Sectoral Transfers to LLGs_Gou	16,424	0	0%	5,475	0	0%
Total Revenues shares	836,878	570,862	68%	185,914	396,601	213%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,432	119,250	67%	44,608	40,177	90%
Non Wage	247,846	68,169	28%	52,523	30,448	58%
Development Expenditure						
Domestic Development	73,501	0	0%	5,316	0	0%
External Financing	337,100	34,000	10%	84,275	6,188	7%
Total Expenditure	836,878	221,420	26%	186,722	76,813	41%
C: Unspent Balances						
Recurrent Balances						
		171,792	48%			
Wage		14,573				
Non Wage		157,219				
Development Balances						
		177,650	84%			

Vote:594 Namayingo District**Quarter3**

Domestic Development	57,077		
External Financing	120,574		
Total Unspent	349,442	61%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of 396,601,000/= representing 7,811,000/= as UCG non wage, 44,608,000/= as wage, 149,557,000/= as other government transfers, 13,924,000/= as SCG and 120,574,000/= as External Financing

Reasons for unspent balances on the bank account

The unspent balance is as a result of non paid construction cost for the Community Learning Centre at Madowa in Buswale Sub County whose works are still ongoing. the other reason is the funds for external Financing is for NDDP-FC project activities that are still ongoing awaiting the completion of the primary activities.

Highlights of physical performance by end of the quarter

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

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,658	83,958	75%	27,915	28,260	101%
District Unconditional Grant (Non-Wage)	48,417	36,867	76%	12,104	12,650	105%
District Unconditional Grant (Wage)	59,361	44,521	75%	14,840	14,840	100%
Locally Raised Revenues	3,880	2,570	66%	970	770	79%
Development Revenues	371,763	294,153	79%	101,433	80,600	79%
District Discretionary Development Equalization Grant	69,135	69,135	100%	25,776	23,900	93%
External Financing	302,628	225,018	74%	75,657	56,700	75%
Total Revenues shares	483,421	378,110	78%	129,347	108,860	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,361	19,700	33%	14,840	13,200	89%
Non Wage	52,297	35,996	69%	12,750	12,281	96%
Development Expenditure						
Domestic Development	69,135	21,833	32%	26,100	6,850	26%
External Financing	302,628	130,320	43%	75,657	44,546	59%
Total Expenditure	483,421	207,848	43%	129,347	76,877	59%
C: Unspent Balances						
Recurrent Balances						
Wage		24,821				
Non Wage		3,441				
Development Balances						
Domestic Development		47,302				
External Financing		94,698				
Total Unspent		170,262	45%			

Vote:594 Namayingo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter one, the department had received a cumulative of UGX 378,110,000 representing 78% of the annual budget, UGX 83,958,000 representing 75% as recurrent and 294,153,000 (79%) as Development revenues. The Department as well spent a total of UGX. 207,848,000 (43%), UGX 19,700,000(33%) as wage and UGX 35,996,000 (69%) as non-wage, UGX 21,833,000 (32%) on development expenditures and UGX 130,320,000 (43%) on external financing. The total unspent balance was UGX 170,262,000 (45%). Recurrent Balances was 28,262,000 (34%) and Development Balances 142,000,000 (48%)

Reasons for unspent balances on the bank account

The unspent wage is money for departmental staff yet to be recruited, The unspent NW is for Stakeholder sensitization on Rapid . the activity is to be implemented in Q4 as well as payment of electricity. The unspent development is for payment of supplied office furniture and desks whose supplier is yet to claim. The same funds include funds for paving finance and Planning Block that awaits award by procurement same as water tank. Installation of street lights not yet awarded as it did not attract service provider on first attempt. Under external financing, 40m is money for conducting baseline survey under WASH, 20m for on going development of M&E system. The Balance was for monitoring and evaluation of implementation of project activities

Highlights of physical performance by end of the quarter

Paid Staff salaries, Purchased tyres for planning Department vehicle LG 0015-088, Purchased battery of Planning department vehicle LG 0015-088, Serviced & maintained Planning Department vehicle LG 0015-088, Installed an activation licensed software for windows 10 & Ms Office 10, Conducted Demographic and Statistical Data Collection for the update of National Standard Indicator, Purchased Data for Mifi for PBS reporting, Conducted a workstation for Quarter two for FY 2021/22 reporting, Conducted a workstation for Budget Framework Preparation for FY 2022/23 and Conducted Political and departmental Monitoring for DDEG projects. Conducted coding and Entry, Qualitative data analysis, Facilitated writing of draft Baseline report and M&E strategy, Conducted Validation Meeting for Baseline report and M&E strategy, Facilitated preparation of final M&E and baseline report and Produced final M&E strategy and Baseline report

Vote:594 Namayingo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,870	31,504	72%	10,690	12,224	114%
District Unconditional Grant (Non-Wage)	14,571	10,136	70%	3,365	4,906	146%
District Unconditional Grant (Wage)	26,874	20,156	75%	6,719	6,719	100%
Locally Raised Revenues	2,425	1,212	50%	606	600	99%
Development Revenues	4,500	4,500	100%	1,500	0	0%
District Discretionary Development Equalization Grant	4,500	4,500	100%	1,500	0	0%
Total Revenues shares	48,370	36,004	74%	12,190	12,224	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,874	8,975	33%	6,719	3,333	50%
Non Wage	16,996	11,347	67%	2,472	5,679	230%
Development Expenditure						
Domestic Development	4,500	4,500	100%	3,000	1,500	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,370	24,822	51%	12,190	10,512	86%
C: Unspent Balances						
Recurrent Balances						
		11,182	35%			
Wage		11,181				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,182	31%			

Vote:594 Namayingo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter three, the sector had received accumulative outturn of UGX 36,004,000 (74%) of the annual budget of which UGX 31,504,000 (72%) as recurrent revenue, UGX 4,500,000 (100%) as District Discretionary Development Equalization Grant. The sector spent a total of UGX 24,822,000 (51%) of which UGX 8,975,000 (33%) on wage, UGX 11,347,000 (67%) on non-wage and 4,500,000 (100%) on DDEG. The sector had un-spent balance of UGX 11,182,000 (31%) of which UGX 11,181,000 (35%) on Recurrent Balances.

Reasons for unspent balances on the bank account

For wage , it was salary for principal internal auditor who is not yet recruited since the former left.

Highlights of physical performance by end of the quarter

Purchased Stationary, facilitated submission of second quarter report to office of the Auditor General, serviced and maintained department motorcycle, purchased office airtime, made payment for office cleaning, Conducted verification of old desks, conducted audit of primary and secondary schools, trained sub-county chiefs and accountants on revenue management and attended training seminar on reporting, audit and taxation at Grand Imperial Resort hotel in kampala.

Vote:594 Namayingo District

Quarter3

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,625	41,812	73%	11,162	12,939	116%
District Unconditional Grant (Non-Wage)	11,208	6,477	58%	2,802	1,441	51%
District Unconditional Grant (Wage)	27,442	20,581	75%	6,860	6,860	100%
Locally Raised Revenues	2,425	2,341	97%	606	500	82%
Sector Conditional Grant (Non-Wage)	16,550	12,412	75%	893	4,137	463%
Development Revenues	10,819	10,819	100%	3,606	0	0%
District Discretionary Development Equalization Grant	10,819	10,819	100%	3,606	0	0%
Total Revenues shares	68,444	52,630	77%	14,768	12,939	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,442	20,491	75%	6,860	7,501	109%
Non Wage	30,183	14,885	49%	6,907	4,350	63%
Development Expenditure						
Domestic Development	10,819	400	4%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,444	35,776	52%	13,768	11,851	86%
C: Unspent Balances						
Recurrent Balances		6,435	15%			
Wage		91				
Non Wage		6,345				
Development Balances		10,419	96%			
Domestic Development		10,419				
External Financing		0				
Total Unspent		16,854	32%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter three, the department had received accumulative of UGX 52,630,000 representing 77% of the annual budget, UGX 41,812,000 representing 73% as recurrent revenue UGX 10,819,000 (100%) as Development revenue. The department as well spent a cumulative total of UGX. 35,776,000 (52%) UGX 20,491,000 (75%) as wage and UGX 14,885,000 (49%) as non-wage and UGX 400,000 (4%) on development expenditures. The total unspent balance was UGX 16,854,000 (32%).UGX 6,435,000 (15%) as recurrent balances and UGX 10,419,000 (96%) as development balances.

Reasons for unspent balances on the bank account

The unspent development balance is funds to pay for construction works of a market shade yet to be completed. Non wage is for a laptop computer that is still procurement process.

Highlights of physical performance by end of the quarter

Sensitized 5 cooperative societies 2 in Bukana and 3 in Lolwe, Conducted political monitoring of departmental activities in Lolwe , Namayingo TC and Buyinja (7 SACCOs monitored), Conducted 9 cultural leaders meetings

Vote:594 Namayingo District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
					Paid allowances to 3 guards guarding the district offices, serviced CAO's vehicle (LG0014-008), procured fuel (est 1500ltrs), Purchased approx 30 reams of papers
211101 General Staff Salaries	694,258	425,402	61 %		170,633
212102 Pension for General Civil Service	296,382	228,518	77 %		99,053
213004 Gratuity Expenses	650,698	436,767	67 %		436,767
221007 Books, Periodicals & Newspapers	1,000	750	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,419	1,814	75 %		605
221012 Small Office Equipment	500	500	100 %		500
221017 Subscriptions	666	400	60 %		0
222001 Telecommunications	500	250	50 %		0
223005 Electricity	1,788	1,083	61 %		0
227001 Travel inland	4,454	3,341	75 %		1,202
227004 Fuel, Lubricants and Oils	16,865	12,648	75 %		4,216
273102 Incapacity, death benefits and funeral expenses	2,395	0	0 %		0
Wage Rect:	694,258	425,402	61 %		170,633
Non Wage Rect:	977,665	686,070	70 %		542,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,671,924	1,111,473	66 %		713,475
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(98%)	()		()	()
%age of staff appraised	(98%) Appraising over 98% of district staffs	()		()	()
%age of staff whose salaries are paid by 28th of every month	(98%) Paying 100% of staff salaries	()		()	()

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%age of pensioners paid by 28th of every month	(100%) Paying of 98 pensioners	()	()	
Non Standard Outputs:	Printing monthly staff Payroll			
221008 Computer supplies and Information Technology (IT)	700	700	100 %	350
221009 Welfare and Entertainment	2,000	1,464	73 %	512
221012 Small Office Equipment	593	0	0 %	0
227001 Travel inland	2,596	1,876	72 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,889	4,040	69 %	1,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,889	4,040	69 %	1,486
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(15) Pre-retirement training of 18 expected pensioners, Training 15 HoDs in performance management, coordinating performance agreement & performance appraisal mgt in the district, Induction of 152 newly recruited staff	()	()	
Non Standard Outputs:	Pre-retirement training of 18 expected pensioners, Training 15 HoDs in performance management, coordinating performance agreement & performance appraisal mgt in the district, Induction of 152 newly recruited staff			
221003 Staff Training	14,976	7,000	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,976	7,000	47 %	0
External Financing:	0	0	0 %	0
Total:	14,976	7,000	47 %	0
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	salaries for 200 urban administration staffs				
211101 General Staff Salaries	199,632	158,064	79 %		52,969
Wage Rect:	199,632	158,064	79 %		52,969
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,632	158,064	79 %		52,969
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Running 10 radio spot messages, Purchase of 200 copies of new vision for communication office, Monitoring information structures in 11 LLGs, Purchase of airtime for communication officer, holding 4 community engagement meeting				
	Documented 3 tourism sites in lolwe & kandege, facilitated 5 journalists for DC meetings, Purchased 60 copies of newvision, Purchased airtime worth 600,000 for coordination, purchased 60copies of newvision, purchased punching machine, stapling machine & extension cable for office use				
221001 Advertising and Public Relations	2,159	428	20 %		0
221007 Books, Periodicals & Newspapers	480	360	75 %		120
221012 Small Office Equipment	400	300	75 %		100
222001 Telecommunications	306	300	98 %		300
227001 Travel inland	1,050	786	75 %		262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,395	2,174	49 %		782
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,395	2,174	49 %		782
Reasons for over/under performance:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Allowances of 2 casual support staff, 3 security guards, Purchase of 35 reams of paper, 120 copies newspapers, Purchase of airtime Purchase of office cleaning materials, 1,453 ltrs of fuel	Paid allowance to compound cleaner for the months of Jan, Feb, Mar, Facilitated DEC & SMT meetings (refreshment & meals), Facilitated monitoring of the general opening of schools, Procured 5 reams of papers, Paid Welfare to 5 DEC members, Paid allowances to 1 support staff & 3 security officers, Procured 300 units of power			Paid allowance to compound cleaner for the months of Jan, Feb, Mar, Facilitated DEC & SMT meetings (refreshment & meals), Facilitated monitoring of the general opening of schools
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,350	75 %		450
221007 Books, Periodicals & Newspapers	600	450	75 %		150
221009 Welfare and Entertainment	1,000	888	89 %		388
221011 Printing, Stationery, Photocopying and Binding	1,551	1,243	80 %		628
221012 Small Office Equipment	800	800	100 %		800
222001 Telecommunications	500	280	56 %		280
223004 Guard and Security services	4,800	3,600	75 %		1,200
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	1,200	1,200	100 %		1,200
227004 Fuel, Lubricants and Oils	7,269	5,452	75 %		1,817
282151 Fines and Penalties – to other govt units	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,120	15,863	75 %		7,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,120	15,863	75 %		7,113
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(1) One monitoring across 9 sub counties and 3 town councils	()		()	()
No. of monitoring reports generated	(1) submission one report to line ministry(AOG)	()		()	()

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Non Standard Outputs:	Facilitation of 5 board members across 11 sub counties, submission a survey report to line ministry (AOG)			
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	406	406	100 %	0
227001 Travel inland	3,283	3,279	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,389	3,685	84 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,389	3,685	84 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly updates of staff payroll	Printed payrolls for 1277 staffs & pensioners		Printed payrolls for 1277 staffs & pensioners
221011 Printing, Stationery, Photocopying and Binding	6,044	3,015	50 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,044	3,015	50 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,044	3,015	50 %	1,505
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Purchased of Kaspersky Antivirus, Purchased of 8 reams of papers, Facilitated follow-up on correspondences at 9 LLGs,Purchased 2 boxes of suspension,files,purchased 21 ltrs of petrol,Purchased 20ltrs of liquid soap,transered personal file to soroti referal hospital(lwanga sam),procured airtime worth 100,000		Purchased of Kaspersky Antivirus, Purchased of 8 reams of papers, Facilitated follow-up on correspondences at 9 LLGs	

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221008 Computer supplies and Information Technology (IT)	424	320	75 %	110
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %	150
221012 Small Office Equipment	106	0	0 %	0
222001 Telecommunications	600	300	50 %	300
224004 Cleaning and Sanitation	200	150	75 %	50
227001 Travel inland	2,188	1,760	80 %	920
227004 Fuel, Lubricants and Oils	371	276	74 %	92
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,389	3,206	73 %	1,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,389	3,206	73 %	1,622

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

procured 2TP links for LAN system, purchased 5 reams of papers

procured 2TP links for LAN system, purchased 5 reams of papers

221008 Computer supplies and Information Technology (IT)	5,390	4,342	81 %	613
221011 Printing, Stationery, Photocopying and Binding	413	309	75 %	103
222003 Information and communications technology (ICT)	2,182	1,090	50 %	0
227001 Travel inland	250	125	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,235	5,866	71 %	841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,235	5,866	71 %	841

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

Carrying out of Market price Assessment, Production of bid documents, and submission of quarterly mandatory reports to line ministries.

Purchased 10 reams of papers, 2 cartridges for printing, Facilitated submissions of Q1 2021/22 mandatory reports to PPDA & MoFPED

Purchased 10 reams of papers, 2 cartridges for printing

221001 Advertising and Public Relations	2,300	2,300	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750

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221012 Small Office Equipment	766	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	3,212	2,698	84 %	1,501
227004 Fuel, Lubricants and Oils	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,778	6,498	74 %	3,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,778	6,498	74 %	3,001

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Parish Model
activities in 53
parishes in the
district

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

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) purchase of 2 laptops, purchase of 3 records chairs	() Purchased of 3 records chairs	()	()Purchased of 3 records chairs
No. of existing administrative buildings rehabilitated	(1) Fencing of district qtrs.(2 gates &1 roll barbed wire),	()	()	()
Non Standard Outputs:	purchase of 2 laptops, purchase of 3 records chairs, Fencing of district qtrs.(2 gates &1 roll barbed wire),			
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	2,000
312104 Other Structures	30,000	0	0 %	0
312203 Furniture & Fixtures	3,000	3,000	100 %	0

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312211 Office Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	9,000	20 %	2,000
External Financing:	0	0	0 %	0
Total:	44,000	9,000	20 %	2,000
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>893,890</i>	<i>583,466</i>	<i>65 %</i>	<i>223,601</i>
<i>Non-Wage Reccurent:</i>	<i>1,670,140</i>	<i>749,772</i>	<i>45 %</i>	<i>559,192</i>
<i>GoU Dev:</i>	<i>58,976</i>	<i>16,000</i>	<i>27 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,623,005</i>	<i>1,349,239</i>	<i>51.4 %</i>	<i>784,793</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) Department monthly salaries paid sound for 27 staff not later than 27th o each month	() Nine months salary paid to 27 staff		(2022-01-02)Department monthly salaries paid sound for 27 staff not later than 27th o each month	()Three months salary paid to 27 staff
Non Standard Outputs:	Monthly sound financial management, staff supervised quarterly and mentored	Held 5 departmental staff meetings, Made transfers to other Government institutions for 3 quarters, Presented 3 quarterly department performance reports to the committee of council, Supported during external audit for the fy2020/2021 by OAG, Supported during external assessment by OPM for the fy2020/2021 and Maintained the IFMS equipment and generator for 9months.		3 supervision reports and 1 performance report	Two supervisions to 9 LLG's and one departmental meeting held, transferred revenue to 9 LLG'S, presented 1 quarterly performance report to committee of council, Maintained the IFMS equipment and generator for 3 months.
211101 General Staff Salaries	156,074	116,566	75 %		39,951
221003 Staff Training	1,261	0	0 %		0
221009 Welfare and Entertainment	1,737	1,195	69 %		431
221017 Subscriptions	500	0	0 %		0
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	7,922	5,916	75 %		1,990
228002 Maintenance - Vehicles	4,800	3,355	70 %		2,425
Wage Rect:	156,074	116,566	75 %		39,951
Non Wage Rect:	16,619	10,765	65 %		4,946
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,693	127,332	74 %		44,897
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(50000000) Local service tax worth Ugx50,000,000 is expected to be collected .	() Local service tax worth Ugx48,788,000 has been collected .	(0)Nil	()Local service tax worth Ugx5,764,000 has been collected .
Value of Hotel Tax Collected	(2500000) Ugx2,500,000 is expected to be collected from LHT	() LHT worth Ugx210,000 was collected	(500000)Ugx500,000 is expected to be collected from LHT	()LHT worth Ugx180,000 was collected
Value of Other Local Revenue Collections	(168000000) Shs168,000,000is expected to be collected from other local revenue sources	() Shs150,245,000 was collected from other local revenue sources	(42000000)Shs42,000,000is expected to be collected from other local revenue sources	()Shs43,736,000 was collected from other local revenue sources
Non Standard Outputs:	Monthly revenue performance report, introduction o new revenue bases, DREP	9 Monthly revenue performance reports3 revenue mobilization activity in 8 LLGs and one town council, collected other revenues worth 150,245,000 was collected	3 Monthly revenue performance reports, 1 District revenue enhancement committee meeting	3 Monthly revenue performance reports, revenue mobilization visit in 8 LLG'S, Shs43,736,000 was collected from other local revenue sources
221009 Welfare and Entertainment	790	592	75 %	397
221011 Printing, Stationery, Photocopying and Binding	5,304	5,300	100 %	2,500
221014 Bank Charges and other Bank related costs	0	63	0 %	0
227001 Travel inland	10,651	8,982	84 %	4,184
228002 Maintenance - Vehicles	1,261	1,260	100 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,006	16,197	90 %	7,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,006	16,197	90 %	7,711
Reasons for over/under performance:	Low economic activity and the declining population in the islands due to poor fish business has led to under collection. However, the monthly revenue review meetings have improved accountability and responsibility in revenue			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-15) A costed work plan prepared by department	() one LG regional budget consultative meeting, held one district and 9 sub-county budget conferences , aligned the budget and prepared the BFP for fy2022/2023 and Re-aligned the budgets to the programme based approach	(2022-02-01)	()Re-aligned the budgets to the programme based approach
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-18) A draft budget and annual work plan	()	(2022-02-01)draft budget	()

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Non Standard Outputs:	Disseminated new reforms in planning and budgeting, FY 2021/2022 district performance reports, FY 2021/2022 district budget	1 training report, 1 department performance report and 2 budget desk meetings held	1 training report, 1 department performance report	n/a
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	800	600	75 %	600
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	225
227001 Travel inland	1,929	1,590	82 %	1,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,029	3,415	85 %	2,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,029	3,415	85 %	2,915
Reasons for over/under performance:	Insufficient support during the re-alignment and mis-matches between the PIAPS and responsible MDA's			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Filed tax returns, Maintained collection account, OFFice powered	9 months tax returns filed, 9 months servicing for UWEP, YLP and the collection accounts , utilities paid for 9 months	3 months tax returns filed, 3 months bank charges to the collection account paid, finance block powered	3 months tax returns filed, 3 months bank charges to the collection account paid, utilities paid for 3 months
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221012 Small Office Equipment	296	145	49 %	0
221014 Bank Charges and other Bank related costs	1,500	1,255	84 %	0
222003 Information and communications technology (ICT)	436	326	75 %	109
223006 Water	661	300	45 %	300
227001 Travel inland	2,600	1,947	75 %	783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,093	3,973	65 %	1,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,093	3,973	65 %	1,192
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2021-08-15) Submitted 2020/2021 LG financial statements to Auditor General	() Submitted adjusted 2020/2021 LG financial statements to Auditor General and Submitted 2021/2022 semi-annual LG Financial statements to Accountant General	()Submitted 2020/2021 semi-annual LG interim financial statements to Accountant General	()Submitted 2021/2022 semi-annual LG Financial statements to Accountant General
Non Standard Outputs:	Trained LLG accounts staff on new developments in reporting	Annual Subscription for one staff -CPA membership, Processed payments to all suppliers and transfers to other Government institutions for 9 months	One training and supervision report	Processed payments to all suppliers and transfers to other Government institutions for 3 months
221012 Small Office Equipment	500	375	75 %	125
221017 Subscriptions	500	500	100 %	0
227001 Travel inland	10,995	8,354	76 %	2,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,995	9,229	77 %	2,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,995	9,229	77 %	2,293
Reasons for over/under performance: IFMS network and system support challenges				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS maintained, Generator functional, staff well mentored with new developments	IFMS maintained for 9 months , Generator functional for 9 months, continuous staff mentoring and support	IFMS maintained for 3 months , 1 Generator functional for 3 months, 1 staff mentoring report	IFMS maintained for 3 months , 1 Generator functional for 3 months
221008 Computer supplies and Information Technology (IT)	2,500	1,040	42 %	0
221009 Welfare and Entertainment	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,450	73 %	450
223005 Electricity	9,000	2,250	25 %	0
227001 Travel inland	9,300	6,975	75 %	4,055
227004 Fuel, Lubricants and Oils	5,700	4,271	75 %	1,423
228004 Maintenance – Other	1,000	560	56 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,671	56 %	6,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	16,671	56 %	6,078

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	High operational costs for the generator and delayed support during system break down However the vast skills gained by the system users has been vital in circumventing some challenges				
<i>Total For Finance : Wage Rect:</i>	156,074	116,566	75 %		39,951
<i>Non-Wage Reccurent:</i>	86,743	60,250	69 %		25,135
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	242,817	176,816	72.8 %		65,086

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	5 technical staff , DSC chairman and 25 political leaders emoluments paid	-Salaries and wages procesed and paid monthly -Paid ex-gratia and nonoeria to the LLGs -Procured fuel and oil lubricants to the office of the Distrct chairperson, office of the vice chairperson and his secretarires, and to the office of the spaker -Procured meals and refreshment durring the council sittings. -Procured satationery -Procured Air time for council coordination -Paid monthly allowances to the councillors		1. Salaries and wages processed and paid monthly	-Salaries and wages procesed and paid monthly -Paid ex-gratia and nonoeria to the LLGs -Procured fuel and oil lubricants to the office of the Distrct chairperson, office of the vice chairperson and his secretarires, and to the office of the spaker -Procured meals and refreshment durring the council sittings. -Procured satationery -Procured Air time for council coordination -Paid monthly allowances to the councillors
211101 General Staff Salaries	211,151	121,027	57 %		43,832
211103 Allowances (Incl. Casuals, Temporary)	154,287	104,383	68 %		30,380
221007 Books, Periodicals & Newspapers	1,000	750	75 %		250
221008 Computer supplies and Information Technology (IT)	580	435	75 %		145
221009 Welfare and Entertainment	5,000	3,000	60 %		1,000
221011 Printing, Stationery, Photocopying and Binding	800	470	59 %		170
222001 Telecommunications	800	600	75 %		200
222003 Information and communications technology (ICT)	184	90	49 %		0
223005 Electricity	500	371	74 %		0
224004 Cleaning and Sanitation	600	300	50 %		0
227001 Travel inland	34,880	23,680	68 %		7,310

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228002 Maintenance - Vehicles	3,742	2,800	75 %	2,800
Wage Rect:	211,151	121,027	57 %	43,832
Non Wage Rect:	202,373	136,879	68 %	42,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,523	257,905	62 %	86,087

Reasons for over/under performance: N/A

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Quarterly Procurement reports	-Held 2 Evaluation meetings -Held 4 contracts committee meetings. -Submitted the gourtry report to PPDA and to line Ministry	2 Evaluation committee meetings, 2 Contracts committee meetings and submission of 1 DSC meeting and Submission of 1 quarterly report to the line ministry and submission of 1 procurement quarterly report to PPDA	-Held 2 Evaluation meetings -Held 4 contracts committee meetings. -Submitted the gourtry report to PPDA and to line Ministry
211103 Allowances (Incl. Casuals, Temporary)	2,161	1,610	75 %	530
221009 Welfare and Entertainment	400	300	75 %	132
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,561	2,660	75 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,561	2,660	75 %	912

Reasons for over/under performance: Limited funds affects the proper implimation of the sector planned activites

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 DSC MINUTES	-Held 4 DSC meeting -Submitted the quortary repots to the line Minisatry - Run one external advert -Paid retainer fees to the DSC members - Promoted staff, regulaized staff and confermed staff	1 DSC meeting and Submission of 1 quarterly reports to the line ministry	-Held 4 DSC meeting -Submitted the quortary repots to the line Minisatry - Run one external advert -Paid retainer fees to the DSC members - Promoted staff, regulaized staff and confermed staff
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,600	75 %	1,200
221001 Advertising and Public Relations	1,500	0	0 %	0
221004 Recruitment Expenses	2,700	2,150	80 %	550
221007 Books, Periodicals & Newspapers	420	314	75 %	104

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221008 Computer supplies and Information Technology (IT)	300	225	75 %	75
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	823	617	75 %	212
221017 Subscriptions	300	300	100 %	0
222001 Telecommunications	600	400	67 %	100
224004 Cleaning and Sanitation	318	237	75 %	79
227001 Travel inland	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,961	10,243	68 %	3,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,961	10,243	68 %	3,120

Reasons for over/under performance: Limited funds

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(70) 70 land application files received, reviewed and cleared for leasing	()	(2)2 community sensitization meetings and 1 Land board meeting	()
No. of Land board meetings	(4) Land board reports and minutes	()	(1)1 Land board meeting	()
Non Standard Outputs:	Reports submitted	Held one board meeting Procured meals and refreshments during the board meeting Submitted the report to the line Ministry	1 Report submitted	Held one board meeting Procured meals and refreshments during the board meeting Submitted the report to the line Ministry
221009 Welfare and Entertainment	700	345	49 %	0
221011 Printing, Stationery, Photocopying and Binding	98	0	0 %	0
224004 Cleaning and Sanitation	180	90	50 %	0
227001 Travel inland	3,304	2,478	75 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,282	2,913	68 %	826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,282	2,913	68 %	826

Reasons for over/under performance: Limited funds

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) One AG report reviewed	()	(1)Auditor General annual report reviewed	()
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports	()	(1)1 LG PAC report and technical staff meeting	()

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Non Standard Outputs:	4 LG PAC reports	-Held one PAC meeting -Procured meals and reshemment durring the pac meeting Submitted the qourtery PAC repotrs to the line Minstary -Procured stationery	1 LG PAC report submitted to line ministry	-Held one PAC meeting -Procured meals and reshemment durring the pac meeting Submitted the qourtery PAC repotrs to the line Minstary -Procured stationery
221009 Welfare and Entertainment	700	525	75 %	175
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
227001 Travel inland	4,600	3,330	72 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	4,305	73 %	1,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	4,305	73 %	1,355
Reasons for over/under performance: Limited funds to the sectord affects the timely implimation of the sector activites				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) Minutes of council meetings, Minute extracts	()	(1)Council meeting minute and Minute extracts	()
Non Standard Outputs:	n/a	-Held one council meeting	NA	-Held one council meeting
211103 Allowances (Incl. Casuals, Temporary)	21,550	13,120	61 %	4,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,550	13,120	61 %	4,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,550	13,120	61 %	4,920
Reasons for over/under performance: limited funds				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	20 standing committees o council minutes	-Held 3 standing committee meetings -Held 1 business committee meeting -Procured meals and referhiments durring the committee meetings -Paid allowances for the committee sittings	5 standing committees o council minutes	-Held 3 standing committee meetings -Held 1 business committee meeting -Procured meals and referhiments durring the committee meetings -Paid allowances for the committee sittings
211103 Allowances (Incl. Casuals, Temporary)	22,150	10,720	48 %	5,360

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221009 Welfare and Entertainment	2,000	1,400	70 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,150	12,120	50 %	5,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,150	12,120	50 %	5,760
Reasons for over/under performance:	limited funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>211,151</i>	<i>121,027</i>	<i>57 %</i>	<i>43,832</i>
<i>Non-Wage Reccurent:</i>	<i>276,777</i>	<i>182,240</i>	<i>66 %</i>	<i>59,148</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>487,928</i>	<i>303,266</i>	<i>62.2 %</i>	<i>102,980</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	41 Departmental staff paid salary for 12 months; Knowledge, skills and information imparted to farmers and farmer organizations on the existing improved technologies in agricultural production and agri-business; Farmers and farmer organizations registered and strengthened; Farmers mobilised and prepared to benefit from government projects/programmes ; Innovative extension models developed; Agricultural Extension activities planned and reviewed quarterly; Planning and review meetings conducted; On- farm advisory services provided; Sub -county extension staff service delivery backstopped and supervised; Agricultural statistics and information sharing carried out; Parish Chiefs facilitated to compile farm household data and to report disease outbreaks; Appropriate farming technologies disseminated to farmers; Appropriate farming technologies disseminated to	Paid salaries; Vaccinated 18,822 sheep/goats against PPR and 2,633 dogs/cats against rabies; Inseminated 35 cows; Collected data; Registered and prepared 2,609 farmers for inputs; Registered boats, owners and fishermen; Conducted supervision of 3,647 farmers; treated 4,530 animals; Trained 3,530 farmers; Inspected all the 51 landing sites; Inspected 3,581 slaughter animals; Conducted pest & disease surveillance; Held 6 staff meetings; Conducted profiling of 720 farmer institutions.		Staff salaries paid; Demonstrations on tick and tsetse control in livestock carried out by spraying; Risk based animal disease surveillance conducted; Fisheries regulation conducted; Extension workers equipped with Liquid Nitrogen, Semen, AI gloves, AI gun sheaths to carryout Artificial Insemination (AI) in cattle; Extension workers equipped with assorted materials for animal disease diagnosis and treatment.	Paid salaries; Vaccinated 55 dogs against rabies; Inseminated 8 cows; Collected Agricultural data; Conducted profiling of 720 farmer institutions; Conducted support supervision of 877 farmers; Treated 1,032 sick animals; Trained 540 poultry farmers; Inspected 51 landing sites; Inspected 1,394 slaughter animals; Conducted crop pest & disease surveillance; Held 2 staff meetings; Prepared 26 host farmers for NAROCAS 1 cassava and 36 for CWD-R Coffee clones.

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	farmers; Risk based animal disease surveillance conducted; Fisheries regulation conducted; Extension workers equipped with Liquid Nitrogen, Semen, AI gloves, AI gun sheaths to carryout Artificial Insemination (AI) in cattle; Extension workers equipped with assorted materials for animal disease diagnosis and treatment; Motorcycles of sub-county Agricultural Extension staff repaired and serviced quarterly; Crop and animal spray pumps and chaff cutters used by the field extension staff serviced and repaired; Rabies controlled in the district through community sensitization, dog population control and Vaccination of dogs and Cats against rabies in all the 11 LLGs; Demonstrations on tick and tsetse control in livestock carried out by spraying in the 11 LLGs quarterly; Demonstrations on control of Newcastle disease and Fowl pox in local chicken conducted.				
211101	General Staff Salaries	879,290	666,012	76 %	226,367
211103	Allowances (Incl. Casuals, Temporary)	137,153	19,544	14 %	9,389
221009	Welfare and Entertainment	5,000	2,543	51 %	840
221011	Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
224001	Medical and Agricultural supplies	27,630	2,621	9 %	852
227001	Travel inland	112,250	84,187	75 %	28,062
228002	Maintenance - Vehicles	17,000	3,650	21 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	879,290	666,012	76 %	226,367
Non Wage Rect:	303,533	114,545	38 %	40,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,182,823	780,558	66 %	266,511

Reasons for over/under performance: None

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

N/A

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

Reasons for over/under performance: Delayed release of the Final Parish Development Model Implementation guidelines by the Ministry of Local Government.

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

N/A

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Non Standard Outputs:	Fisheries regulation conducted by sensitization and enforcement against illegal fishing and trade both on land and water and protection of fish breeding areas; Knowledge, skills and information imparted to farmers and farmer organizations through conducting 2 trainings for 100 fish farmers; Sub-county fisheries extension staff backstopped and supervised quarterly; On farm advisory services provided to pond and cage fish farmers quarterly; Airtime and internet subscription paid for proper sector office coordination; Consultative visits to MAAIF, NARO and other agencies conducted and reports submitted to MAAIF quarterly.	Conducted sensitization & enforcement against illegal fishing; Conducted farm visits to 27 cage and pond fish farmers 3 times quarterly; Conducted backstopping on data collection and report writing for 153 boat owners and 3 staff; Trained 230 fish farmers; Submitted the fisher folk register for 2021 to MAAIF; Licensed 253 boat owners; Conducted supervision and backstopping of 5 sub-county fisheries extension staff during activity implementation.	Fisheries regulation conducted by sensitization and enforcement against illegal fishing and protection of fish breeding areas; Knowledge, skills and information imparted to farmers and farmer organizations through conducting 1 training for 40 fish farmers; Sub-county fisheries extension staff backstopped and supervised; On farm advisory services provided to pond and cage fish farmers; Consultative visits to MAAIF, NARO and other agencies conducted and reports submitted to MAAIF.	Conducted farm supervisory visits to 27 pond fish farmers; Mobilized fishers for the 2022 fish vessel licensing whereby 253 boat owners were licensed; Trained 58 pond fish farmers in pond fish management; Conducted backstopping on data collection and report writing for 20 boat owners and 1 fisheries staff in Bukana sub-county; Conducted supervision and backstopping of 5 sub-county fisheries extension staff during 3rd quarter, 2021/22 field activity implementation.
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	10,616	7,957	75 %	2,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,016	8,882	74 %	3,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,016	8,882	74 %	3,130
Reasons for over/under performance:	None			

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	Crop disease regulation and control conducted through surveillance for crop pests and diseases, soil and water resources and conducting mobile plant clinics, plant health rallies and field spot visits; Sub-county crop extension staff and farmers backstopped and supervised quarterly; Private services providers supervised, agro-input shops and value addition sites inspected & supervised quarterly; Meetings/workshops /conferences outside the district attended quarterly; Airtime and internet subscription paid for proper sector office coordination quarterly; Farmers supported to increase agricultural mechanisation through sensitisation on using tractors and embracing the available water harvesting and irrigation technologies.	Supervised the 10 sub-county crop extension staff & 72 farmers; Supervised the performance of 17 cassava demonstration gardens; Conducted support supervision of 11 farmers practicing irrigation; Conducted on- farm training & sensitization of 25 farmers on agricultural mechanization; Conducted support supervisory visits to two farmer groups hosting the NAADS tractors; Conducted inspection of 29 agro-input shops; Conducted 3 rounds of crop pest and disease surveillance.	Crop disease regulation and control conducted through surveillance for crop pests and diseases, conducting mobile plant clinics, plant health rallies and field spot visits; Sub-county extension staff and farmers backstopped and supervised; Private services providers supervised, agro-input shops and value addition sites inspected & supervised; Farmers supported to increase agricultural mechanisation through sensitization.	Conducted supervision and backstopping of the 10 sub-county crop extension staff during 3rd quarter, 2021/22 field activity implementation and 32 farmers were visited during the exercise; Conducted crop pest and disease surveillance in all 9 LLGs whereby the major findings were citrus greening disease affecting about 80 % of the oranges, African Army Worms, Banana bacterial wilt, Cassava brown streak & cassava mosaic and farmers were advised accordingly.
221008 Computer supplies and Information Technology (IT)	200	200	100 %	200
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	371	276	74 %	276
227001 Travel inland	11,744	8,446	72 %	3,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,615	8,922	71 %	3,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,615	8,922	71 %	3,774
Reasons for over/under performance:	None			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(100) Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district	(50) Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district	(25)Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district	(25)Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district

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Non Standard Outputs:		Tsetse vector control conducted through deployment and monitoring of 100 tsetse traps; Airtime and internet subscription paid for proper sector office coordination; On farm advisory services provided through farm visitation of bee keepers; Knowledge skills and information imparted to farmers and farmer organizations through conducting 9 trainings for bee keepers in apiary management, honey harvesting and value addition.	Trained 20 farmers in entrepreneurship and business management (Making beehive tools, bee suits, smokers, bee hives and bee hive management); Conducted farm visits to give on-site advice to bee farmers whereby 103 farmers were visited; Trained 117 bee farmers in apiary management, honey harvesting and value addition.	On farm advisory services provided through farm visitation of bee keepers; Knowledge skills and information imparted to farmers and farmer organizations through conducting 3 trainings for bee keepers in apiary management, honey harvesting and value addition.	Trained 37 bee farmers in apiary management, honey harvesting and value addition in the sub-counties of Lolwe, Bukana, Buhemba, Buswale and Namayingo Town Council.
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	100
222001	Telecommunications	439	439	100 %	439
227001	Travel inland	5,720	4,282	75 %	1,425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,359	4,871	77 %	1,964
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,359	4,871	77 %	1,964

Reasons for over/under performance: None

Output : 018211 Livestock Health and Marketing

N/A

Vote:594 Namayingo District

Quarter3

Non Standard Outputs:	Consultative visits to MAAIF , NARO and other agencies conducted quarterly; Knowledge skills and information imparted to farmers and farmer organizations through conducting 4 trainings of OWC beneficiary farmers (200 farmers); Sub-county livestock extension staff backstopped and supervised quarterly; .Livestock health and marketing ensured through parasite and disease surveillance quarterly; Subscriptions to UVA and UVB paid; Airtime and internet subscription paid for proper sector office coordination; Supervision of veterinary drug shops, Butchers, and private veterinary practitioners done quarterly.	Conducted 3 rounds of inspection and supervision of 8 Livestock health private practitioners, 25 butchers, 2 animal slaughter places and 7 veterinary drug shops; Conducted supervisory farm visits to 46 dairy farmers; Conducted animal disease surveillance in 78 livestock farming households; Conducted supervision and backstopping of the 13 veterinary staff 3 times quarterly; Trained 40 OWC beneficiary farmers in piggy production and management; Submitted rabies vaccination report to MAAIF.	Consultative visits to MAAIF , NARO and other agencies conducted; Knowledge skills and information imparted to farmers and farmer organizations through conducting 1 training of OWC beneficiary farmers (50 farmers); Sub-county livestock extension staff backstopped and supervised; .Livestock health and marketing ensured through parasite and disease surveillance; Supervision of veterinary drug shops, Butchers, and private veterinary practitioners done.	Conducted inspection and supervision 8 Livestock health private practitioners, 25 butchers, 2 animal slaughter places and 7 veterinary drug shops; Trained 40 OWC beneficiary farmers in piggy production and management; Conducted animal disease surveillance in 28 farming households; Submitted rabies vaccination report to MAAIF; Conducted supervision and backstopping of the 12 sub-county livestock extension staff during 3rd quarter, 2021/22 field activity implementation.
221009 Welfare and Entertainment	1,000	100	10 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	363	223	61 %	223
227001 Travel inland	10,891	7,899	73 %	2,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,654	8,422	67 %	2,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,654	8,422	67 %	2,921
Reasons for over/under performance:	None			

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Consultative visits to MAAIF , NARO and other agencies conducted quarterly; District Production and management services carried out to promote quality assurance through technical staff supervision and monitoring of field	Paid for utilities; Conducted verification & supervised distribution of 7,680 banana plantlets, 8,589 kg of maize seed, 3,000Kg of bean seed, 1,000 bags of NAROCAS 1 cassava cuttings; 60,000 fish	Consultative visits to MAAIF & other agencies conducted; Technical staff supervision and monitoring of field activities done; Reports prepared and submitted to MAAIF, OWC, NAADS, MFPED and others agencies;	Procured newspapers; Paid for utilities; Slashed the compound;; Compiled and submitted to MAAIF a report on outbreak of Citrus Greening Disease in oranges; Conducted staff support supervision of 3rd quarter field
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Vote:594 Namayingo District

Quarter3

activities; Technical verification of OWC and other agricultural inputs conducted at source and distribution of the delivered OWC inputs supervised quarterly; Annual and quarterly workplans and reports prepared and submitted to MAAIF, OWC, NAADS, MFPED and others agencies for 4 quarters; Meetings for the District Adaptive Research Support Team (DARST) conducted quarterly; Small office equipment procured (4 extension cables, 4 punching machines, 4 staplers); Newspapers procured to update staff on current issues; Production offices cleaned and sanitised daily for 12 months; Tea provided to office staff; Water bills paid and water supply maintained; Electricity bills paid and supply maintained; 12 motorvehicle tyres procured and fitted; The 2 departmental vehicles maintained (serviced & repaired) in good running condition for 12 months; 5 Laptop computers, 1 desktop, 2 printers maintained and Production office coordinated (airtime and internet); 4 District level Planning and review meetings conducted; Farmers and farmer organizations registered, 2 new higher level organisations formed and strengthened; 6 Pre-season and quarterly planning meetings with Buginyanya Zonal	fingerlings; and 1,900 kg of fish feed; Submitted 2 reports to MAAIF; Maintained two vehicles & 5 departmental computers; Conducted monitoring & supervision of staff, farmers and projects; Recruited 25 Parish Coffee Development Advisors; Procured cleaning materials.	Meeting for the DARST conducted; Bills for utilities paid; Verification of OWC and other agricultural inputs conducted & their distribution supervised; Farmers and farmer organizations registered, Production offices cleaned and sanitized daily.	activity implementation; Procured Assorted office cleaning materials and sanitizers; Repaired and serviced departmental computers; Repaired and serviced departmental vehicles.
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Vote:594 Namayingo District**Quarter3**

	Agricultural Research and Development Institute (ZARDI) attended at Zonal level; 2 agricultural commodities for strategic investments along the value chains identified and approved by council.			
221007 Books, Periodicals & Newspapers	600	196	33 %	68
221008 Computer supplies and Information Technology (IT)	2,000	1,470	74 %	550
221009 Welfare and Entertainment	3,100	588	19 %	388
221011 Printing, Stationery, Photocopying and Binding	1,068	200	19 %	100
221012 Small Office Equipment	533	390	73 %	130
222001 Telecommunications	600	400	67 %	250
223005 Electricity	1,200	897	75 %	300
223006 Water	200	80	40 %	80
224004 Cleaning and Sanitation	2,000	1,425	71 %	609
227001 Travel inland	22,092	15,301	69 %	5,436
228002 Maintenance - Vehicles	22,800	12,187	53 %	6,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,193	33,133	59 %	14,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,193	33,133	59 %	14,270

Reasons for over/under performance: None

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:594 Namayingo District

Quarter3

Non Standard Outputs:	Water borne toilet for the District Production department offices constructed to completion; Tsetse vector control conducted through deployment of 150 insecticide treated pyramidal tsetse traps; Proper honey harvesting demonstrated and ensured through the use of 2 sets of honey harvesting gears and 2 sets of honey harvesting kits; Livestock health and marketing ensured through surgical interventions (1 surgical set); 30 one acre multiplication/demonstration gardens of NAROCAS 1 cassava established using 238 bags of NAROCAS 1 cassava stem cuttings; Extension and demonstration materials procured (1 cage, 4,000 fingerlings and 1000 kg of feed); Extension workers equipped with transport facilities for field work (2 Motorcycles); Solar powered water supply and small scale irrigation systems developed (1 irrigation kit, tomato seed, sukuma seed, Knapsack sprayer, pesticide);	Paid for Phase 2 construction of the water-borne toilet for the Production office block but retention not yet paid, awaiting the retention period; Commissioned the Production Offices Water-borne toilet facility; Contract Agreements for supplies under the development funds (Administrative capital) were signed but delivery of these supplies by the contractors had not yet been effected by the end of 3rd quarter, 2021/2022.	30 one acre multiplication/demonstration gardens of NAROCAS 1 cassava established using 238 bags of NAROCAS 1 cassava stem cuttings; Extension and demonstration materials procured (1 cage, 4,000 fingerlings and 1000 kg of feed); Solar powered water supply and small scale irrigation systems developed (1 irrigation kit, tomato seed, sukuma seed, Knapsack sprayer, pesticide);	Conducted technical supervision, inspection and Commissioning of the Production Offices Water-borne toilet facility; Contract Agreements for supplies under the development funds (Administrative capital) were signed but delivery of these supplies by the contractors had not yet been effected by the end of 3rd quarter, 2021/2022.
312101 Non-Residential Buildings	16,364	13,933	85 %	0
312201 Transport Equipment	19,950	0	0 %	0
312202 Machinery and Equipment	32,998	0	0 %	0
312212 Medical Equipment	4,817	0	0 %	0

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Quarter3

312301 Cultivated Assets	8,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,969	13,933	17 %	0
External Financing:	0	0	0 %	0
Total:	82,969	13,933	17 %	0
Reasons for over/under performance:	None			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>879,290</i>	<i>666,012</i>	<i>76 %</i>	<i>226,367</i>
<i>Non-Wage Reccurent:</i>	<i>1,050,718</i>	<i>178,776</i>	<i>17 %</i>	<i>66,202</i>
<i>GoU Dev:</i>	<i>167,923</i>	<i>13,933</i>	<i>8 %</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>2,097,931</i>	<i>858,721</i>	<i>40.9 %</i>	<i>292,570</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	cholera vaccination campaigns in high-risk sub-counties and Hyguene and sanitation promotion in Buswale sub-county using CLTS methodology conducted		cholera vaccination campaigns in high-risk sub-counties and Hyguene and sanitation promotion in Buswale sub-county using CLTS methodology conducted		
221001 Advertising and Public Relations	8,300	8,300	100 %		0
221002 Workshops and Seminars	27,987	8,412	30 %		0
221005 Hire of Venue (chairs, projector, etc)	3,400	3,400	100 %		0
221009 Welfare and Entertainment	480	480	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,362	1,245	91 %		0
227001 Travel inland	112,889	83,518	74 %		0
227004 Fuel, Lubricants and Oils	26,234	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,945	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	131,707	105,355	80 %		0
Total:	180,652	105,355	58 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter3

Non Standard Outputs:		Community Mobilisation for Education under Covid 19 dispensation, Engage parents to strengthen the structures, practices, and cultures to support meaningful implementation of continuous learning, Train 48 Teachers on effective skills for school-based health education to learners, Conduct termly health visits to 3 schools to support school health clubs to enhance their functionality, School sensitization on SOPs for COVID-19 prevention, treatment and care conducted.	Community Mobilisation for Education under Covid 19 dispensation, Engage parents to strengthen the structures, practices, and cultures to support meaningful implementation of continuous learning, Train 48 Teachers on effective skills for school-based health education to learners, Conduct termly health visits to 3 schools to support school health clubs to enhance their functionality, School sensitization on SOPs for COVID-19 prevention, treatment and care conducted.		
221001	Advertising and Public Relations	90,000	0	0 %	0
221002	Workshops and Seminars	240,100	0	0 %	0
222003	Information and communications technology (ICT)	100,000	0	0 %	0
224001	Medical and Agricultural supplies	157,670	14,670	9 %	0
227001	Travel inland	38,017	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		625,787	14,670	2 %	0
Total:		625,787	14,670	2 %	0

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A

Vote:594 Namayingo District

Quarter3

Non Standard Outputs:	Activities under RBF done	-61509 children under 5years were vaccinated (37810 males and 23699 females) -82309 were vaccinated with Covid-19 (45900 females and 36409 males) -3 support supervisions and verifications were carried out. - 1 DHT meeting and 1 Performance review meeting.	Transfers to LLGs for RBF ensured, Health Facilities monitored inline with the set indicators as per RBF	conducted Mass vaccination of nOPV in children under 5years. Carried out mass vaccination of covid-19 vaccine targeting people 18years and above. -Carried out support supervision on RBF facilities. -Data verification was carried out in RBF facilities. -DHT and Performance review meetings were carried out.
227001 Travel inland	367,273	227,260	62 %	192,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,273	227,260	62 %	192,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,273	227,260	62 %	192,218
Reasons for over/under performance:	Hard to reach areas were not catered for during mass covid-19 vaccination			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Targeted EPI additional outreaches implemented, District Quaterly performance review meeting on EPI, Health sub district performance review meeting on EPI conducted, Data improvement teams (DIT) to conduct follow up mentorships of health workers in data quality improvement conducted, ICHDs conducted in April and October, Vaccines and supplies distributed and Support supervision for DHT and review of EPI quality improvement projects at facility levels done	-306 villages were mobilized. -2 radio talk shows were carried out. -Public address system mobilization was carried out on mainland sub counties.	Targeted EPI additional outreaches implemented, District Quaterly performance review meeting on EPI, Health sub district performance review meeting on EPI conducted, Data improvement teams (DIT) to conduct follow up mentorships of health workers in data quality improvement conducted, ICHDs conducted in April and October, Vaccines and supplies distributed and Support supervision for DHT and review of EPI quality improvement projects at facility levels done	-Social mobilization was done by VHTs and LC1s -Public address system was used in sensitization of polio activities. -Radio talk shows on Polio vaccination was carried out. -Advocacy meeting on polio with politicians and religious leaders was carried out
227001 Travel inland	93,072	70,645	76 %	44,975

Vote:594 Namayingo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	93,072	70,645	76 %	44,975
Total:	93,072	70,645	76 %	44,975

Reasons for over/under performance:

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

Number of outpatients that visited the NGO Basic health facilities	(2900) Social mobilisation activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	()	(750)Social mobilisation activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(1995)Malaria treatment, laboratory tests, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted
Number of inpatients that visited the NGO Basic health facilities	(450) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()	(110)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(80)HIV-TB Comprehensive care and treatment, other services Conducted.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Deliveries administered and conducted in NGO facilities	()	(75)Deliveries administered and conducted in NGO facilities	(161)Deliveries administered and conducted in St Matia and Busiirro COG HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2200) Children immunised with pentavalent vaccine in all the NGO facilities	()	(550)Children immunised with pentavalent vaccine in all the NGO facilities	(166)Children immunized with pentavalent vaccine in all the NGO facilities
Non Standard Outputs:	-161 Deliveries administered and conducted in St Matia and Busiirro COG HCIII. -166 were Children immunized with pentavalent vaccine in all the NGO facilities. - 1995 outpatient services were carried out in Busiirro COG and ST Matia HCIII. -80 inpatient services were provided by ST Matia and Busiirro COG HCIII.		N/A	Children immunized with pentavalent vaccine in all the NGO facilities. Out patient services were provided. In patient services were carried out. Deliveries administered and conducted in St Matia and Busiirro COG HCIII
263104 Transfers to other govt. units (Current)	24,460	18,345	75 %	6,115

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,460	18,345	75 %	6,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,460	18,345	75 %	6,115

Reasons for over/under performance:

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

Number of trained health workers in health centers	(100) Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools	()	(25)Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools	(80) Health workers trained on HMIS tools. Health workers trained on HRIS and Home based care.
No of trained health related training sessions held.	(4) Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria done	()	(1)Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria done	(3)Train sessions were carried out on HMIS,HRIS and Home based care.
Number of outpatients that visited the Govt. health facilities.	(120000) Social mobilization activities for Polio, Immunization, NTD, HIV - TB Comprehensive care and treatment, Covid-19 and other services Conducted.	()	()	(49073)-Static and outreach Immunization, , HIV - TB treatment, Covid-19 and other comprehensive care and other services Conducted.
Non Standard Outputs:	N/A	- 80 Health workers were trained on HMIS tools, HRIS and Home based care. -3 trainings sessions were carried out. -49073 out patient services were provided by Government health facilities.	N/A	-Health workers trained on HMIS tools. Health workers trained on HRIS and Home based care. -Carried out Training sessions on HMIS,HRIS and homebased.

263104 Transfers to other govt. units (Current)	428,047	338,648	79 %	112,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	428,047	338,648	79 %	112,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	428,047	338,648	79 %	112,993

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Vote:594 Namayingo District

Quarter3

Non Standard Outputs:	Procurement of assorted items for Infection Prevention and Control with focus on COVID-19 done, Constuction of a pit latrine at Haama HC II, Treatment, emptying and repair of 6 pit latrines, Procurement and Installation washing facilities for 5 high volum health facilities done	-1 Civil suit was settled with Munoka Kevin.	Procurement of assorted items for Infection Prevention and Control with focus on COVID-19, Constuction of a pit latrine at Haama HC II, Treatment, emptying and repair of 6 pit latrines, Procurement and Installation washing facilities for 5 high volume health facilities done	-Settlement of civil suit no 036/2022 Munoka Kevin Vs NDLG
312101 Non-Residential Buildings	35,000	0	0 %	0
312104 Other Structures	27,000	20,000	74 %	20,000
312212 Medical Equipment	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	40,000	49 %	20,000
External Financing:	0	0	0 %	0
Total:	82,000	40,000	49 %	20,000

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Environmental Impact Assessment for the Works for fencing of Buyinja HC 4 at Namayingo T/C, Fencing (assessment of existing fence, renovation with a gate) and supervision of Works at Buyinja HC 4 done	Environmental Impact assessment of fencing was carried out in 3 health facilities.	Environmental Impact Assessment for the Works for fencing of Buyinja HC 4 at Namayingo T/C, Fencing (assessment of existing fence, renovation with a gate) and supervision of Works at Buyinja HC 4 done	-Environmental Impact Assessment for the Works for fencing of health facilities (UGIFT) Syanyonja, Bukana, and lolwe HCIII.
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	8,601	0	0 %	0
312102 Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,601	2,000	5 %	2,000
External Financing:	0	0	0 %	0
Total:	40,601	2,000	5 %	2,000

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

Vote:594 Namayingo District

Quarter3

No of healthcentres constructed	(0) N/A	()	(0)N/A	()
No of healthcentres rehabilitated	(2) Dohwe HC II remodelled,	(2) Environmental screening for construction of Lolwe HCIII staff house,5 stance pit latrine at Hama HCII and emptying six latrines	(0)Dohwe HC II remodelling finished	(2)Environmental screening for construction of Lolwe HCIII staff house,5 stance pit latrine at Hama HCII and emptying six latrines.
Non Standard Outputs:	Fencing of Syanyonja HC III, Bugana HC III, Purchase of Equipment for Syanyonja and Bugana HC III, Monitoring, Supervision and Appraisal of Staff house at Lolwe HC III and Environmental Impact Assessment at Lolwe HC III done	Carried out 2 Environmental screening for construction of Lolwe HCIII staff house,5 stance pit latrine at Hama HCII and emptying six latrines.	Continuation of Fencing of Syanyonja HC III, Bugana HC III, Purchase of Equipment for Syanyonja and Bugana HC III, Monitoring, Supervision and Appraisal of Staff house at Lolwe HC III and Environmental Impact Assessment at Lolwe HC III done	Carried out Environmental screening for construction of Lolwe HCIII staff house,5 stance pit latrine at Hama HCII and emptying six latrines
281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %	5,000
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %	0
312101 Non-Residential Buildings	24,721	0	0 %	0
312102 Residential Buildings	49,443	0	0 %	0
312202 Machinery and Equipment	360,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	451,164	5,000	1 %	5,000
External Financing:	0	0	0 %	0
Total:	451,164	5,000	1 %	5,000

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Construction of staff house at lolwe HC III done	()	(0)Construction of staff house at lolwe HC III completed	()
No of staff houses rehabilitated	(1) Staff house at Bumoli HC 3 renovated	()	(0)Renovation of Staff house at Bumoli HC 3 completed	(1)Environmental Impact Assessment for the Works for renovation of Bumooli HCIII
Non Standard Outputs:	Construction works at Bumoli and Lolwe HC 3 staff house monitored	Environmental Impact Assessment for the Works for renovation of Bumooli HCIII was done	Construction works at Bumoli and Lolwe HC 3 staff house monitored	Carried out Environmental Impact Assessment for the Works for renovation of Bumooli HCIII
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0

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Quarter3

312102 Residential Buildings	165,000	1,000	1 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	1,000	1 %	1,000
External Financing:	0	0	0 %	0
Total:	170,000	1,000	1 %	1,000

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	2 VHTs per village Trained and supported to carry out community outreaches and door-to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Disease surveillance/active search and risk communication done by VHTs, Conduct Home Based Care (HBC) and community referrals	Paid salaries for 185 health workers and support staff (85 males and 9100 Females)	2 VHTs per village Trained and supported to carry out community outreaches and door-to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Disease surveillance/active search and risk communication done by VHTs, Conduct Home Based Care (HBC) and community referrals	Paid salaries for Health workers and support staffs
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211101 General Staff Salaries	2,849,758	2,256,882	79 %	736,211
221001 Advertising and Public Relations	0	10,600	0 %	0
221009 Welfare and Entertainment	0	495	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,637	0 %	0
222001 Telecommunications	0	324	0 %	0
222003 Information and communications technology (ICT)	0	800	0 %	0
227001 Travel inland	124,101	236,044	190 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	2,849,758	2,256,882	79 %	736,211
Non Wage Rect:	0	272,400	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	124,101	0	0 %	0
Total:	2,973,859	2,529,282	85 %	736,211

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:594 Namayingo District

Quarter3

Non Standard Outputs:	Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings, Mentoship of Health workers on financial management, Support supervision and coordination of health services, Repair and maintenance of motor boats, Vehicles and Motorcycles, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings	-80 health workers were mentored and trained (51 females 29 males) -3 QI meetings were carried out. -One performance review meeting was carried out.	Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings, Mentoship of Health workers on financial management, Support supervision and coordination of health services, Repair and maintenance of motor boats, Vehicles and Motorcycles, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings	Trained and mentored health workers on HRIS,HBC and HMIS. -Mentored Health workers on financial management, Support supervision and coordination of health services, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings. -Conducted advocacy and community follow-ups on ODF road map and sustainability plan . -Procured of stationery and computer supplies.
221002 Workshops and Seminars	13,000	7,609	59 %	5,520
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	1,000	750	75 %	250
223005 Electricity	1,000	750	75 %	250
224004 Cleaning and Sanitation	3,800	2,645	70 %	865
227001 Travel inland	61,965	32,613	53 %	9,291
228003 Maintenance – Machinery, Equipment & Furniture	17,600	268	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,765	47,935	47 %	17,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,765	47,935	47 %	17,276
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,849,758	2,256,882	79 %	736,211
Non-Wage Reccurent:	971,490	904,588	93 %	328,601
GoU Dev:	743,765	48,000	6 %	28,000
Donor Dev:	974,667	190,669	20 %	44,975
Grand Total:	5,539,681	3,400,140	61.4 %	1,137,786

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid salaries for 866 primary teachers for the month of October , November and December of which 298 were females and 568 males		Payment of salary to all Teaching and non teaching (male and female) primary school staff on payroll for the months of January, February and March 2022	Paid salaries for 866 primary teachers for the month of October , November and December of which 298 were females and 568 males
211101 General Staff Salaries	6,936,713	4,980,755	72 %		1,678,097
211103 Allowances (Incl. Casuals, Temporary)	21,370	0	0 %		0
Wage Rect:	6,936,713	4,980,755	72 %		1,678,097
Non Wage Rect:	21,370	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,958,083	4,980,755	72 %		1,678,097
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(866) 866 Teachers paid salaries	(866) Teachers paid salaries		(866)Teachers paid salaries	(866)Teachers paid salaries
No. of qualified primary teachers	(866) 866 Teachers paid salaries	(886) Are qualified		(866)Teachers paid salaries	(866)Are qualified
No. of pupils enrolled in UPE	(54123) 54123 pupills enrolled for UPE in the 84 primary schools	(62552) Pupils enrolled for UPE in 84 primary schools		(54123)54123 pupills enrolled for UPE in the 84 primary schools	(62552)Pupils enrolled for UPE in 84 primary schools
No. of student drop-outs	(25) A maximum of 20 primary school drop outs	() Drop can not be determined as learners are were in Lock down		(25)A maximum of 20 primary school drop outs	()Drop can not be determined as learners are were in Lock down
No. of Students passing in grade one	(200) 200 pupils passing in grade one in all the primary schools	() N/A		(200)200 pupils passing in grade one in all the primary schools	()N/A
No. of pupils sitting PLE	(4000) 4000 pupil sitting PLE in the 84 primary schools	() N/A		(4000)4000 pupil sitting PLE in the 84 primary schools	()N/A
Non Standard Outputs:	School capitation grant paid to all primary schools.	Paid capitation grant to 84 government aided primary schools in the district		School capitation grant paid to all primary schools.	Paid capitation grant to 84 government aided primary schools in the district

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263367 Sector Conditional Grant (Non-Wage)	1,025,979	448,659	44 %	346,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025,979	448,659	44 %	346,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,025,979	448,659	44 %	346,061

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Landscaping to enable construction at schools done, Kitchen with Energy saving stoves installed constructed at the 6 primary schools and Fencing of Isinde, Bumeru, Buchumba, Bukewa, Mutumba and Busiro CoG Primary Schools	Construction in progress under NDDP-FC (ICEland Embassy)	Kitchen with Energy saving stoves installed constructed at the 6 primary schools and Fencing of Bukewa, Mutumba and Busiro CoG Primary Schools	Construction in progress under NDDP-FC (ICEland Embassy)
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312101 Non-Residential Buildings	745,488	0	0 %	0
312104 Other Structures	260,193	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,005,681	0	0 %	0
Total:	1,005,681	0	0 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(51) Classrooms at Buchunia, primary School constructed (under SFG), 49 classrooms constructed at Bumeru, Isinde, Busiro CoG, Bukewa, Mutumba and Buchumba Primary Schools constructed (with support from Iceland Embassy).	(2)Two classrooms at Buchunia, primary School constructed, 21 classrooms constructed at Busiro CoG and Bukewa, Mutumba Primary Schools.
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No. of classrooms rehabilitated in UPE	(19) Payment for classrooms constructed at Namugongo, Bumoli, Buhemba, Buchunia (under SFG) made, 15 Classroom blocks with 36 classrooms at 6 schools of Bumeru, Isinde, Buchumba, Bukewa, Busiro C.o.G and Mutumba Primary Schools (with support from Iceland Embassy) constructed	()	(1)Classroom blocks at 3 schools of Bukewa, Busiro C.o.G and Mutumba Primary Schools (with support from Iceland Embassy) constructed	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	4,407,693	90,988	2 %	0
312104 Other Structures	2,551,505	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,343	90,988	49 %	0
External Financing:	6,772,855	0	0 %	0
Total:	6,959,198	90,988	1 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) Five stance lined pit latrines constructed at Buchunia, Bujwanga and Dohwe primary schools (under SFG), WASH facilities for both girls (5-stance VIP latrines with washrooms) and boys (5-stance VIP latrines) in Bumeru, Isinde, Buchumba, Bukewa, Busiro C.o.G and Mutumba primary schools constructed.	(15) Constructed stances of lined pit latrine ; 5 at each of Bujwanga , Buchunia and Dohwe primary schools	()Five stance lined pit latrines constructed at Bujwanga primary school	(15)Constructed stances of lined pit latrine ; 5 at each of Bujwanga , Buchunia and Dohwe primary schools
No. of latrine stances rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	1,231,727	75,841	6 %	75,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,361	75,841	90 %	75,841
External Financing:	1,147,366	0	0 %	0
Total:	1,231,727	75,841	6 %	75,841

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(28) Staff house blocks of for four teachers constructed at Isinde, Bumeru, Buchumba, Busiro C.o.G, Bukewa and Mutumba Primary schools with support from Iceland Embassy	(3) Staff quarters under construction in three primary schools of Mutumba, Bukewa and Busiro by Iceland embassy		(14)Staff house blocks of four teachers constructed at Busiro C.o.G, Bukewa and Mutumba Primary Schools with support from Iceland Embassy	(3)Staff quarters under construction in three primary schools of Mutumba, Bukewa and Busiro by Iceland embassy
No. of teacher houses rehabilitated	(2) Staff houses at Bumeru and Isinde primary schools renovated	(0) staff quarter rehabilitated		(0)Completion of works for Staff houses at Bumeru and Isinde primary schools renovated	(0)staff quarter rehabilitated
Non Standard Outputs:	N/A			N/A	
312102 Residential Buildings	2,640,138	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,640,138	0	0 %		0
Total:	2,640,138	0	0 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(51) Desks procured for distribution to schools.	(0) Still undergoing procurement process		(0)	(0)Still undergoing procurement process
Non Standard Outputs:	N/A			N/A	
312203 Furniture & Fixtures	10,039	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,039	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,039	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	Salaries paid to secondary school staff.	Paid salaries for 144 secondary school teachers for 7 secondary schools .44 of which were females.	Salaries paid to secondary school staff..	Paid salaries for 144 secondary school teachers for 7 secondary schools .44 of which were females.
211101 General Staff Salaries	2,714,605	1,483,510	55 %	548,492
Wage Rect:	2,714,605	1,483,510	55 %	548,492
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,714,605	1,483,510	55 %	548,492

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6000) Students enrolled in USE in the 7 Secondary Government Schools	(5472) Students enrolled in USE in the 7 Secondary Government Schools	(6000)Good learning environment provided to students.	(5472)Students enrolled in USE in the 7 Secondary Government Schools
No. of teaching and non teaching staff paid	(123) Salaries for teaching and non teaching staff (male and female) for secondary school paid monthly.	(144) Salaries for teaching and non teaching staff (80 male and 64female) for secondary school paid monthly.	(123)Salaries for 123 secondary school staff paid.	(144)Salaries for teaching and non teaching staff (80 male and 64female) for secondary school paid monthly.
No. of students passing O level	(200) Improved conditions of teaching and learning in the secondary schools.	() N/A	(200)Improved conditions of teaching and learning in the secondary schools.	()N/A
No. of students sitting O level	(600) Improved learning environment to support student retention in the schools.	() n/A	(600)Improved learning environment to support student	()N/A
Non Standard Outputs:	School capitation grant dispatched to all secondary schools in the district.	School capitation grant dispatched to all 7 secondary schools in the district.	School capitation grant dispatched to all secondary schools in the district.	School capitation grant dispatched to all 7 secondary schools in the district.
263367 Sector Conditional Grant (Non-Wage)	851,320	327,805	39 %	327,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	851,320	327,805	39 %	327,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,320	327,805	39 %	327,805

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Buhemba High secondary school constructed.	Part payment for the completion Mutumba Seed school.	Buhemba High secondary school constructed.	Part payment for the completion Mutumba Seed school
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	75,850	7,000	9 %	7,000
312101 Non-Residential Buildings	718,652	19,988	3 %	19,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	30,988	4 %	26,988
External Financing:	0	0	0 %	0
Total:	798,502	30,988	4 %	26,988

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	84 primary schools monitored and supervised	50 were inspected on teaching and learning process and 45 were monitored on the compliance of inspection reports	84 primary schools monitored and supervised	50 were inspected on teaching and learning process and 45 were monitored on the compliance of inspection reports
211103 Allowances (Incl. Casuals, Temporary)	10,770	6,998	65 %	3,410
221008 Computer supplies and Information Technology (IT)	1,989	1,326	67 %	663
221011 Printing, Stationery, Photocopying and Binding	1,000	162	16 %	0
227001 Travel inland	18,370	11,453	62 %	5,348
227004 Fuel, Lubricants and Oils	21,000	12,000	57 %	5,000
228002 Maintenance - Vehicles	7,995	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,124	31,939	52 %	14,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,124	31,939	52 %	14,421

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Secondary schools in the district supervised and monitored.	No secondary schools were supervised and monitored	Secondary schools in the district supervised and monitored.	No secondary schools were supervised and monitored
221011 Printing, Stationery, Photocopying and Binding	616	0	0 %	0

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227001 Travel inland	1,000	333	33 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,116	333	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,116	333	11 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports skills enhanced among students.	Trained 26 children (15 boys and 11 girls) on kids athletic and competed at National Level at Mbale City.	Sports skills enhanced among students.	Trained 26 children (15 boys and 11 girls) on kids athletic and competed at National Level at Mbale City.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
226002 Licenses	1,500	900	60 %	0
227001 Travel inland	5,719	4,310	75 %	2,750
227004 Fuel, Lubricants and Oils	4,050	1,350	33 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,769	8,060	41 %	4,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,769	8,060	41 %	4,100

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:		Capacity building trainings for sports activities among trainers and students, Train132 members of school governing Bodies: 91 SMCs and 63 PTAs for primary schools and 91 BoGs and 63 PTA for secondary schools, Train 873 Teachers in generic CPD skills to enhance their capacity for quality teaching, Conduct a comprehensive teachers' training needs assessment and develop Education training plan to guide CPD/skills training interventions, 873 Teachers in generic CPD, 336 school managers/leaders in CPD generic skills	Conducted term one exams for primary 4 to 7,conducted a training for the district academic committee members and trained 84 teachers (36 females) on SNE Procured fuel	Capacity building trainings for sports activities among trainers and students, Train 873 Teachers in generic CPD, 336 school managers/leaders in CPD generic skills	Conducted term one exams for primary 4 to 7,conducted a training for the district academic committee members and trained 84 teachers (36 females) on SNE Procured fuel.
221002	Workshops and Seminars	130,730	33,999	26 %	13,999
221003	Staff Training	32,900	10,000	30 %	10,000
221005	Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	0
221009	Welfare and Entertainment	6,060	750	12 %	750
221011	Printing, Stationery, Photocopying and Binding	1,640	640	39 %	0
224001	Medical and Agricultural supplies	117,470	0	0 %	0
227001	Travel inland	352,425	146,358	42 %	19,290
227004	Fuel, Lubricants and Oils	800	400	50 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	8,148	51 %	1,150
	Gou Dev:	0	0	0 %	0
	External Financing:	627,025	184,999	30 %	43,289
	Total:	643,025	193,147	30 %	44,439
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Strengthened capacity for school management.	PPaid salaries for 7 (5 technical officers and 2 support staff) departmental staff (6 males and 1 female. Procured cleaning materials, and fuel for monitoring and office running	Strengthened capacity for school management.	Paid salaries for 7 (5 technical officers and 2 support staff) departmental staff (6 males and 1 female. Procured cleaning materials, and fuel for monitoring and office running
211101	General Staff Salaries	114,575	56,039	49 %	20,960

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221001 Advertising and Public Relations	1,640	0	0 %	0
221002 Workshops and Seminars	4,000	1,997	50 %	1,997
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
221009 Welfare and Entertainment	1,000	750	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,900	1,930	67 %	1,930
221012 Small Office Equipment	1,600	400	25 %	0
222001 Telecommunications	1,500	375	25 %	0
223001 Property Expenses	2,000	500	25 %	0
223005 Electricity	656	492	75 %	492
224004 Cleaning and Sanitation	3,040	2,280	75 %	1,520
227001 Travel inland	9,000	6,655	74 %	4,405
227004 Fuel, Lubricants and Oils	11,004	8,253	75 %	5,502
228002 Maintenance - Vehicles	4,089	465	11 %	465
228003 Maintenance – Machinery, Equipment & Furniture	5,249	2,580	49 %	1,270
Wage Rect:	114,575	56,039	49 %	20,960
Non Wage Rect:	47,928	26,677	56 %	18,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,504	82,716	51 %	39,041

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

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

School administration office blocks with two-stance latrine constructed at Bukewa, Busiro C.o.G and Mutumba primary schools.

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

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312201 Transport Equipment	164,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,690,136	0	0 %	0
Total:	1,690,136	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,765,893</i>	<i>6,520,305</i>	<i>67 %</i>	<i>2,247,549</i>
<i>Non-Wage Reccurent:</i>	<i>2,046,606</i>	<i>851,621</i>	<i>42 %</i>	<i>711,618</i>
<i>GoU Dev:</i>	<i>1,079,245</i>	<i>197,817</i>	<i>18 %</i>	<i>102,829</i>
<i>Donor Dev:</i>	<i>13,883,201</i>	<i>184,999</i>	<i>1 %</i>	<i>43,289</i>
<i>Grand Total:</i>	<i>26,774,945</i>	<i>7,754,742</i>	<i>29.0 %</i>	<i>3,105,284</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Office Cleaned and Maintained	Purchase of office cleaning materials for Works office		Office cleaning materials purchased ,office cleaned and sanitation Maintained in the department	Purchase of office cleaning materials for Works office
224004 Cleaning and Sanitation	1,530	340	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,530	340	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,530	340	22 %		0
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Salaries for Assistant Engineer at Namayingo Town council paid	Paid salaries for Assistant engineer at Namayingo Town Council		Salaries for Assistant Engineer at Namayingo Town council paid	Paid salaries for Assistant engineer at Namayingo Town Council
211101 General Staff Salaries	16,918	9,600	57 %		3,600
Wage Rect:	16,918	9,600	57 %		3,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,918	9,600	57 %		3,600
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to all Departmental staff, Computers repaired and Maintained , Printing stationery purchased , Workshops and Seminars Held , Office Cleaned	Salaries paid to all Departmental staff, Purchased Purchase of office cleaning materials for Works office, Purchase of assorted stationery for Q3 2021/22 and Purchase of office trays, stapling machine,..... for works office		Salaries paid to all Departmental staff, Computers repaired and Maintained , Printing stationery purchased , Workshops and Seminars Held and attended and Office Cleaned	Salaries paid to all Departmental staff, Purchased Purchase of office cleaning materials for Works office, Purchase of assorted stationery for Q3 2021/22 and Purchase of office trays, stapling machine,..... for works office

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211101 General Staff Salaries	84,733	48,936	58 %	17,294
221002 Workshops and Seminars	12,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,802	450	16 %	0
221009 Welfare and Entertainment	1,127	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65 %	200
221012 Small Office Equipment	1,000	700	70 %	250
224004 Cleaning and Sanitation	600	450	75 %	300
227001 Travel inland	15,145	8,155	54 %	986
227004 Fuel, Lubricants and Oils	10,000	800	8 %	800
Wage Rect:	84,733	48,936	58 %	17,294
Non Wage Rect:	43,675	11,205	26 %	2,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,408	60,140	47 %	19,830

Reasons for over/under performance:

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(20) 20 bottlenecks removed from CARs	() To be implemented in fourth quarter	(5)5 bottlenecks removed from CARs	()To be implemented in fourth quarter
Non Standard Outputs:	NA		N/A	
263104 Transfers to other govt. units (Current)	118,438	59,219	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,438	59,219	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,438	59,219	50 %	0

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(0.5) 0.5 km of urban paved roads routinely maintained	() 0.5 km of urban paved roads routinely	(0.5)0.5 km of urban paved roads routinely	()0.5 km of urban paved roads routinely
Length in Km of Urban paved roads periodically maintained	(0.5) 0.5 Kms of urban paved roads periodically maintained	(0.5) 0.5 Kms of urban paved roads (Syanyonja, Hardware streets)periodically maintained	(0.5)0.5 Kms of urban paved roads periodically maintained	(0.5)0.5 Kms of urban paved roads (Syanyonja, Hardware streets)periodically maintained
Non Standard Outputs:	NA		N/A	
263104 Transfers to other govt. units (Current)	147,281	130,521	89 %	40,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,281	130,521	89 %	40,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,281	130,521	89 %	40,000

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated	(24) 24 km of Urban unpaved roads in Namayingo Town Council rehabilitated	(6) Routine manual maintenance ofroads: Namugutu-2.6km, Ajiibi-0.7km, Obada-0.2km, Palinyang-0.4km, Market-0.5km, Ogengulo-0.2km, Dubai street-0.4km, Hospital-0.6km, Macho-0.5km, Naburia-0.2km, Mayanja-0.4km, Bicode-0.3km, Masanyu-0.3km, Otucho-0.3km, Otoucho access-0.1km, Obonyo-0.3km, Osinya-0.4km, Opadi-0.6km, Cosma-0.3km, Wanyama-0.3km, Kubwoyo-0.3km, Dede-1.4km, Naiti-0.3km, Buwongi-0.4km, Obonyo access-0.2km	(6)6km of Urban unpaved rehabilitated	(6)Routine manual maintenance ofroads: Namugutu-2.6km, Ajiibi-0.7km, Obada-0.2km, Palinyang-0.4km, Market-0.5km, Ogengulo-0.2km, Dubai street-0.4km, Hospital-0.6km, Macho-0.5km, Naburia-0.2km, Mayanja-0.4km, Bicode-0.3km, Masanyu-0.3km, Otucho-0.3km, Otoucho access-0.1km, Obonyo-0.3km, Osinya-0.4km, Opadi-0.6km, Cosma-0.3km, Wanyama-0.3km, Kubwoyo-0.3km, Dede-1.4km, Naiti-0.3km, Buwongi-0.4km, Obonyo access-0.2km
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Non Standard Outputs: NA

263104 Transfers to other govt. units (Current) 200,000 15,500 8 % 15,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	15,500	8 %	15,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	15,500	8 %	15,500

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(6) bottlenecks removed from Bugoma-Bumalenge, Mwango-Kandege-Gorofa and Bukerekere roads	()	(2)bottlenecks removed from Bugoma-Bumalenge, Mwango-Kandege-Gorofa and Bukerekere roads	()
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Non Standard Outputs: NA

263106 Other Current grants 136,000 47,606 35 % 0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,000	47,606	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,000	47,606	35 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(90) 90 KM of district roads routinely maintained	(21) Routine road maintenance works on Namayingo-Maruba & Bridging of Dohwe-Butajja swamp (3km) Namayingo-Nsono - Syanyonja(9KMs) and Sinda -Lwerere-Mutumba(9kMs)	(22.5)22.5KM of district roads routinely maintained	(3)Routine road maintenance works on Namayingo-Maruba & Bridging of Dohwe-Butajja swamp
Length in Km of District roads periodically maintained	(32) 32 KM of district roads periodically maintained	()	(8) 8 KM of district roads periodically maintained	()
No. of bridges maintained	(1) Simase - Bukana Bridge	()	(1)Simase - Bukana Bridge	()
Non Standard Outputs:	N/A			
263101 LG Conditional grants (Current)	75,900	15,927	21 %	2,015
263106 Other Current grants	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,900	15,927	7 %	2,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,900	15,927	7 %	2,015

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	66 kms of Nairobi - Tanganyika - Mawa Road, Busiro - Bujwanga - Simase Road,Budde - Madowa - Nalubabwe Road,Namayingo - Maruba Road maintained	Routine road maintenance works on Namayingo-Maruba & Bridging of Dohwe-Butajja swamp ,mechanised maintenance of Namayingo-Dohwe Road 3km Mwango Kandege-Gorofa road 9km	16.5 kms of Nairobi - Tanganyika - Mawa Road, Busiro -Bujwanga - Simase Road,Budde - Madowa - Nalubabwe Road,Namayingo - Maruba Road maintained	Routine road maintenance works on Namayingo-Maruba & Bridging of Dohwe-Butajja swamp ,mechanised maintenance of Namayingo-Dohwe Road 3km Mwango Kandege-Gorofa road 9km
263101 LG Conditional grants (Current)	177,200	82,500	47 %	40,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,200	82,500	47 %	40,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,200	82,500	47 %	40,000
Reasons for over/under performance:				
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	Buhunya bridge in Buswale sub county constructed		Completion of Buhunya bridge in Buswale sub county constructed	
312103 Roads and Bridges	40,000	40,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Departmental vehicles , Wheel loaders and Graders maintained	Purchased tyres (245/R16/70) & front & rear Brakes for works pick up Reg No. LG 0018-088, Purchased district Grader spare parts ,purchased MRF 100xR20 tyres and Batteries for Tipper truck Reg No. UG 2357 W	Departmental vehicles , Wheel loaders and Graders maintained	Purchased tyres (245/R16/70) & front & rear Brakes for works pick up Reg No. LG 0018-088, Purchased district Grader spare parts ,purchased MRF 100xR20 tyres and Batteries for Tipper truck Reg No. UG 2357 W
228002 Maintenance - Vehicles	55,600	24,537	44 %	11,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,600	24,537	44 %	11,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,600	24,537	44 %	11,477
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	101,651	58,536	58 %	20,894
<i>Non-Wage Reccurent:</i>				
	1,105,623	387,354	35 %	111,527

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<i>GoU Dev:</i>	<i>40,000</i>	<i>40,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,247,274</i>	<i>485,889</i>	<i>39.0 %</i>	<i>132,421</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.	Staff salaries for 2 staff(one lady BMT and one gentleman-DWO) paid for six months. Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.		Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.	Staff salaries for 2 staff(one lady BMT and one gentleman-DWO) paid for three months (Jan, Feb, March), Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.
211101 General Staff Salaries	30,650	22,458	73 %		7,565
221002 Workshops and Seminars	4,000	1,635	41 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,998	67 %		748
223005 Electricity	1,020	505	50 %		0
223006 Water	1,020	555	54 %		300
224004 Cleaning and Sanitation	2,000	1,500	75 %		500
227001 Travel inland	13,042	13,028	100 %		355
227004 Fuel, Lubricants and Oils	6,911	3,454	50 %		0
Wage Rect:	30,650	22,458	73 %		7,565
Non Wage Rect:	30,993	22,675	73 %		1,903
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,643	45,133	73 %		9,468
Reasons for over/under performance: None					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(4) Supervision visits made during construction and 2 inspections of water points made after construction	(3) 3 Supervision visits made during construction and inspections of water points made after construction at Kifuyo Trading center, Nsono Buyinja Sub-county, and Singila RGC in Lolwe Sub county	(1)Supervision visits made during construction and inspections of water points made after construction	(1)Supervision visits made during construction and inspections of water points made after construction
No. of water points tested for quality	(50) Old water sources tested for quality	(53) 53 Old water sources tested for quality in Buswale, Banda, Buyinja, Mutumba, Buhemba and Bukana Sub Counties	(15)Old water sources tested for quality	(28)28 Old water sources tested for quality in Banda, Mutumba, Buhemba and Bukana Sub Counties
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination meetings held	(3) 3 District Water and sanitation coordination meetings held at the District Headquarters	(1)District Water and sanitation coordination meetings held	(1)1 District Water and sanitation coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed	(3) 3 Mandatory public notices for procurement of a contractor for drilling of hand pump boreholes, as well as funds allocation per sub county for 3 Quarters	(1)Mandatory public notices displayed	(1)Mandatory public notices for procurement of a contractor for drilling of hand pump boreholes, as well as funds allocation per sub county for Quarter 3
No. of sources tested for water quality	(12) New water sources tested for water quality	(69) 69 water sources tested for water quality in Mutumba Sub County (piped water scheme) and 12 new spring wells, 50 boreholes rehabilitated under NDDP-FC	(3)New water sources tested for water quality	(63)1 New water source tested for water quality in Mutumba Sub County (piped water scheme) and 12 new spring wells, 50 boreholes rehabilitated under NDDP-FC
Non Standard Outputs:	Regular data collection and analysis done, 4 Quarterly political monitoring activities carried out	Regular data collection and analysis done, one Quarterly political monitoring activities carried out	Regular data collection and analysis done, one Quarterly political monitoring activities carried out	Regular data collection and analysis done, one Quarterly political monitoring activities carried out
227001 Travel inland	7,339	5,720	78 %	1,630
227004 Fuel, Lubricants and Oils	3,000	2,038	68 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,339	7,758	75 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,339	7,758	75 %	2,170
Reasons for over/under performance: Some water sources are located in very remote areas, therefore accessibility is a little difficult				
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	(10) Water points rehabilitated	()	(3)Water points rehabilitated	()
% of rural water point sources functional (Gravity Flow Scheme)	(90%) Rural water point sources functional - gravity flow scheme	()	(90%)Rural water point sources functional - gravity flow scheme	()
% of rural water point sources functional (Shallow Wells)	(0%) N/A	()	()N/A	()
No. of water pump mechanics, scheme attendants and caretakers trained	(16) Hand pump mechanics trained and backstopped on management and rehabilitation of water sources	()	(4)Hand pump mechanics trained and backstopped on management and rehabilitation of water sources	()
No. of public sanitation sites rehabilitated	(10) Public sanitation sites rehabilitated	()	(3)Public sanitation sites rehabilitated	()
Non Standard Outputs:	Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out		Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out	
227001 Travel inland	1,284	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,284	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,284	0	0 %	0
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(5) One District Water and Sanitation Coordination Committee meeting held quarterly, One district planning and advocacy meetings held, 8 Sub County Planning and Advocacy meetings held quarterly, 10 communities sensitized on water source protection, and management done, 13 water sector projects launched and commissioned by the district political leaders	(3) 2 District Water and Sanitation Coordination Committee meeting held, 3 Sub County Planning and Advocacy meetings held, 2 communities sensitized on water source protection, and management done, 4 water sector projects launched and commissioned by the district political leaders	(1)District Water and Sanitation Coordination Committee meeting held quarterly, 2 Sub County Planning and Advocacy meetings held quarterly, 3 communities sensitized on water source protection, and management done, 5 water sector projects launched and commissioned by the district political leaders	(2)1 District Water and Sanitation Coordination Committee meeting held, 2 Sub County Planning and Advocacy meetings held, 2 communities sensitized on water source protection, and management done, 4 water sector projects launched and commissioned by the district political leaders
No. of water user committees formed.	(50) Water User Committees established for old Water sources (boreholes)	(45) 45 Water User Committees established for old Water sources (boreholes)	(15)Water User Committees established for old Water sources (boreholes)	(12)12 Water User Committees established for old Water sources (boreholes)

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No. of Water User Committee members trained	(12) 8 Engendered WUC strained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion	(8) 6 WUCs (23 females, 31 males) trained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools on O&M , hygiene and sanitation promotion	(2)Engendered WUC strained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion	(6)6 WUCs (23 females, 31 males) trained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools on O&M , hygiene and sanitation promotion
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) Private sector stakeholders trained in management and rehabilitation of water sources	(28) 28 community stakeholders trained in management and rehabilitation of water sources	(4)Private sector stakeholders trained in management and rehabilitation of water sources	(24)24 community stakeholders trained in management and rehabilitation of water sources
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(10) Communities sensitized on water source protection, and management, done	(7) 7 Communities sensitized on water source protection, and management, done	(3)Communities sensitized on water source protection, and management, done	(4)4 Communities sensitized on water source protection, and management, done
Non Standard Outputs:	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly baseline surveys for sanitation facilities in the district carried out	3 Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly baseline surveys for sanitation facilities in the district carried out	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly baseline surveys for sanitation facilities in the district carried out	1 Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly baseline surveys for sanitation facilities in the district carried out
221002 Workshops and Seminars	33,980	22,215	65 %	11,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,980	22,215	65 %	11,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,980	22,215	65 %	11,215

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held	3 Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held
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281504	Monitoring, Supervision & Appraisal of capital works	19,802	17,168	87 %	7,351
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	17,168	87 %	7,351
	External Financing:	0	0	0 %	0
	Total:	19,802	17,168	87 %	7,351
Reasons for over/under performance:		None			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(3) 5 stance line pit latrines constructed in three GRCs	(3) Three 5 stance line pit latrines constructed in three RGCs (Nsono, Kifuyo, and Singila RGCs)	(1)5 stance line pit latrine constructed in three GRCs	(0)All 3 planned public latrines in RGCs and public places were completed in second quarter	
Non Standard Outputs:	Pre-construction ESI assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised	Pre-construction ESIA assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised	Pre-construction ESI assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised	Pre-construction ESIA assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised	
281501	Environment Impact Assessment for Capital Works	6,000	6,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,260	5,260	100 %	0
312101	Non-Residential Buildings	90,000	60,328	67 %	56,081
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	101,260	71,588	71 %	56,081
	External Financing:	0	0	0 %	0
	Total:	101,260	71,588	71 %	56,081
Reasons for over/under performance:		None			
Output : 098181 Spring protection					
No. of springs protected	(1) small spring in Buswale Sub County rehabilitated and protected	(1) 1 small spring in Buswale Sub County rehabilitated and protected	(1) small spring in Buswale Sub County rehabilitated and protected	(1)1 small spring in Buswale Sub County rehabilitated and protected	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
312104	Other Structures	11,500	11,500	100 %	11,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,500	11,500	100 %	11,500
External Financing:	0	0	0 %	0
Total:	11,500	11,500	100 %	11,500
Reasons for over/under performance: None				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) no. deep boreholes drilled and functional	(0) no deep boreholes were drilled. Contract was awarded towards the end of the quarter, works are scheduled for Quarter 4	(2)no. deep boreholes drilled and functional	(0)no deep boreholes were drilled. Contract was awarded towards the end of the quarter, works are scheduled for Quarter 4
No. of deep boreholes rehabilitated	(30) old water sources (boreholes) rehabilitated to ensure functionality	(52) 52 old water sources (boreholes) rehabilitated to ensure functionality in Banda, Buhemba, Buswale, Buyinja, and Mutumba Sub Counties	(8)old water sources (boreholes) rehabilitated to ensure functionality	(32)32 old water sources (boreholes) rehabilitated to ensure functionality
Non Standard Outputs:	retention monies for borehole drilling and platform casting works done in FY 2020/2021 paid, Adverts placed in national newspapers for water works and services, Quarterly assessment of old water sources to ensure functionality done	3 Quarterly assessments of old water sources to ensure functionality carried out	Quarterly assessment of old water sources to ensure functionality done	Quarterly assessment of old water sources to ensure functionality done
281501 Environment Impact Assessment for Capital Works	11,000	11,000	100 %	5,000
281502 Feasibility Studies for Capital Works	20,000	5,600	28 %	5,600
281504 Monitoring, Supervision & Appraisal of capital works	20,086	12,190	61 %	6,915
312104 Other Structures	240,925	39,565	16 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	292,011	68,355	23 %	20,115
External Financing:	0	0	0 %	0
Total:	292,011	68,355	23 %	20,115
Reasons for over/under performance: Delayed procurement process				
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped Water Supply System (Borehole Pumped) constructed	(0) Construction of Piped Water Supply System (Borehole Pumped) has not yet been done. To be implemented in Quarter 4	(0) Piped Water Supply System (Borehole Pumped) constructed	(0) Construction of Piped Water Supply System (Borehole Pumped) has not yet been done. To be implemented in Quarter 4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	One design of Piped Water System (GFS, Borehole, Surface) done, monitoring of One Piped Water Supply System (Borehole Pumped) constructed.	Not yet done, still at contract award phase	One design of Piped Water System (GFS, Borehole, Surface) done, monitoring of One Piped Water Supply System (Borehole Pumped) constructed.	Not yet done, still at contract award phase
281502 Feasibility Studies for Capital Works	54,200	4,180	8 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,382	12,120	66 %	0
312104 Other Structures	240,000	12,000	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,582	28,300	9 %	0
External Financing:	0	0	0 %	0
Total:	312,582	28,300	9 %	0
Reasons for over/under performance:	Delayed procurement process			
Total For Water : Wage Rect:	30,650	22,458	73 %	7,565
Non-Wage Reccurent:	76,596	52,648	69 %	15,288
GoU Dev:	737,155	196,911	27 %	95,047
Donor Dev:	0	0	0 %	0
Grand Total:	844,401	272,017	32.2 %	117,900

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	16 community sensitization reports 9 sta emoluments paid 4 peromance reports submitted to the line ministry	6 community sensitization reports 9 staff emoluments paid for 3 months, 1 performance report submitted to the line ministry		4 community sensitization reports 9 staff emoluments paid for 3 months, 1 performance report submitted to the line ministry	4 community sensitization reports 9 staff emoluments paid for 3 months, 1 performance report submitted to the line ministry
211101 General Staff Salaries	212,515	141,650	67 %		47,298
221002 Workshops and Seminars	1,850	922	50 %		460
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	650	488	75 %		163
222001 Telecommunications	200	150	75 %		50
222003 Information and communications technology (ICT)	1,000	500	50 %		0
223005 Electricity	300	300	100 %		150
224004 Cleaning and Sanitation	1,300	975	75 %		325
227001 Travel inland	13,028	9,674	74 %		3,340
Wage Rect:	212,515	141,650	67 %		47,298
Non Wage Rect:	19,328	13,758	71 %		4,738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,842	155,408	67 %		52,035
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(25) 3 Bambu, 5 Taminalia, 5 Bartdavia, 5 fruits and 7 others	(4) 4ha planted with Bamboo, Terminalia seedlings		(4) 4 others	(0)Not done due to prevailing dry weather conditions. To be implemented in Quarter 4
Number of people (Men and Women) participating in tree planting days	(555) Female 300 and Male 255 - inclusive of 75 youths and 20 elderly and 20 disabled	(0) Not done due to prevailing dry weather conditions. To be implemented in Quarter 4		(50)Female 10 and Male 40 - inclusive of 75% youths and 20% elderly and 5% disabled	(0)Not done due to prevailing dry weather conditions. To be implemented in Quarter 4

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Non Standard Outputs:		3 demonstration tree nursery beds	2 demonstration tree nursery beds established and supported with inputs at Buyombo and Butajja Community Learning Centers		2 demonstration tree nursery beds established and supported with inputs at Buyombo and Butajja Community Learning Centers
227001	Travel inland	12,935	2,424	19 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,455	2,424	70 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	9,480	0	0 %	0
	Total:	12,935	2,424	19 %	700
Reasons for over/under performance:		Persistent dry weather conditions			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(5) 100 farmers [female, male, youth and PWDS]	(4) 4 Agroforestry demonstrations established in Namaji (Buswale Sub County, and Mulombi (Mutumba Sub county), Buyombo(Banda Sub County, and Butajja(Buyinja Sub county)	(1)20	(2)2 Agroforestry demonstrations established in Buyombo(Banda Sub County, and Butajja(Buyinja Sub county)	
No. of community members trained (Men and Women) in forestry management	(700) 700 farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba	() 384 farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba trained in forestry management	(100)100 farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba	(250)250 farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba trained in forestry management	
Non Standard Outputs:	N/A	N/A	NA	N/A	
227001	Travel inland	1,324	867	66 %	867
228002	Maintenance - Vehicles	800	650	81 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,124	1,517	71 %	1,317
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,124	1,517	71 %	1,317
Reasons for over/under performance:		None			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Inspection reports	(3) 3 Forestry Monitoring and Compliance surveys carried out to enhance forest protection, culprits apprehended and revenue collected	(1)Inspection report	(1)1 Forestry Monitoring and Compliance surveys carried out to enhance forest protection, culprits apprehended and revenue collected	
Non Standard Outputs:	n/a	N/A	NA	N/A	

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227001 Travel inland	2,400	1,800	75 %	601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,800	75 %	601
Reasons for over/under performance: Some trucks move late in the night with illegal forestry produce, the other challenge is of boats transporting charcoal in the lake to Kenya, and are generally hard to trap				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(6) Wetland management committees [3 water catchment and 3 wetland management]	(4) 4 Watershed management Committees formulated in Mutumba (Mwema), Banda (Buwoya), Bukana and Buyinja (Butajja)	(0)NA	(2)2 Watershed management Committees formulated in Mutumba (Mwema) and Buyinja (Butajja)
Non Standard Outputs:	N/a	N/A	NA	N/A
227001 Travel inland	500	113	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	113	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	113	23 %	0
Reasons for over/under performance: None				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) NA	(0) NA	(0)NA	(0)NA
Area (Ha) of Wetlands demarcated and restored	(20) 20 hectares	(15) 15 wetland neighboring community sensitized for wetland demarcation, demarcated and restored in Buhemba and Banda Sub Counties	(4)Area hectares demarcated and restored	(6)6 wetland neighboring community sensitized for wetland demarcation, demarcated and restored in Banda Sub County
Non Standard Outputs:	n/a	NA	NA	NA
227001 Travel inland	1,000	749	75 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	749	75 %	503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	749	75 %	503
Reasons for over/under performance: Lack of reliable means of transport				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(670) 400 female and 270 male, [youth, elderly and PWDS]	(413) 413 community members trained in ENR monitoring (142 women and 198 male) in Mutumba, Buyinja, and Banda sub counties	(150)60% female and 40% male, [youth, elderly and PWDS]	(340)340 community members trained in ENR monitoring (142 women and 198 male) in Mutumba, Buyinja, and Banda sub counties
Non Standard Outputs:	n/a	NA	NA	NA
227001 Travel inland	10,484	1,112	11 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,484	1,112	75 %	370
Gou Dev:	0	0	0 %	0
External Financing:	9,000	0	0 %	0
Total:	10,484	1,112	11 %	370
Reasons for over/under performance:	Unreliable means of transport. The sector lacks means of transport for activity implementation			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(40) 40 environmental compliance reports	(41) 41 environmental monitoring and compliance surveys undertaken for 20 development projects, and reports made (4 in Water sector, 12 in education, 6 roads, 3 in Health, 15 Sub County projects)	(0)NA	(20)20 environmental monitoring and compliance surveys undertaken for 20 development projects, and reports made (4 in Water sector, 6 in education, 3 in Health, 7 Sub County projects)
Non Standard Outputs:	n/	NA	NA	NA
227001 Travel inland	4,800	1,725	36 %	1,377
227004 Fuel, Lubricants and Oils	700	349	50 %	174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	874	58 %	351
Gou Dev:	0	0	0 %	0
External Financing:	4,000	1,200	30 %	1,200
Total:	5,500	2,074	38 %	1,551
Reasons for over/under performance:	Lack of means of transport, some departments do not budget for mitigation measures			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Land disputes rested	(8) 8 sensitization meetings carried out in Banda, Buhemba, Mutumba and Buswale Sub Counties	(2)Land disputes rested	(5)5 sensitization meetings carried out in Banda, Mutumba and Buswale Sub Counties,
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	421	42 %	0
221008 Computer supplies and Information Technology (IT)	339	253	75 %	84
221009 Welfare and Entertainment	600	524	87 %	174

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227001 Travel inland	17,900	12,396	69 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,839	3,594	74 %	1,458
Gou Dev:	15,000	10,000	67 %	0
External Financing:	0	0	0 %	0
Total:	19,839	13,594	69 %	1,458
Reasons for over/under performance: The sector lacks a reliable means of transport				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	10 Physical planning compliance reports	5 Physical planning meetings and compliance reports submitted to to Ministry of Lands	2 Physical planning compliance reports	2 Physical planning meetings and compliance reports submitted to to Ministry of Lands
227001 Travel inland	5,646	11,530	204 %	9,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,246	2,130	66 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	2,400	9,400	392 %	8,500
Total:	5,646	11,530	204 %	9,630
Reasons for over/under performance: Limited funding to the sector hampers field supervision and monitoring				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	60000 seedlings, 12 bags musizi seeds, 12 kgs pine and others [uirts], Assorted agricultural equipment and 5 bicycles	7,000 seedlings raised and ready for distribution to community members. To be carried out in Quarter 4	NA	7,000 seedlings raised and ready for distribution to community members. To be carried out in Quarter 4
312201 Transport Equipment	2,317	0	0 %	0
312202 Machinery and Equipment	7,000	0	0 %	0
312301 Cultivated Assets	48,000	43,000	90 %	1,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	13,000	100 %	1,060
External Financing:	44,317	30,000	68 %	345
Total:	57,317	43,000	75 %	1,405
Reasons for over/under performance: Prolonged dry weather conditions which reached March (the month which planting has usually been done)				
Total For Natural Resources : Wage Rect:	212,515	141,650	67 %	47,298
Non-Wage Reccurent:	39,874	28,072	70 %	11,168
GoU Dev:	28,000	23,000	82 %	1,060
Donor Dev:	69,197	40,600	59 %	10,045

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<i>Grand Total:</i>	<i>349,586</i>	<i>233,322</i>	<i>66.7 %</i>	<i>69,571</i>
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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done . Airtime and Data Buddles purchased Repair and maintenance of Motorcycle LG 0013088 done on site Mentorship of CDOs in Child protection conducted Dissemination of National Child Policy 2020 conducted Promotion and protection of the rights of Children with disabilities supported LG officials trained on human rights-based approach, gender planning and budgeting, and environment issues Schools and communities sensitised and supported to initiate and implement actions plans on promotion of human rights focusing on child rights at school, at home and at community level.	placement made at Remand home Mbale for one juvenile Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done Airtime and Data Buddles purchased on site Mentorship of CDOs in Child protection		Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done Airtime and Data Buddles purchased on site Mentorship of CDOs in Child protection conducted	Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done Airtime and Data Buddles purchased on site Mentorship of CDOs in Child protection conducted
221002 Workshops and Seminars	204,500	10,237	5 %		2,037
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	41,570	23,214	56 %		4,369
227004 Fuel, Lubricants and Oils	41,289	2,051	5 %		243

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228002 Maintenance - Vehicles	250	240	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,509	2,041	45 %	561
Gou Dev:	0	0	0 %	0
External Financing:	283,500	34,000	12 %	6,188
Total:	288,009	36,041	13 %	6,749

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	Training of CD Workers in core Functions conducted Repair and maintain motorcycle UFD 038X done LLG staff Monitored and supervised PCA Activities coordinated and implemented	Monitoring of PCAs support supervision of Lower Local Governments trained of District Council on PCA	LLG staff Monitored and supervised PCA Activities coordinated and implemented	LLG staff Monitored and supervised Monitoring of PCA Groups
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221002 Workshops and Seminars	9,225	3,890	42 %	1,955
221011 Printing, Stationery, Photocopying and Binding	1,148	566	49 %	279
227001 Travel inland	21,294	8,728	41 %	4,037
227004 Fuel, Lubricants and Oils	13,965	3,266	23 %	1,109
228002 Maintenance - Vehicles	582	582	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,213	17,031	37 %	7,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,213	17,031	37 %	7,380

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) 1000 ICOLEW Learners trained and equipped with Knowledge and skills	(750) 750 ICOLEW Learners trained and equipped with Knowledge and skills	(250)250 ICOLEW Learners trained and equipped with Knowledge and skills	(250)250 ICOLEW Learners trained and equipped with Knowledge and skills
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Non Standard Outputs:	motivation allowance to ICOLEW Facilitators paid. quarterly joint monitoring and support supervision conducted Orientation of CEG Management Committee conducted Procurement of small office equipment done Repair and maintenance of motorcycle UEX 815A done bicycles for Facilitators procured. Annual assessment of learners conducted Community library established and payment of motivation allowance. Continous monitoring & support supervision by DCDO, DIC, CDOs and Extension Officers conducted new political leaders at District and sub counties oriented value chain market assessment conducted and potential IGAs identified and skills training conducted District level annual review and planning workshop conducted new CEGs supported with VSLA start up grant	motivation allowance to ICOLEW Facilitators paid. conducted market assesment conducted orientation of Facilitators conducted training ion ICOLEW MIS conducted Facilitators meetings conducted Monitoring and Support supervision Training of ICOLEW Facilitators	motivation allowance to ICOLEW Facilitators paid.	motivation allowance to ICOLEW Facilitators paid. Training of ICOLEW Facilitators
211103 Allowances (Incl. Casuals, Temporary)	15,964	2,100	13 %	1,500
221002 Workshops and Seminars	22,817	1,000	4 %	1,000
221011 Printing, Stationery, Photocopying and Binding	925	925	100 %	300
227001 Travel inland	15,045	590	4 %	210
227004 Fuel, Lubricants and Oils	7,225	284	4 %	284

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228002 Maintenance - Vehicles	500	500	100 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,200	600	50 %	0
282101 Donations	27,338	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,013	5,999	7 %	3,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,013	5,999	7 %	3,794
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	<p>Community DB75:H85ialogues conducted on Violence Against Girls and Women in Schoools and Out of Schools to promote the national Sexuality education frame work. radio talk show on impact of GBV and Violence against women and Children on the Development conducted UWEPGroupsGener ated,appraised,Train ed and monitored motorcycle UG 0780YRepaired and maintained Schools and communities sensitised and supported to initiate and implement actions plans on promotion of gender equality and rights of girls to education.</p> <p>Community DB75:H85ialogues conducted on Violence Against Girls and Women in Schools and Out of Schools to promote the national Sexuality education frame work. UWEPGroupsGener ated,appraised,Train ed and monitored motorcycle UG 0780YRepaired and maintained Schools and communities sensitised and supported to initiate and implement actions plans on promotion of gender equality and rights of girls to education.</p>			
221002 Workshops and Seminars	61,545	848	1 %	848
221011 Printing, Stationery, Photocopying and Binding	787	0	0 %	0
222001 Telecommunications	1,100	700	64 %	0
227001 Travel inland	5,170	3,872	75 %	3,317
227004 Fuel, Lubricants and Oils	6,262	155	2 %	0

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228002 Maintenance - Vehicles	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,864	5,875	27 %	4,465
Gou Dev:	0	0	0 %	0
External Financing:	53,600	0	0 %	0
Total:	75,464	5,875	8 %	4,465
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	Training of new Approved Groups conducted monitoring and Follow Up of YLP Projects conducted	Follow up on YLP groups on Recovery	Training of new Approved Groups conducted	Follow up on YLP groups on Recovery
221002 Workshops and Seminars	2,000	1,476	74 %	1,476
227001 Travel inland	1,000	722	72 %	234
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,698	74 %	2,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,698	74 %	2,710
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(6) 4 executive meetings conducted 2 council meetings held	(4) One Council and 3 executive committee meetings held	(1)one Executive committee meetings held	(2)one Executive and Council meeting held
Non Standard Outputs:	Motorcycle UG0538Y Repaired and maintained Monitoring Youth Councils At LLG conducted	Monitoring Youth Councils At LLG conducted	Monitoring Youth Councils At LLG conducted	Monitoring Youth Councils At LLG conducted
221002 Workshops and Seminars	5,711	2,000	35 %	0
227001 Travel inland	500	220	44 %	0
228002 Maintenance - Vehicles	776	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,987	2,220	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,987	2,220	32 %	0
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(8) 4 Older Persons Council meetings held 4 Disability Council meetings held	(6) three Olderpersons and three Disability Council Meetings held		(2)one Disability cOuncil and one Older Persons council meetings held	(2)one Disability and one Olderpersons Council meetings held
Non Standard Outputs:	the Older Persons and Disability Council leaders facilitated to attend National Celebrations home visits to the SAGE Beneficiaries conducted Training of new Approved PWD Groups conducted monitoring and Follow Up of PWD Projects conducted	Sub County leadership structures support supervised in commemoration of the Internal day for the older persons and Disabled Conducted SAGE Payments Training of approved PWD groups conducted monitorin of PWD groups conducted		home visits to the SAGE Beneficiaries conducted monitoring and Follow Up of PWD Projects conducted	Training of approved PWD groups conducted monitorin of PWD groups conducted
221002 Workshops and Seminars	6,010	4,000	67 %		2,000
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
227001 Travel inland	3,813	2,975	78 %		1,859
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,423	9,425	76 %		4,509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,423	9,425	76 %		4,509
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	routine Inspection and monitoring of institutions and work places conducted Registration of Workplaces in the District and Verification of Labour Unions conducted Radio Talk show on Child Labour conducted	routine Inspection and monitoring of institutions and work places conducted Radio Talk show on Child Labour conducted		routine Inspection and monitoring of institutions and work places conducted Radio Talk show on Child Labour conducted	routine Inspection and monitoring of institutions and work places conducted Radio Talk show on Child Labour conducted

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221011 Printing, Stationery, Photocopying and Binding	260	260	100 %	60
222001 Telecommunications	600	600	100 %	600
227001 Travel inland	1,940	1,637	84 %	544
227004 Fuel, Lubricants and Oils	1,206	1,006	83 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,006	3,503	87 %	1,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,006	3,503	87 %	1,544

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(6) 4 executive and 2 council meetings held	(3) three Executive Committee meeting held	(1)One Executive Committee held	(1)one Executive Council
Non Standard Outputs:	Monitoring of Sub County Women Councils Conducted Commemoration of International Womens Day Celebrations conducted	Monitoring of Sub County Women Councils Conducted Commemoration of International Womens Day Celebrations conducted	Monitoring of Sub County Women Councils Conducted Commemoration of International Womens Day Celebrations conducted	commemoration of womens day celebrations conducted
221002 Workshops and Seminars	3,228	1,346	42 %	346
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
227001 Travel inland	810	605	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,038	2,951	59 %	1,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,038	2,951	59 %	1,546

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Monitoring of department programmes by members of the social services committee conducted Procurement of small office equipment ,repair and maintenance and general office operations done Registration of CBOs conducted staff oriented on NGO/Cbo legal frame work	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Procurement of small office equipment ,repair and maintenance and general office operations done Registration of CBOs conducted	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Procurement of small office equipment ,repair and maintenance and general office operations done Registration of CBOs conducted	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Procurement of small office equipment ,repair and maintenance and general office operations done Registration of CBOs conducted
211101 General Staff Salaries	178,432	119,250	67 %	40,177
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221002 Workshops and Seminars	3,340	800	24 %	400
221007 Books, Periodicals & Newspapers	300	224	75 %	74
221011 Printing, Stationery, Photocopying and Binding	900	400	44 %	400
221012 Small Office Equipment	100	100	100 %	50
222001 Telecommunications	400	200	50 %	0
224004 Cleaning and Sanitation	150	120	80 %	40
227001 Travel inland	4,430	3,479	79 %	979
227004 Fuel, Lubricants and Oils	2,500	1,500	60 %	0
228004 Maintenance – Other	150	70	47 %	70
Wage Rect:	178,432	119,250	67 %	40,177
Non Wage Rect:	12,570	6,893	55 %	2,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,001	126,143	66 %	42,190

Reasons for over/under performance:

Lower Local Services

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	SDG Funds transferred to LLGs	SDG Funds transferred to LLGs		SDG Funds transferred to LLGs	SDG Funds transferred to LLGs
263367 Sector Conditional Grant (Non-Wage)	13,214	8,532	65 %		1,926
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,214	8,532	65 %		1,926
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,214	8,532	65 %		1,926
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Community Learning Centre established at Madowa				
312101 Non-Residential Buildings	57,077	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,077	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,077	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	178,432	119,250	67 %		40,177
Non-Wage Reccurent:	222,837	68,169	31 %		30,448
GoU Dev:	57,077	0	0 %		0
Donor Dev:	337,100	34,000	10 %		6,188
Grand Total:	795,445	221,420	27.8 %		76,813

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for all staff in the department (male and female), Vehicle running and maintenance done, Departmental Coordination of activities carried out, purchase of Fuel, oils and lubricants procured,	Staff salaries paid for all (1) staff in the department. Purchased tyres for planning Department vehicle LG 0015-088, Serviced & maintained Planning Department vehicle LG 0015-088, purchase of Fuel, oils and lubricants procured, installed an activation licensed software for windows 10 & Ms Office 10, purchased printer consumables and stationery		Staff salaries paid for all staff in the department (male and female), Vehicle running and maintenance done, Departmental Coordination of activities carried out, purchase of Fuel, oils and lubricants procured,	Staff salaries paid for all (1) staff in the department. Purchased tyres for planning Department vehicle LG 0015-088, Serviced & maintained Planning Department vehicle LG 0015-088, purchase of Fuel, oils and lubricants procured, installed an activation licensed software for windows 10 & Ms Office 10, purchased printer consumables and stationery
211101 General Staff Salaries	59,361	19,700	33 %		13,200
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
222001 Telecommunications	600	450	75 %		150
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %		1,250
228002 Maintenance - Vehicles	5,000	3,747	75 %		1,250
Wage Rect:	59,361	19,700	33 %		13,200
Non Wage Rect:	12,600	9,447	75 %		3,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,961	29,147	41 %		16,350
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Staff in the department	(2) Staff in the department		(2)Staff in the department	(2)Staff in the department
No of Minutes of TPC meetings	(12) Minutes of Monthly Technical Planning Committee Meeting	(3) Conducted 3 sets of technical planning meetings for the month of January, February and march.		(3)Sets of Minutes of Monthly Technical Planning Committee Meeting	(3)Conducted 3 sets of technical planning meetings for the month of January, February and march.

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Non Standard Outputs:	District Budget Conference conducted, Parish & Sub county planners (parish chiefs and Community Development Officers) in Planning	Implemented in quarter two	District Budget Conference conducted, Parish & Sub county planners (parish chiefs and Community Development Officers) in Planning	Implemented in quarter two
221002 Workshops and Seminars	3,300	2,140	65 %	0
221009 Welfare and Entertainment	3,600	1,800	50 %	0
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	0
221012 Small Office Equipment	1,000	750	75 %	250
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	8,640	71 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	8,640	71 %	500
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected, analyzed and District Statistical Abstract as well as National Standard Indicator (NSI) updated	Collected and Analyzed Statistical Data for the update of National Standard Indicator.	Data collected and analyzed	Collected and Analyzed Statistical Data for the update of National Standard Indicator.
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0
227001 Travel inland	1,980	663	33 %	663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,580	963	37 %	663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,580	963	37 %	663
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Stakeholders trained in RAPID	Collected , Analyzed demographic data and updated National Standard indicators	LLG Stakeholders trained in RAPID	Collected , Analyzed demographic data and updated National Standard indicators
221002 Workshops and Seminars	2,000	0	0 %	0

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227001 Travel inland	2,000	1,958	98 %	958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,958	49 %	958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,958	49 %	958

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Development project reports compiled	To be implemented in fourth quarter	Development project reports compiled	To be implemented in fourth quarter
227001 Travel inland	3,000	1,997	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,997	67 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,997	67 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Technical backstopping provided to LLGs to align plans and budgets to NDP III Programs during LLG Budget Conferences	Implemented in q2	Implemented in q2
227001 Travel inland	1,017	993	98 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,017	993	98 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,017	993	98 %

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	Unlimited internet subscriptions for PBS procured, workstation for preparation of Q4 FY 2020/21 and Quarterly PBS Reports for FY 2021/22 (Q1, Q2 & Q3), Budget Framework Paper for FY 2022/23, Draft Budget for FY 2022/23, Final Budget, AWP, Procurement Plan, Stafflists and enrollment for FY 2022/23 conducted, PBS Budget Desk Officer trained on PBS changes	Purchased Data for Mifi for PBS reporting,Conducted a workstation for Quarter two for FY 2021/22 reporting, Travelled to Ministry of Finance, Planning and Economic development in regard to corrections for Q2 PBS Report and Conducted a workstation for Budget Framework Preparation for FY 2022/23	Unlimited internet subscriptions for PBS procured Q2, Draft Budget for FY 2022/23, PBS Budget Desk Officer trained on PBS changes	Purchased Data for Mifi for PBS reporting, Conducted a workstation for Quarter two for FY 2021/22 reporting, Travelled to Ministry of Finance, Planning and Economic development in regard to corrections for Q2 PBS Report and Conducted a workstation for Budget Framework Preparation for FY 2022/23
221002 Workshops and Seminars	5,000	3,000	60 %	1,515
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222003 Information and communications technology (ICT)	2,000	1,500	75 %	500
223005 Electricity	1,000	500	50 %	0
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	4,000	2,995	75 %	1,995
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,995	70 %	7,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,995	70 %	7,010

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:		<p>Programme Steering Committee held Biannually, Biannual project work plans Cumulative biannual project reports, Project quarterly reports, Project quarterly plans produced and reviewed by district/PIMT and PSC, Project baseline data on key outcome indicators established and updated annually, National Assessments to update monitoring data on achievement in proficiency in literacy & numeracy conducted, studies to update monitoring data on transition rates conducted annually, Field monitoring missions conducted quarterly to assess project performance, Cumulative biannual project monitoring reports produced and reviewed by PSC, Quarterly project monitoring reports produced and reviewed by partners</p>	<p>Conducted coding and Entry , Qualitative data analysis, Facilitated writing of draft Baseline report and M&E strategy, Conducted Validation Meeting for Baseline report and M&E strategy, Facilitated preparation of final M&E and baseline report and Produced final M&E strategy and Baseline report</p>	<p>Biannual project work plans, Project quarterly reports, Project quarterly plans produced and reviewed by district/PIMT and PSC, Project baseline data on key outcome indicators established and updated annually, studies to update monitoring data on transition rates conducted annually, Field monitoring missions conducted quarterly to assess project performance, Quarterly project monitoring reports produced and reviewed by partners</p>	<p>Conducted coding and Entry , Qualitative data analysis, Facilitated writing of draft Baseline report and M&E strategy, Conducted Validation Meeting for Baseline report and M&E strategy, Facilitated preparation of final M&E and baseline report and Produced final M&E strategy and Baseline report</p>
221002	Workshops and Seminars	20,150	4,464	22 %	760
227001	Travel inland	282,478	125,856	45 %	43,786
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	302,628	130,320	43 %	44,546
	Total:	302,628	130,320	43 %	44,546
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Departmental and Political Monitoring and supervision of capital works carried out, Advertisement for DDEG Projects conducted, Identification of projects for funding under Development grants done, Desk and field Appraisal for development projects & feedback meetings	Conducted Departmental and Political Monitoring and supervision of capital works carried out, Desk and field Appraisal for development projects & feedback meetings	Departmental and Political Monitoring and supervision of capital works carried out, Desk and field Appraisal for development projects & feedback meetings	Conducted Departmental and Political Monitoring and supervision of capital works carried out, Desk and field Appraisal for development projects & feedback meetings
221001 Advertising and Public Relations	1,135	0	0 %	0
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
227001 Travel inland	10,000	9,940	99 %	3,350
227004 Fuel, Lubricants and Oils	4,500	4,499	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,635	16,439	93 %	6,850
External Financing:	0	0	0 %	0
Total:	17,635	16,439	93 %	6,850

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Finance and Planning Block compound Paved, Water harvesting system installed at Finance & Planning Block, three Street Lighting Facilities set up at District Headquarters, Desks for Primary schools procured and distributed (determined by baseline report), Office table and chair procured for Office of District Chairperson, BoQs for DDEG Projects Prepared and payment of retention for three stance lined pit latrine at Buswale Primary school.	Water harvesting system installed at Finance & Planning Block, Street Lighting Facilities set up at District Headquarters		
281503 Engineering and Design Studies & Plans for capital works	1,500	1,496	100 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	0
312101 Non-Residential Buildings	1,000	900	90 %	0
312104 Other Structures	21,000	0	0 %	0
312203 Furniture & Fixtures	17,000	0	0 %	0
312211 Office Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,500	3,396	7 %	0
External Financing:	0	0	0 %	0
Total:	48,500	3,396	7 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	59,361	19,700	33 %	13,200
Non-Wage Reccurent:	52,297	35,996	69 %	12,281
GoU Dev:	69,135	21,833	32 %	6,850
Donor Dev:	302,628	130,320	43 %	44,546
Grand Total:	483,421	207,848	43.0 %	76,877

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Routine reports ,Quarterly reports	Purchased stationary, Facilitated submission of second Quarter report to office of the Auditor General, Serviced and maintained department motorcycle, Purchased airtime and made payment for office cleaning		payment of staff salary, submission of quarterly report ,Purchase of stationery , Small office equipment ,repair and maintenance of motorcycle and Office cleaning	Purchased stationary, Facilitated submission of second Quarter report to office of the Auditor General, Serviced and maintained department motorcycle, Purchased airtime and made payment for office cleaning
211101 General Staff Salaries	26,874	8,975	33 %		3,333
221011 Printing, Stationery, Photocopying and Binding	975	975	100 %		488
221012 Small Office Equipment	340	340	100 %		0
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	400	300	75 %		100
224004 Cleaning and Sanitation	340	255	75 %		85
227001 Travel inland	4,558	4,158	91 %		400
228002 Maintenance - Vehicles	1,400	1,386	99 %		774
Wage Rect:	26,874	8,975	33 %		3,333
Non Wage Rect:	9,213	7,414	80 %		1,847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,087	16,389	45 %		5,179
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly reports production from all Internal Department Audits carried out	(3) Conducted audit of primary and secondary schools.		(0)Purchase of small office equipment	(3)Conducted audit of primary and secondary schools.
Date of submitting Quarterly Internal Audit Reports	() Every 15th day of the subsequent month after the quarter	()		()	()

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Non Standard Outputs:		Conducted verification of old desks, Purchased office airtime and stationary		Conducted verification of old desks, Purchased office airtime and stationary	
221003 Staff Training	0	900	0 %	900	
221008 Computer supplies and Information Technology (IT)	199	199	100 %	199	
221011 Printing, Stationery, Photocopying and Binding	224	100	45 %	100	
222001 Telecommunications	200	150	75 %	50	
227001 Travel inland	7,160	3,484	49 %	3,484	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,783	3,933	51 %	3,833	
Gou Dev:	0	900	0 %	900	
External Financing:	0	0	0 %	0	
Total:	7,783	4,833	62 %	4,733	
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Improved knowledge and skills in Auditing	Participated in training seminar on reporting, Audit and Taxation at Grand Imperial Resort Hotel in kampala. Trained sub-county chiefs and accountants on revenue management		Participated in training seminar on reporting, Audit and Taxation at Grand Imperial Resort Hotel in kampala. Trained sub-county chiefs and accountants on revenue management	
221002 Workshops and Seminars	600	600	100 %	600	
221003 Staff Training	900	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	1,500	600	40 %	600	
External Financing:	0	0	0 %	0	
Total:	1,500	600	40 %	600	
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	verification report produced			Verification of projects and Supplies	
227001 Travel inland	3,000	3,000	100 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,874</i>	<i>8,975</i>	<i>33 %</i>	<i>3,333</i>
<i>Non-Wage Reccurent:</i>	<i>16,996</i>	<i>11,347</i>	<i>67 %</i>	<i>5,679</i>
<i>GoU Dev:</i>	<i>4,500</i>	<i>4,500</i>	<i>100 %</i>	<i>1,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>48,370</i>	<i>24,822</i>	<i>51.3 %</i>	<i>10,512</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Radio Talkshow and a business clinic to sensitize people on Business Registration and register businesses in the District respectively	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Train Business community leaderships in at least 4 Lower Local Governments	()		(4)Train Business community leaderships in at least 4 Lower Local Governments	()
No of businesses inspected for compliance to the law	() N/A	()		()	()
No of businesses issued with trade licenses	() N/A	()		()	()
Non Standard Outputs:	Paid Salaries to 3 (males) department staff for the month of January, February and March			Paid Salaries to 3 (males) department staff for the month of January, February and March	
211101 General Staff Salaries	27,442	20,491	75 %		7,501
221001 Advertising and Public Relations	600	600	100 %		0
227001 Travel inland	5,290	4,324	82 %		0
Wage Rect:	27,442	20,491	75 %		7,501
Non Wage Rect:	5,890	4,924	84 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,332	25,415	76 %		7,501
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	()		()	()
No of businesses assisted in business registration process	(150) 150 businesses assisted in Business registration	()		()	()
No. of enterprises linked to UNBS for product quality and standards	(2) At least 4 businesses linked to UNBS for Product Quality and other services	()		()	()
Non Standard Outputs:	30 Stakeholders trained on warehouse Receipt system				

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221009 Welfare and Entertainment	355	150	42 %	0
227001 Travel inland	1,300	480	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,655	630	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,655	630	38 %	0
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	()	()
No. of market information reports disseminated	(2) 2 market information reports disseminated to farmers in LLGs in the District	()	()	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
227001 Travel inland	1,455	627	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,655	727	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,655	727	44 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) 50 cooperatives supervised and monitored in the District	(2) Held two sensitization meetings in Lolwe and Bukana sub counties on proper cooperative management practices	()	(2)Held two sensitization meetings in Lolwe and Bukana sub counties on proper cooperative management practices
No. of cooperative groups mobilised for registration	(10) 10 new cooperative groups mobilized for registration in the District	(0) cooperative mobilized for registration	()	(0)cooperative mobilized for registration
No. of cooperatives assisted in registration	(7) 7 groups assisted to register as cooperatives in the District	(0) groups assisted to register	()	(0)groups assisted to register

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Non Standard Outputs:		3 tourism groups supported in cooperative formation 3 Artisanal miners trained on cooperative formation 3 artisanal miners registered and a database created 20 special interest groups mobilized and sensitized for Cooperative formation 100 cooperative leaders trained in Cooperative best practices	Conducted political monitoring of the departmental activities in Lolwe , Namayingo Town Council and Buyinja Subcounty by the social services committe.		Conducted political monitoring of the departmental activities in Lolwe , Namayingo Town Council and Buyinja Subcounty by the social services committe.	
221009	Welfare and Entertainment	600	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	287	0	0 %		0
227001	Travel inland	7,458	5,202	70 %		3,500
Wage Rect:		0	0	0 %		0
Non Wage Rect:		8,346	5,202	62 %		3,500
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		8,346	5,202	62 %		3,500
Reasons for over/under performance:						
Output : 068305 Tourism Promotional Services						
No. of tourism promotion activities meanstremlined in district development plans		(2) 2 tourism activities mainstreamed in the District development plan	(13) Conducted 9 sensitization cultural leaders meetings in preparation for a cultural exhibition to held later in the year	()		(9)Conducted 9 sensitization cultural leaders meetings in preparation for a cultural exhibition to held later in the year
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(20) 20 Hospitality facilities inspected in the District	(0)	()		(0)
No. and name of new tourism sites identified		(2) 2 Tourism sites identified in the District 4 Community Tourism groups supported in the District 1 tourism site developed in Lolwe	(0) tourism site identified	()		(0)tourism site identified
Non Standard Outputs:		1 Cultural show/exhibition conducted in the District.				
221008	Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009	Welfare and Entertainment	500	300	60 %		150

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221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001 Travel inland	4,055	3,002	74 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,155	3,402	48 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,155	3,402	48 %	850

Reasons for over/under performance:

Output : 068306 Industrial Development Services

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

Reasons for over/under performance:

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:	1 Market shade constructed at Nyalo Market -Kandegge Lolwe Sub-County
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312104 Other Structures	10,819	400	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,819	400	4 %	0
External Financing:	0	0	0 %	0
Total:	10,819	400	4 %	0
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	27,442	20,491	75 %	7,501
Wage Rect:				
Non-Wage Reccurent:	30,183	14,885	49 %	4,350
GoU Dev:	10,819	400	4 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	68,444	35,776	52.3 %	11,851

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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