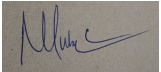

Vote:617 Namisindwa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:617 Namisindwa District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NSUBUGA SAUL ZIRIMENYA

Date: 29/03/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	138,709	40%
Discretionary Government Transfers	4,039,284	2,250,965	56%
Conditional Government Transfers	20,262,334	9,634,221	48%
Other Government Transfers	1,445,830	595,114	41%
External Financing	313,306	78,779	25%
Total Revenues shares	26,410,753	12,697,788	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,761,620	1,399,959	1,139,862	51%	41%	81%
Finance	260,901	108,247	105,303	41%	40%	97%
Statutory Bodies	669,125	319,230	250,155	48%	37%	78%
Production and Marketing	1,492,504	927,103	777,759	62%	52%	84%
Health	2,865,311	1,428,846	1,176,405	50%	41%	82%
Education	15,646,571	7,201,344	5,668,234	46%	36%	79%
Roads and Engineering	866,088	427,097	319,400	49%	37%	75%
Water	620,112	395,675	47,986	64%	8%	12%
Natural Resources	108,785	43,659	17,235	40%	16%	39%
Community Based Services	843,943	266,706	83,055	32%	10%	31%
Planning	202,086	147,425	84,465	73%	42%	57%
Internal Audit	42,000	18,863	14,015	45%	33%	74%
Trade Industry and Local Development	31,708	13,654	7,340	43%	23%	54%
Grand Total	26,410,753	12,697,808	9,691,214	48%	37%	76%
<i>Wage</i>	<i>15,001,129</i>	<i>7,525,209</i>	<i>6,836,331</i>	<i>50%</i>	<i>46%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>7,377,396</i>	<i>2,614,538</i>	<i>2,048,048</i>	<i>35%</i>	<i>28%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>3,718,922</i>	<i>2,479,282</i>	<i>728,157</i>	<i>67%</i>	<i>20%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>313,306</i>	<i>78,779</i>	<i>78,679</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>

Vote:617 Namisindwa District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district cumulatively received a total of UGX. 12,697,788,000 by the end of second quarter, 2020/2021 FY representing 48% of the Annual planned revenues. This included UGX. 138,709,000 was Own generated revenue representing 40%, UGX. 2,250,965,000 was Discretionary Government transfers representing 56%, UGX. 9,634,221,000 was Conditional Government transfers representing 48%, UGX. 595,114,000 was from other Government transfers specifically Road fund, RBF and NUSAF 3, representing 41% of the planned annual revenue and UGX 78,779,000 was from donor funds representing 25%. The resulting under performance in revenue is due to non receipt of YLP and Other donor funds All the received funds of UGX. 12,697,788,000 were dispatched to departments as allocated, out of which UGX. 7,525,209,000 was for wages, UGX. 2,614,538,000 was for non-wage recurrent activities, UGX. 2,479,282,000 was for domestic development activities and UGX 78,779,000 was for donor activities. The Total cumulative departmental Expenditure by end of quarter 2 for the district was UGX. 9,691,214,000 representing 76% of the released funds; out of these funds, UGX. 6,836,331,000 representing 91% of the released funds was spent on wage, UGX 2,048,048,000 representing 78% of the released funds was spent on non-wage recurrent activities, UGX. 728,157,000 representing 29% of the released funds was spent on domestic development activities and UGX 78,679,000 representing 100% was spent on Donor activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	350,000	138,709	40 %
Land Fees	4,500	250	6 %
Local Hotel Tax	800	0	0 %
Business licenses	8,000	280	4 %
Sale of non-produced Government Properties/assets	60,000	0	0 %
Park Fees	3,500	0	0 %
Property related Duties/Fees	4,500	0	0 %
Animal & Crop Husbandry related Levies	4,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,500	0	0 %
Agency Fees	35,000	280	1 %
Inspection Fees	500	0	0 %
Market /Gate Charges	18,200	0	0 %
Other Fees and Charges	23,800	103,149	433 %
Ground rent	7,200	0	0 %
Advance Recoveries	8,000	0	0 %
Miscellaneous receipts/income	167,500	34,750	21 %
2a.Discretionary Government Transfers	4,039,284	2,250,965	56 %
District Unconditional Grant (Non-Wage)	872,302	424,136	49 %
Urban Unconditional Grant (Non-Wage)	85,674	42,837	50 %
District Discretionary Development Equalization Grant	1,425,751	950,501	67 %
Urban Unconditional Grant (Wage)	192,547	96,274	50 %
District Unconditional Grant (Wage)	1,428,734	714,367	50 %
Urban Discretionary Development Equalization Grant	34,275	22,850	67 %
2b.Conditional Government Transfers	20,262,334	9,634,221	48 %
Sector Conditional Grant (Wage)	13,379,848	6,714,568	50 %

Vote:617 Namisindwa District**Quarter2**

Sector Conditional Grant (Non-Wage)	3,469,994	835,950	24 %
Sector Development Grant	2,139,094	1,426,063	67 %
Transitional Development Grant	119,802	79,868	67 %
Pension for Local Governments	309,619	155,783	50 %
Gratuity for Local Governments	843,977	421,988	50 %
2c. Other Government Transfers	1,445,830	595,114	41 %
Northern Uganda Social Action Fund (NUSAF)	555,000	189,961	34 %
Support to PLE (UNEB)	15,742	0	0 %
Uganda Road Fund (URF)	719,088	336,297	47 %
Uganda Women Entrepreneurship Program(UWEP)	126,000	1,606	1 %
Other	0	50,730	0 %
Results Based Financing (RBF)	30,000	16,520	55 %
3. External Financing	313,306	78,779	25 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
Global Fund for HIV, TB & Malaria	11,749	8,400	71 %
World Health Organisation (WHO)	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	251,557	58,440	23 %
United Nations Expanded Programme on Immunisation (UNEPI)	20,000	11,939	60 %
Total Revenues shares	26,410,753	12,697,788	48 %

Cumulative Performance for Locally Raised Revenues

The district has so far received accumulative UGX. 138,709,000 as own generated local revenue representing 40% of the Annual planned revenue from sources such as Local Service Tax, Agency, Business Licenses, Markets, Registration and others. This registered poor performance is due to the much figure approved by the parliament that looked unrealistic

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx. 11,885,186,000= as Central government transfers (CGT) by the end of quarter 2 which represent 56% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 2,250,965,000 was Discretionary Government transfers (DGT) which represent 56% of the annual DGT budget. Also, Ugx. 9,634,221,000= was Conditional Government transfers (CGT) representing 48% of the annual CGT budget The Over performance is due to receipt of extra funds for wage and receipt of 66% DDEG funds by second quarter

Cumulative Performance for Other Government Transfers

Under other government transfers, the district received cumulatively Ugx. 595,114,000= as other government transfers (OGT) by the end of quarter 2 which represent 41% of the annual OGT budget particularly road fund, RBF and NUSAF 3 funds, UWEP funds. The Under performance is due to non-receipt of NUSAF funds for groups by second quarter

Cumulative Performance for External Financing

Under external financing, the district received cumulatively Ugx. 78,779,000= as donor funds particularly from GAVI for immunization and Mbale CAP by the end of quarter 2 which represent 25% of the annual external budget. The Under performance is due to nonreceipt of donor funds expected by second quarter

Vote:617 Namisindwa District

Quarter2

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,187,697	729,900	61 %	296,924	374,239	126 %
District Production Services	304,807	47,859	16 %	88,884	34,820	39 %
Sub- Total	1,492,504	777,759	52 %	385,808	409,058	106 %
Sector: Works and Transport						
District, Urban and Community Access Roads	866,088	319,400	37 %	224,855	191,238	85 %
Sub- Total	866,088	319,400	37 %	224,855	191,238	85 %
Sector: Trade and Industry						
Commercial Services	31,708	7,340	23 %	7,927	4,590	58 %
Sub- Total	31,708	7,340	23 %	7,927	4,590	58 %
Sector: Education						
Pre-Primary and Primary Education	11,128,203	4,734,179	43 %	2,405,513	2,424,766	101 %
Secondary Education	3,993,462	795,605	20 %	736,733	359,251	49 %
Skills Development	306,843	110,651	36 %	46,062	64,588	140 %
Education & Sports Management and Inspection	214,063	27,800	13 %	65,322	26,176	40 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	15,646,571	5,668,234	36 %	3,254,631	2,874,782	88 %
Sector: Health						
Primary Healthcare	422,352	230,921	55 %	111,332	147,089	132 %
Health Management and Supervision	2,442,959	945,484	39 %	610,990	430,241	70 %
Sub- Total	2,865,311	1,176,405	41 %	722,321	577,330	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	620,112	47,986	8 %	155,028	44,386	29 %
Natural Resources Management	108,785	17,235	16 %	31,363	8,860	28 %
Sub- Total	728,897	65,220	9 %	186,391	53,245	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	843,943	83,055	10 %	212,652	49,962	23 %
Sub- Total	843,943	83,055	10 %	212,652	49,962	23 %
Sector: Public Sector Management						
District and Urban Administration	2,761,620	1,139,862	41 %	690,405	741,610	107 %
Local Statutory Bodies	669,125	250,155	37 %	167,281	162,117	97 %
Local Government Planning Services	202,086	84,465	42 %	58,474	72,150	123 %
Sub- Total	3,632,831	1,474,482	41 %	916,160	975,877	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	260,901	105,303	40 %	64,059	58,334	91 %
Internal Audit Services	42,000	14,015	33 %	10,500	6,405	61 %

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Quarter2

	<i>Sub- Total</i>	302,901	119,318	39 %	74,559	64,739	87 %
Grand Total		26,410,753	9,691,214	37 %	5,985,305	5,200,822	87 %

Vote:617 Namisindwa District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,679,232	1,345,034	50%	669,808	677,452	101%
District Unconditional Grant (Non-Wage)	158,147	48,646	31%	39,537	16,697	42%
District Unconditional Grant (Wage)	837,394	418,697	50%	209,349	209,349	100%
Gratuity for Local Governments	843,977	421,988	50%	210,994	210,994	100%
Locally Raised Revenues	83,000	66,840	81%	20,750	50,240	242%
Multi-Sectoral Transfers to LLGs_NonWage	254,548	136,805	54%	63,637	63,656	100%
Multi-Sectoral Transfers to LLGs_Wage	192,547	96,274	50%	48,137	48,137	100%
Pension for Local Governments	309,619	155,783	50%	77,405	78,379	101%
Development Revenues	82,388	54,926	67%	20,597	27,463	133%
District Discretionary Development Equalization Grant	82,388	54,926	67%	20,597	27,463	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,761,620	1,399,959	51%	690,405	704,915	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,029,941	511,547	50%	257,485	254,062	99%
Non Wage	1,649,291	610,955	37%	412,323	470,839	114%
Development Expenditure						
Domestic Development	82,388	17,360	21%	20,597	16,710	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,761,620	1,139,862	41%	690,405	741,610	107%
C: Unspent Balances						
Recurrent Balances						
Wage		3,424				

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Non Wage	219,108		
Development Balances	37,566	68%	
Domestic Development	37,566		
External Financing	0		
Total Unspent	260,097	19%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 704,915,000 representing 102% of the planned quarter one revenue & Ugx 1,399,959,000 representing 51% of the annual budget. Out of these funds, Ugx. 677,452,000= was recurrent funds representing 102% of the expected quarter revenue, and Ugx. 27,463,000 for development outputs that represented 100% of the expected quarter development revenue. The over performance was due to receipt of more local revenue allocated than the planned in the quarter. By the end of quarter two, the department had spent a total of Ugx 741,610,000= representing 108% of the quarter planned expenditure. Out of these funds, Ugx. 254,062,000= representing 99% of the quarter planned expenditure was spent on wage while Ugx. 470,839,000= and Ugx. 16,710,000 representing 115% and 81% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 260,097,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 260,097,000= was unspent by the end of the quarter, out of which Ugx 260,097,000 under wage was for salary missing cases to handled next quarter, Ugx 219,108,000= under non wage is meant for balance on pension & gratuity for the quarter and UGX 37,566,000 under development is for printing of IDs for staffs

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; court awards paid, Staff welfare Provided, cleaning material procured, newspapers for CAO purchased, CAO's vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid, Advertisements placed on the noticeboards, bid closing and opening exercises conducted, renting of market and park utilities, national advertisement of contracts in the print media, submission of reports to PPDA

Vote:617 Namisindwa District**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,901	108,247	41%	64,059	46,522	73%
District Unconditional Grant (Non-Wage)	80,901	39,247	49%	19,059	19,022	100%
District Unconditional Grant (Wage)	110,000	55,000	50%	27,500	27,500	100%
Locally Raised Revenues	70,000	14,000	20%	17,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	260,901	108,247	41%	64,059	46,522	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	52,812	48%	27,500	25,312	92%
Non Wage	150,901	52,491	35%	36,559	33,022	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	260,901	105,303	40%	64,059	58,334	91%
C: Unspent Balances						
Recurrent Balances						
Wage		2,188				
Non Wage		756				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,944	3%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In quarter one, the department received a total of UGX 46,522,000/= which represented a 73% of the quarterly budget and Ugx. 108,247,000 cumulatively representing 41% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The under performance is postulated to non realization of all planned local revenue and non wage for the quarter. The total expenditure during the quarter was Ugx. 58,334,000= representing 91% of the quarter planned expenditure out of which Ugx. 25,312,000 was spent on wage and Ugx. 33,022,000= was spent on non-wage activities. The under expenditure by end of second quarter is attributed to the under performance of Q2 revenues. At the end of the quarter there was unspent balance of Ugx. 2,944,000

Reasons for unspent balances on the bank account

A total of Ugx. 2,944,000= was unspent by the end of the quarter, out of which Ugx 2,188,000 under wage will be spent next quarter and Ugx 756,000 under non wage for stationery be expended next quarter

Highlights of physical performance by end of the quarter

Final accounts submitted to Accountant General , 3 salaries for July, August and September for FY 2020/21 paid, 2 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done, All Financial transactions vouched, Departmental abstracts made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done.

Vote:617 Namisindwa District**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	669,125	319,230	48%	167,281	175,645	105%
District Unconditional Grant (Non-Wage)	392,125	193,374	49%	98,031	114,039	116%
District Unconditional Grant (Wage)	177,000	88,500	50%	44,250	44,250	100%
Locally Raised Revenues	100,000	37,356	37%	25,000	17,356	69%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	669,125	319,230	48%	167,281	175,645	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,000	80,007	45%	44,250	35,757	81%
Non Wage	492,125	170,147	35%	123,031	126,359	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	669,125	250,155	37%	167,281	162,117	97%
C: Unspent Balances						
Recurrent Balances		69,075	22%			
Wage		8,493				
Non Wage		60,582				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		69,075	22%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of UGX 175,645,000/= which represented a 105% of the quarterly budget and UGX 319,230,000 cumulatively representing 48% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The under performance is as result of non-realization of all planned local revenue and non-wage to the department. The total expenditure during the quarter was Ugx. 162,117,000= representing 97% of the quarter planned expenditure out of which Ugx. 35,757,000= was spent on wage and Ugx. 126,359,000 was spent on non-wage activities. The under expenditure by end of first quarter is attributed to the late release of funds

Reasons for unspent balances on the bank account

Unspent balances of UGX 8,493,000 under wage is for staff to be recruited, UGX 60,582,000= under non-wage is for exgratia and council allowances to be expended next quarter

Highlights of physical performance by end of the quarter

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

Vote:617 Namisindwa District**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	444,952	228,735	51%	103,225	117,847	114%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	50,000	25,000	50%	12,500	12,500	100%
Locally Raised Revenues	7,000	1,400	20%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	146,832	73,416	50%	28,695	36,708	128%
Sector Conditional Grant (Wage)	241,120	128,919	53%	60,280	68,639	114%
Development Revenues	1,047,552	698,368	67%	282,583	349,184	124%
District Discretionary Development Equalization Grant	15,000	10,000	67%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_Gou	886,145	590,763	67%	228,781	295,382	129%
Sector Development Grant	146,407	97,604	67%	48,802	48,802	100%
Total Revenues shares	1,492,504	927,103	62%	385,808	467,031	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,120	137,436	47%	72,780	64,656	89%
Non Wage	153,832	65,788	43%	38,458	65,248	170%
Development Expenditure						
Domestic Development	1,047,552	574,536	55%	274,570	279,155	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,492,504	777,759	52%	385,808	409,058	106%
C: Unspent Balances						
Recurrent Balances						
		25,512	11%			
Wage		16,484				
Non Wage		9,029				
Development Balances						
Domestic Development		123,831				

Vote:617 Namisindwa District**Quarter2**

External Financing	0		
Total Unspent	149,344	16%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of UGX 467,031,000/= which represented a 121% of the quarterly budget and cumulatively UGX 927,103,000 representing 62% of the annual budget. The receipts were from, both recurrent and development revenue which included UGX 117,847,000 as recurrent revenues representing 114% of quarterly planned revenues from sources such as Local revenue, District non-wage, sector non wage and UGX 349,184,000 representing 124% as development. The over performance is as result of receipt of non-wage than planned to the department. The total expenditure during the quarter was Ugx. 409,058,000= representing 106% of the quarter planned expenditure out of which Ugx. 64,656,000= was spent on wage and Ugx. 65,248 539,000 was spent on non-wage activities and Ugx. 279,155,000 on development. Un spent balance at the end of quarter was UGX 149,344,000. The under expenditure by end of first quarter is attributed to the late release of funds

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 149,344,000= of which Ugx 16,484,000 under wage, Ugx. 9,029,000 under non wage is for operations in the department and for Ugx. 123,831,000 under development is for development activities that delayed due to procurement process

Highlights of physical performance by end of the quarter

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

Vote:617 Namisindwa District**Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,404,917	1,252,008	52%	594,965	642,209	108%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	9,000	1,800	20%	2,250	0	0%
Other Transfers from Central Government	30,000	67,250	224%	7,500	50,730	676%
Sector Conditional Grant (Non-Wage)	394,502	197,251	50%	98,625	98,625	100%
Sector Conditional Grant (Wage)	1,971,415	985,708	50%	486,590	492,854	101%
Development Revenues	460,394	176,838	38%	127,356	111,669	88%
District Discretionary Development Equalization Grant	81,062	54,041	67%	27,021	27,021	100%
External Financing	313,306	78,779	25%	78,326	62,640	80%
Sector Development Grant	66,026	44,017	67%	22,009	22,009	100%
Total Revenues shares	2,865,311	1,428,846	50%	722,321	753,879	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,971,415	818,479	42%	492,854	325,625	66%
Non Wage	433,502	253,593	58%	108,375	163,511	151%
Development Expenditure						
Domestic Development	147,088	25,654	17%	42,766	25,654	60%
External Financing	313,306	78,679	25%	78,326	62,540	80%
Total Expenditure	2,865,311	1,176,405	41%	722,321	577,330	80%
C: Unspent Balances						
Recurrent Balances		179,936	14%			
Wage		167,229				
Non Wage		12,708				
Development Balances		72,505	41%			

Vote:617 Namisindwa District**Quarter2**

Domestic Development	72,405		
External Financing	100		
Total Unspent	252,441	18%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 753,879,000 representing 104% of the planned quarter revenue & Ugx. 1,428,846,000 representing 50% of the annual budget. Out of these funds Ugx. 642,209,000 was for recurrent activities which represented 108% of the quarter planned recurrent funds, Ugx. 111,669,000 was for development activities which represented 88% of the quarter planned development funds. The total expenditure during the quarter was ugx. 577,330,000= representing 80% of the released funds. out of which Ugx. 325,625,000= was spent on wage, Ugx. 163,511,000= was spent on non-wage activities and UGX 25,654,000 was spent on development activities and Ugx 62,540,000 was spent on donor activities. The under performance is because the procurement process had just been started (at selection level) hence development funds were not spent. Total unspent is Ugx. 252,441,000=

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 252,441,000= of which Ugx 167,229,000 under wage is for salary arrears, Ugx. 12,708,000= under non wage is for operations and Ugx. 72,505,000 under development is for development activities that delayed due to procurement process

Highlights of physical performance by end of the quarter

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

Vote:617 Namisindwa District**Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,018,219	6,115,776	44%	2,711,847	3,225,847	119%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	50,000	25,000	50%	12,500	12,500	100%
Locally Raised Revenues	9,000	1,800	20%	2,250	0	0%
Other Transfers from Central Government	15,742	0	0%	3,936	0	0%
Sector Conditional Grant (Non-Wage)	2,776,164	489,035	18%	0	405,234	0%
Sector Conditional Grant (Wage)	11,167,313	5,599,941	50%	2,693,161	2,808,113	104%
Development Revenues	1,628,351	1,085,568	67%	542,784	542,784	100%
District Discretionary Development Equalization Grant	210,000	140,000	67%	70,000	70,000	100%
Sector Development Grant	1,418,351	945,568	67%	472,784	472,784	100%
Total Revenues shares	15,646,571	7,201,344	46%	3,254,631	3,768,631	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,217,313	5,153,271	46%	2,804,328	2,361,443	84%
Non Wage	2,800,906	470,205	17%	43,214	468,580	1,084%
Development Expenditure						
Domestic Development	1,628,351	44,758	3%	407,088	44,758	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,646,571	5,668,234	36%	3,254,631	2,874,782	88%
C: Unspent Balances						
Recurrent Balances						
Wage		471,670				
Non Wage		20,630				
Development Balances						
Domestic Development		1,040,809	96%			

Vote:617 Namisindwa District**Quarter2**

External Financing	0		
Total Unspent	1,533,109	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 3,768,631,000= representing 116% of the quarter budget and cumulatively received Ugx. 7,201,344,000= representing 46% of the annual budget. Out of the quarter funds Ugx. 3,225,847,000 was for recurrent activities which represented 119% of the quarter planned recurrent revenue; Ugx. 542,784,000= representing 100% of quarter development budget was for development activities. Over performance was due to release of wage funds more than planned The total expenditure in the quarter was Ugx. 2,874,782,000= of which Ugx. 2,361,443,000= was spent on wage ugx. 468,580,000= was spent on non-wage activities, and Ugx. 44,758,000 was spent on development activities The total unspent balance was UGX. 1,533,109,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 471,670,000 under wage is for salary arrears, Ugx. 20,630,000 under non wage is for inspection, transfers to schools and Ugx. 1,040,809,000 is majorly for construction works whose service providers were being procured

Highlights of physical performance by end of the quarter

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

Vote:617 Namisindwa District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	746,088	347,097	47%	186,522	203,430	109%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	18,000	9,000	50%	4,500	4,500	100%
Locally Raised Revenues	9,000	1,800	20%	2,250	0	0%
Other Transfers from Central Government	719,088	336,297	47%	179,772	198,930	111%
Development Revenues	120,000	80,000	67%	38,333	40,000	104%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Transitional Development Grant	100,000	66,667	67%	33,333	33,333	100%
Total Revenues shares	866,088	427,097	49%	224,855	243,430	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,000	8,504	47%	4,500	4,004	89%
Non Wage	728,088	310,897	43%	182,022	187,234	103%
Development Expenditure						
Domestic Development	120,000	0	0%	38,333	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	866,088	319,400	37%	224,855	191,238	85%
C: Unspent Balances						
Recurrent Balances		27,697	8%			
Wage		496				
Non Wage		27,201				
Development Balances		80,000	100%			
Domestic Development		80,000				
External Financing		0				
Total Unspent		107,697	25%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 243,430,000= representing 108% of the quarterly budget and cumulatively received Ugx. 427,097,000,000= representing 49% of the annual budget. Out of the quarterly funds Ugx. 203,430,000 was for recurrent activities which represented 109% of the quarter planned recurrent revenue; Ugx. 40,000,000= representing 104% of quarter development budget was for development activities. The total expenditure in the quarter was Ugx. 191,238,000= of representing 85% of which all was on recurrent activities. Ugx 4,004,000 was spent on wage and Ugx 187,234,000 was spent on nonwage activities. At the end of the quarter there was total balance of Ugx. 107,697,000

Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter was Ugx. 107,697,000. Ugx. 27,201,000 non wage was for maintenance of roads that delayed due to late warranting of funds and Ugx. 80,000,000 was meant majorly for construction works whose awaits completion

Highlights of physical performance by end of the quarter

Town Council roads Maintained, Staff Salaries paid, office stationary procured, Travel inland expenses paid, district roads maintained, Development of BOQs, monitoring conducted, funds for bridge paid, allowances for road gangs paid

Vote:617 Namisindwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,000	43,600	47%	23,000	21,000	91%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	69,600	34,800	50%	17,400	17,400	100%
Development Revenues	528,112	352,075	67%	132,028	176,037	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	508,310	338,873	67%	127,077	169,437	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	620,112	395,675	64%	155,028	197,037	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	3,600	25%	3,600	0	0%
Non Wage	77,600	22,491	29%	19,400	22,491	116%
Development Expenditure						
Domestic Development	528,112	21,895	4%	132,028	21,895	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	620,112	47,986	8%	155,028	44,386	29%
C: Unspent Balances						
Recurrent Balances		17,509	40%			
Wage		3,600				
Non Wage		13,910				
Development Balances		330,180	94%			
Domestic Development		330,180				
External Financing		0				
Total Unspent		347,689	88%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of UGX 197,037,000/= which represented a 100% of the quarterly budget and cumulatively UGX 395,675,000 representing 64% of the annual budget. Out of which UGX 21,000,000 was from recurrent revenue from sources such as Local revenue, District non-wage, sector non-wage and UGX 176,037,000 was development funds. The slight over performance is as result of realization of development funds than the planned. The total expenditure during the quarter was Ugx. 44,386,000= representing 29% of the quarter planned expenditure out of which Ugx. 336000= was spent on wage, Ugx 22,491,000 on non wage and Ugx 21,895,000 on development. The under expenditure by end of first quarter is attributed to the late release of funds. At the end of the quarter, unspent balance was UGX 347,689,000

Reasons for unspent balances on the bank account

The Unspent balance of UGX 3,600,000 under wage is for salary arrears, UGX 13,910.000 under non wage is for monitoring, training of user committees and hygiene while UGX 330,180,000 under development will be used for rehabilitation of boreholes, drilling of boreholes, supervision of construction of water and sanitation facilities.

Highlights of physical performance by end of the quarter

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

Vote:617 Namisindwa District**Quarter2****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,785	26,992	46%	14,696	12,696	86%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	33,500	16,750	50%	8,375	8,375	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	17,285	8,642	50%	4,321	4,321	100%
Development Revenues	50,000	16,667	33%	16,667	0	0%
District Discretionary Development Equalization Grant	50,000	16,667	33%	16,667	0	0%
Total Revenues shares	108,785	43,659	40%	31,363	12,696	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,500	12,485	37%	8,375	4,110	49%
Non Wage	25,285	4,750	19%	6,321	4,750	75%
Development Expenditure						
Domestic Development	50,000	0	0%	16,667	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	108,785	17,235	16%	31,363	8,860	28%
C: Unspent Balances						
Recurrent Balances		9,758	36%			
Wage		4,265				
Non Wage		5,492				
Development Balances		16,667	100%			
Domestic Development		16,667				
External Financing		0				
Total Unspent		26,424	61%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter2 FY 2020/21, the Dept received UgX 12,696,000/= representing 40% of the quarterly and Ugx 43,659,000 cumulatively representing 40% of the Annual Budget. Of this, Ugx 8,375,000/= was wage; 4,321,130/= was NWR. The Dept spent Ugx. 8,860,000/= that included Ugx 4,110,000 only on wage, Ugx 4,750,000 was spent on non-wage. At the end of the quarter, unspent balance was 26,424,000

Reasons for unspent balances on the bank account

The Balance of Ugx 26,424,000/= representing 61% of the annual budget of which Ugx 4,265,000 under wage is for salary arrears, Ugx. 5,492,000 under non wage was operational funds and Ugx 16,667,000 under development funds meant for the restoration of Baraki Hill in Bubutu S/County

Highlights of physical performance by end of the quarter

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

Vote:617 Namisindwa District**Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	823,943	260,039	32%	205,986	214,623	104%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	84,040	42,020	50%	21,010	21,010	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	681,000	191,567	28%	170,250	180,887	106%
Sector Conditional Grant (Non-Wage)	50,903	25,451	50%	12,726	12,726	100%
Development Revenues	20,000	6,667	33%	6,667	0	0%
District Discretionary Development Equalization Grant	20,000	6,667	33%	6,667	0	0%
Total Revenues shares	843,943	266,706	32%	212,652	214,623	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,040	37,884	45%	21,010	16,874	80%
Non Wage	739,903	45,172	6%	184,976	33,088	18%
Development Expenditure						
Domestic Development	20,000	0	0%	6,667	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	843,943	83,055	10%	212,652	49,962	23%
C: Unspent Balances						
Recurrent Balances		176,984	68%			
Wage		4,136				
Non Wage		172,847				
Development Balances		6,667	100%			
Domestic Development		6,667				
External Financing		0				
Total Unspent		183,650	69%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the dept received UgX. 214,623,000/= representing 101% of the quarterly budget and Ugx. 266,706,000 representing 32% of the annual budget. Of these funds received, UgX. 21,010,052 was for wages; 180,887,000/= for OGTs (Nusaf3 and UWEP); UgX. 12,725,693/= as sector conditional Grants and UgX. 6,666,667= as GoU (Devf funds). The Dept spent a total of UgX. 49,962,000/= of which Ugx 16,874,000 was spent on wage, Ugx 33,088,000 was spent on non wage activities and nothing on development. At the end of the quarter, unspent balance was Ugx. 183,650,000

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 183,650,000/= representing 69% of the annual budget; of which Ugx 4,136,000 under wage is for salaries, Ugx 172,847,000 under non wage is for operations and Ugx 6,667,000 under development is meant for funding community groups under DDEG

Highlights of physical performance by end of the quarter

Payment of staff salaries and wages, Assorted fuel and lubricants and stationery procured, held 1 departmental meeting, 1 FAL meeting Paid all FAL instructors a quarterly allowance of 5,000/= per month ;Carried out 10 home visits to OVC families and a further 10 followups to affected families, held 1 Youth Council meeting, 1 quarterly accountability report prepared and submitted to relevant offices; carried out political and technical monitoring of departmental activities

Vote:617 Namisindwa District**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,655	60,471	57%	26,664	35,307	132%
District Unconditional Grant (Non-Wage)	50,255	41,271	82%	12,564	28,707	228%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	30,000	6,000	20%	7,500	0	0%
Development Revenues	95,431	86,954	91%	31,810	55,144	173%
District Discretionary Development Equalization Grant	95,431	86,954	91%	31,810	55,144	173%
Total Revenues shares	202,086	147,425	73%	58,474	90,451	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	11,413	43%	6,600	4,813	73%
Non Wage	80,255	29,097	36%	20,064	28,707	143%
Development Expenditure						
Domestic Development	95,431	43,954	46%	31,810	38,629	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	202,086	84,465	42%	58,474	72,150	123%
C: Unspent Balances						
Recurrent Balances		19,961	33%			
Wage		1,787				
Non Wage		18,174				
Development Balances		43,000	49%			
Domestic Development		43,000				
External Financing		0				
Total Unspent		62,960	43%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 2020/21FY, the dept had received Ugx. 90,451,000 representing 155% of the quarterly budget and cumulatively 147,425,000 representing 73% of the Annual Budget. UgX 6,600,000 was wage; 28,707,000 as NWR; and 55,144,000 was GoU funds. The Dept spent UgX 4,813,000 on Wage ; 28,707,000/= on NWR activities and UgX 38,629,000/= totalling to Ugx. 72,150,000. Unspent balance was Ugx. 62,960,000

Vote:617 Namisindwa District

Quarter2

Reasons for unspent balances on the bank account

There was un-spent balance of Ugx. 62,960,000/= of which Ugx 1,787,000 under wage is for salaries, Ugx 18,174,000 under non-wage is for operations and Ugx 43,000,000 under development is for retooling that was due to delay in procurement process

Highlights of physical performance by end of the quarter

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

Vote:617 Namisindwa District**Quarter2***Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,000	18,863	45%	10,500	8,763	83%
District Unconditional Grant (Non-Wage)	17,000	7,650	45%	4,250	3,400	80%
District Unconditional Grant (Wage)	17,000	8,500	50%	4,250	4,250	100%
Locally Raised Revenues	8,000	2,713	34%	2,000	1,113	56%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,000	18,863	45%	10,500	8,763	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,000	6,142	36%	4,250	1,892	45%
Non Wage	25,000	7,873	31%	6,250	4,513	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,000	14,015	33%	10,500	6,405	61%
C: Unspent Balances						
Recurrent Balances		4,848	26%			
Wage		2,358				
Non Wage		2,490				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,848	26%			

Vote:617 Namisindwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 8,763,000 representing 83% of the planned quarter 2 revenue & ugx 18,863,000 cumulatively representing 45% of the annual budget. Out of these funds, all Ugx. 8,763,000= was recurrent funds representing 83% of the expected quarter revenue. The under performance was due to receipt of non receipt of 100% of planned local revenue and non wage. By the end of quarter 2, the department had spent a total of Ugx 6,405,000= representing 61% of the quarter planned expenditure. Out of these funds, Ugx. 1,892,000= representing 45% of the quarter planned expenditure was spent on wage while Ugx. 4,513,000= 72% of quarter planned expenditures was spent on non-wage activities. A total of Ugx. 4,848,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 4,848,000= was unspent of which Ugx 2,358,000 under wage is for salaries and Ugx 2,490,000 nonwage will be spent next quarter under travel inland

Highlights of physical performance by end of the quarter

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

Vote:617 Namisindwa District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,708	13,654	43%	7,927	6,427	81%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	11,000	5,500	50%	2,750	2,750	100%
Locally Raised Revenues	4,000	800	20%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	14,708	7,354	50%	3,677	3,677	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,708	13,654	43%	7,927	6,427	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,000	2,750	25%	2,750	0	0%
Non Wage	20,708	4,590	22%	5,177	4,590	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,708	7,340	23%	7,927	4,590	58%
C: Unspent Balances						
Recurrent Balances		6,314	46%			
Wage		2,750				
Non Wage		3,564				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,314	46%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 6,42,000= representing 81% of the quarter budget and cumulatively received Ugx. 13,654,000= representing 43% of the annual budget. Out of the quarter funds Ugx. 6,42,000 was for recurrent activities which represented 81% of the quarter planned recurrent revenue. The total expenditure in the quarter was Ugx. 4,590,000= of which Ugx 4,590,000 was spent on non wage. At the end of the quarter there was total balance of Ugx. 6,314,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 2,750,000 under wage is for salaries for next quarter, Ugx 3,564,000 under non wage was for mobilization activities are to be implemented in second quarter

Highlights of physical performance by end of the quarter

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

Vote:617 Namisindwa District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	150 staff paid salaries for 12 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized	150 staff members of the Dep't paid salary for 6 months. Programme implementation coordinated and supervised for 6 months.		150 staff paid salaries for 12 months 3 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs	150 staff members of the Dep't paid salary for 3 months. Programme implementation coordinated and supervised for 3 months
211101 General Staff Salaries	837,394	416,174	50 %		206,826
211103 Allowances (Incl. Casuals, Temporary)	6,912	13,989	202 %		13,254
213002 Incapacity, death benefits and funeral expenses	4,000	3,050	76 %		2,150
221009 Welfare and Entertainment	12,496	5,591	45 %		2,801
221011 Printing, Stationery, Photocopying and Binding	8,000	3,052	38 %		2,202
221012 Small Office Equipment	4,000	2,314	58 %		879
221014 Bank Charges and other Bank related costs	2,000	746	37 %		520
221017 Subscriptions	6,000	1,500	25 %		1,500
223004 Guard and Security services	3,739	1,160	31 %		1,160
223005 Electricity	2,000	200	10 %		200
227001 Travel inland	40,000	18,057	45 %		10,242
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	44,000	21,480	49 %		11,400
228002 Maintenance - Vehicles	18,000	5,050	28 %		2,418

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228004 Maintenance – Other	4,000	2,768	69 %	2,592
Wage Rect:	837,394	416,174	50 %	206,826
Non Wage Rect:	163,147	78,957	48 %	51,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000,541	495,131	49 %	258,143

Reasons for over/under performance: Covid-19 restrictions led to under performance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65%) 65% of the approved structure filled	(49%) 49% of establishment at District H/Qs filled	(65%)65% of the approved structure filled	(49%)49% of establishment at District H/Qs filled
%age of staff appraised	(40%) Staff of all departments appraised	(45%) Staff appraised	(40%)Staff of all departments appraised	(45%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(90%) At least 90% of staff in the District paid by 28th for 12 months	(95%) 95% of staff paid salary by 28th of each month	(90%)At least 90% of staff in the District paid by 28th for 12 months	(95%)95% of staff paid salary by 28th of each month
%age of pensioners paid by 28th of every month	(80%) At least 80% of pensioners paid by 28th for 12 months	(50%) 50% of pensioners paid by 28th day of each month for 3 months	(80%)At least 80% of pensioners paid by 28th for 12 months	(50%)50% of pensioners paid by 28th day of each month for 3 months
Non Standard Outputs:	District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staff	Nil	District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staff	Nil
212102 Pension for General Civil Service	309,619	55,425	18 %	19,992
213004 Gratuity Expenses	843,977	383,909	45 %	383,909
221002 Workshops and Seminars	4,320	820	19 %	820
221008 Computer supplies and Information Technology (IT)	1,380	0	0 %	0
227001 Travel inland	15,300	7,245	47 %	4,785
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,178,596	449,399	38 %	411,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,178,596	449,399	38 %	411,506

Reasons for over/under performance: Covid-19 restrictions delayed the recruitment process to fill vacant positons. Suspension of parties also affected organizing of official functions. Inadequate information of pensioners made it difficult to pay pensions in time.

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(6) Staff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities	(2) HoDs and sectors taken through 2 sessions in PBS and report preparations	(2)Staff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities	(2)HoDs and sectors taken through 2 sessions in PBS and report preparations
Availability and implementation of LG capacity building policy and plan	(Yes) LG capacity building policy and plan to be prepared, implemented and availed to all staff	(1) Not done. to be accomplished in the next Quarter	(1)LG capacity building policy and plan to be prepared, implemented and availed to	(1)Not done. to be accomplished in the next Quarter
Non Standard Outputs:	1 council study tour organized for District Councilors and selected HoDs	1 Council study tour organized for District Councilors and selected HoDs on 22/12/2020	1 council study tour organized for District Councilors and selected HoDs	1 Council study tour organized for District Councilors and selected HoDs on 22/12/2020
221002 Workshops and Seminars	29,779	10,576	36 %	9,926
221003 Staff Training	16,000	5,333	33 %	5,333
221009 Welfare and Entertainment	2,520	0	0 %	0
227001 Travel inland	4,000	1,450	36 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,299	17,360	33 %	16,710
External Financing:	0	0	0 %	0
Total:	52,299	17,360	33 %	16,710
Reasons for over/under performance:	The sector over performed due to activities tagged on Q1 but were accomplished in this Quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub-county progmmme implementation well coordinated	Payment of Wages, monitoring visits to subcounties,allowan ces paid	Sub-county progmmme implementation well coordinated	Payment of Wages, monitoring visits to subcounties,allowan ces paid
211101 General Staff Salaries	0	95,373	0 %	47,236
227001 Travel inland	16,000	5,087	32 %	3,432
Wage Rect:	0	95,373	0 %	47,236
Non Wage Rect:	16,000	5,087	32 %	3,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	100,460	628 %	50,668
Reasons for over/under performance:	COVID-19 challenge hampered the effective supervision and overall performance			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	Public Information disseminated through community barazas print media and radio programmes	Public info was disseminated through notices like: SoPs on the management COVID-19 pandemic, Quarterly releases, Communication of transfers to LLGs, Local Revenue rates, issues of salaries and pensions, etc	Public Information disseminated through community barazas print media and radio programmes	Public info was disseminated through notices like: SoPs on the management COVID-19 pandemic, Quarterly releases, Communication of transfers to LLGs, Local Revenue rates, issues of salaries and pensions, etc
221001 Advertising and Public Relations	2,800	0	0 %	0
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	The sector under performed due to limited funding allocation			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	N/A	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	N/A
221011 Printing, Stationery, Photocopying and Binding	8,000	630	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	630	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	630	8 %	0
Reasons for over/under performance:	N/A			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50) 2 staff at District Central Registry trained in Records and Achieve management	(2) 2 staff at District Central Registry trained in Records and Achieve management	(50%)2 staff at District Central Registry trained in Records and Achieve management	(2)2 staff at District Central Registry trained in Records and Achieve management

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Non Standard Outputs:	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	NIL		Nil	Nil
221009 Welfare and Entertainment		3,708	1,173	32 %	93
221011 Printing, Stationery, Photocopying and Binding		4,000	140	4 %	140
227001 Travel inland		4,292	1,080	25 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	2,393	20 %	433
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,000	2,393	20 %	433
Reasons for over/under performance:	The Department under performed due to the challenges associated with COVID-19				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided.	Procurement plan prepared and submitted to relevant offices,1 Contracts Comm. meeting held,pre-qualified notified		Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided.	Procurement plan prepared and submitted to relevant offices,1 Contracts Comm. meeting held,pre-qualified notified
221002 Workshops and Seminars		2,180	0	0 %	0
227001 Travel inland		5,820	2,432	42 %	2,150
227004 Fuel, Lubricants and Oils		4,000	2,000	50 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	4,432	37 %	4,150
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,000	4,432	37 %	4,150
Reasons for over/under performance:	The sector over-performed due to addition funding allocated to it				

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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
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) 1 Office desk and 2 office chair procured	(0) NIL		(0)	(0)NIL
No. of existing administrative buildings rehabilitated	(0) Nil	(0)		(0)	(0)
No. of solar panels purchased and installed	(0) No	(0) N/A		(0)	(0)N/A
No. of administrative buildings constructed	(0) Nil	(0) none		(0)	(0)None
No. of vehicles purchased	(0) Nil	(0) None		(0)	(0)None
No. of motorcycles purchased	(0) Nil	(0) None		(0)	(0)None
Non Standard Outputs:	1800 staffs provided with work place IDs	Not fulfilled due to delay in the procurement process		1800 staffs provided with work place IDs	Not fulfilled due to delay in the procurement process
281503 Engineering and Design Studies & Plans for capital works	4,800	0	0 %		0
312211 Office Equipment	25,289	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,089	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,089	0	0 %		0
Reasons for over/under performance: The delay in procurement process led to the under performance registered in the period under review					
<i>Total For Administration : Wage Rect:</i>	<i>837,394</i>	<i>511,547</i>	<i>61 %</i>		<i>254,062</i>
<i>Non-Wage Reccurent:</i>	<i>1,394,743</i>	<i>540,897</i>	<i>39 %</i>		<i>470,839</i>
<i>GoU Dev:</i>	<i>82,388</i>	<i>17,360</i>	<i>21 %</i>		<i>16,710</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,314,525</i>	<i>1,069,804</i>	<i>46.2 %</i>		<i>741,610</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Programme : 1481 Financial Management and Accountability(LG)

Higher LG Services

Output : 148101 LG Financial Management services

Date for submitting the Annual Performance Report	(2020-07-31) Reports prepared and submitted,Staff salaries paid, Stationery procured,Footage paid,Mentoring and coaching done	() Payment of staff salaries,Q1 reports prepared and submitted to relevant offices,stationery procured,footage to lower staff paid	(2021-01-11)Quarter 2 Reports done and submitted to relevant committee	()Payment of staff salaries,Q1 reports prepared and submitted to relevant offices,stationery procured,footage to lower staff paid
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Non Standard Outputs:	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair & maintenance of computers, Procurement of Books & periodicals for current affairs awareness & up dates, Provision of bank charges & other related costs ,Provision for mileage to Head of Finance, Procurement of office equipment, Staff welfare, 12 Salaries reviewed,4 rounds of Funds to departments disbursed, 4 rounds Funds to LLGs disbursed, 4 Accountability submitted to the centre, 4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Subscription paid.	SDA paid, 2 consultative visits and submission of adjusted Final Accounts to MoFPED,	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	SDA paid, 2 consultative visits and submission of adjusted Final Accounts to MoFPED,
211101 General Staff Salaries	110,000	52,812	48 %	25,312
221003 Staff Training	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	960	0	0 %	0
221009 Welfare and Entertainment	2,664	1,314	49 %	1,134
221011 Printing, Stationery, Photocopying and Binding	28,000	1,684	6 %	0
221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	800	1,209	151 %	1,209
222003 Information and communications technology (ICT)	3,200	0	0 %	0
227001 Travel inland	13,976	19,091	137 %	13,542

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227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	4,800	0	0 %	0
228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	110,000	52,812	48 %	25,312
Non Wage Rect:	73,000	23,298	32 %	15,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,000	76,110	42 %	41,197

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

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(4) Tax Assessment, sensitization and mobilisation done,5-Year REP prepared	() N/A	(0)1 sensitization meeting planned and carried out	(0)N/A
Value of Hotel Tax Collected	() Census of Tax Payers carried out.	() N/A	()	(0)N/A
Value of Other Local Revenue Collections	(4) Census of Tax Payers carried out.	() N/A	(0)Census of Tax Payers carried out.	(0)N/A
Non Standard Outputs:	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out, 12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on implementation of revenue enhancement Programme done, 4 field visits to LLGs to capture revenue data done.	4 Revenue meetings held with stakeholders to sensitize them on the impact of COVID-19 on the revenue sources	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local	4 Revenue meetings held with stakeholders to sensitize them on the impact of COVID-19 on the revenue sources
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	9,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	0	0 %	0
Reasons for over/under performance:	Low revenue allocations to the sector and transport challenges			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-04-30) Annual Workplans and Budgets Prepared and presented to Council	() 2 Participatory planning meetings held with stakeholders, workplans and Budgets prepared and approved by Council	(2020-04-30)N/A	()2 Participatory planning meetings held with stakeholders, workplans and Budgets prepared and approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-28) Draft budget and Annual workplan laid to Council by 28 April 2019.	() N/A	(2020-04-28)N/A	()N/A
Non Standard Outputs:	N/A	Budget conference held on 17/11/2020	N/A	Budget conference held on 17/11/2020
221002 Workshops and Seminars	3,000	120	4 %	120
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	5,940	8,933	150 %	2,998
227004 Fuel, Lubricants and Oils	460	1,000	217 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	10,553	93 %	4,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	10,553	93 %	4,618
Reasons for over/under performance:	Due to The COVID-19 pandemic limited the number of participants per meeting leading to many of those meetings			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid, etc	1 Monitoring and backstopping visit of LLGs in capital exp. projects done	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid	1 Monitoring and backstopping visit of LLGs in capital exp. projects done
221003 Staff Training	2,000	0	0 %	0
227001 Travel inland	3,080	3,135	102 %	0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,080	3,135	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,080	3,135	35 %	0
Reasons for over/under performance:	Limited funding affected the performance of the sector			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2019	(1) Adjusted Final Accounts 2019/20FY submitted , Q1 Financial reports done, backstopping LLGs staff on Financial reporting	(N/A)	(2020-12-23)Adjusted Final Accounts 2019/20FY submitted , Q1 Financial reports done, backstopping LLGs staff on Financial reporting
Non Standard Outputs:	Staff allowances paid	Staff allowances paid	Staff allowances paid	Staff allowances paid
221011 Printing, Stationery, Photocopying and Binding	4,821	1,232	26 %	1,232
227001 Travel inland	4,000	1,476	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,821	2,708	31 %	1,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,821	2,708	31 %	1,232
Reasons for over/under performance:	Limited funds allocated			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid
221011 Printing, Stationery, Photocopying and Binding	2,000	762	38 %	562
221016 IFMS Recurrent costs	18,000	6,035	34 %	4,725
227004 Fuel, Lubricants and Oils	10,000	6,000	60 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,797	43 %	11,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,797	43 %	11,287
Reasons for over/under performance:	The over performance was attributed to several IFMIS trainings that took place, salary payments and warranting and invoicing of funds			
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	LLGs mentored and Monitored	LLGs mentored and Monitored	LLGs mentored and Monitored	LLGs mentored and Monitored
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Limited funding during the quarter			
<i>Total For Finance : Wage Rect:</i>	<i>110,000</i>	<i>52,812</i>	<i>48 %</i>	<i>25,312</i>
<i>Non-Wage Reccurent:</i>	<i>150,901</i>	<i>52,491</i>	<i>35 %</i>	<i>33,022</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,901</i>	<i>105,303</i>	<i>40.4 %</i>	<i>58,334</i>

Vote:617 Namisindwa District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:					
	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done. payment of allowances, bills and salaries, traveling inland and abroad, purchase of office equipment, computer accessories, stationery, repair and maintenance of council vehicle, provision of meals during meetings, compound upkeep.	3 salaries reviewed and paid, News papers purchased, A travel inland for Chairperson done, stationery supplied, vehicle maintained, council tour conducted		3 salaries reviewed, 3 salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done. payment of allowances, bills and salaries, traveling inland and abroad, purchase of office equipment, computer	3 salaries reviewed and paid, News papers purchased, A travel inland for Chairperson done, stationery supplied, vehicle maintained, council tour conducted
211101 General Staff Salaries	177,000	80,007	45 %		35,757
211103 Allowances (Incl. Casuals, Temporary)	29,000	12,085	42 %		12,085
221009 Welfare and Entertainment	6,000	396	7 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,620	32 %		1,620
221012 Small Office Equipment	3,000	2,775	93 %		2,150
227001 Travel inland	26,385	4,326	16 %		3,101
227004 Fuel, Lubricants and Oils	8,600	2,150	25 %		0
Wage Rect:	177,000	80,007	45 %		35,757
Non Wage Rect:	77,985	23,352	30 %		18,956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,985	103,359	41 %		54,713
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved, Evaluation reports considered, SBDs approved, Allf contracts awardedHolding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation, submission of adverts to the media and district Website,preparing and submission of reports to relevant authorities, payment of allowances, purchase of required office equipment, stationary and computer accessories provision of lunch and refreshments during meetings.	2 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved,	2 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,800	36 %	1,800
221001 Advertising and Public Relations	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,800	20 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,800	20 %	1,800

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

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	4 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained, Trips/Study Tours made. Holding DSC Meetings, Consultations with relevant authorities, carrying out induction training for staff and DSC members, submission of adverts to the media and district Website, payment of salary and allowances, purchase of required office equipment, stationary and computer accessories, provision of lunch and refreshments during meetings, preparation and submission of reports to relevant authorities.	Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained	1 Advert made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained	Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained
211103 Allowances (Incl. Casuals, Temporary)	15,600	5,020	32 %	1,560
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	400	362	91 %	362
227001 Travel inland	8,000	1,010	13 %	480

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227004 Fuel, Lubricants and Oils	8,000	500	6 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	7,892	19 %	3,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	7,892	19 %	3,902

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

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(100) land application handled annually	(15) land application handled	(2525)land application handled annually	(15)land application handled
No. of Land board meetings	(4) 4 land board meetings to be held	(1) land board meeting conducted	(1)1 land board meetings to be held	(1)land board meeting conducted
Non Standard Outputs:	District land board meetings held reports to line ministries submitted district land board members inducted	District land board meetings held reports to line ministries submitted	District land board meetings held reports to line ministries submitted district land board members inducted	District land board meetings held reports to line ministries submitted

211103 Allowances (Incl. Casuals, Temporary)	5,000	2,040	41 %	1,220
227001 Travel inland	2,000	750	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,790	40 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,790	40 %	1,220

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

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	() None	(1)1 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	()None
No. of LG PAC reports discussed by Council	(4) 4 quarterly report to be discussed by council	() None	(1)1 quarterly report to be discussed by council	()None
Non Standard Outputs:	12 DPAC Meetings held, 36 DPAC reports discussed submission of Quarterly reports to relevant Authorities.	None	3 DPAC Meetings held, 36 DPAC reports discussed submission of Quarterly reports to relevant Authorities.	None

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

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(3) District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(3)3 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(3)District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.
Non Standard Outputs:	Fuel supplied, allowances paid, travels made	Fuel supplied, allowances paid, travels made	Fuel supplied, allowances paid, travels made	Fuel supplied, allowances paid, travels made
211103 Allowances (Incl. Casuals, Temporary)	230,820	89,985	39 %	70,785
221007 Books, Periodicals & Newspapers	1,000	4,794	479 %	114
221011 Printing, Stationery, Photocopying and Binding	2,120	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	23,800	6,750	28 %	6,750
227004 Fuel, Lubricants and Oils	33,000	16,560	50 %	8,360
228002 Maintenance - Vehicles	8,000	6,228	78 %	5,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,740	124,317	41 %	91,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,740	124,317	41 %	91,485

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	council meetings held at the district headquarters payment of allowances and exgratia, purchase of office equipment,computer accessories,stationary, provision of meals during meetings.	1 committee meeting conducted	2 committee meetings held and Allowances paid,purchase of office equipment,computer accessories,stationary, provision of meals during meetings	1 committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	25,000	7,256	29 %	7,256
221009 Welfare and Entertainment	6,000	1,740	29 %	1,740
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,400	8,996	25 %	8,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,400	8,996	25 %	8,996
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>177,000</i>	<i>80,007</i>	<i>45 %</i>	<i>35,757</i>
<i>Non-Wage Reccurent:</i>	<i>492,125</i>	<i>170,147</i>	<i>35 %</i>	<i>126,359</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>669,125</i>	<i>250,155</i>	<i>37.4 %</i>	<i>162,117</i>

Vote:617 Namisindwa District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 monthly salaries paid, Advisory services ,farmer visits,sensitizations,demonstrations disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.Payment of salaries, meetings,travel,reporting field visits	3 monthly salaries paid		12 monthly salaries paid, Advisory services ,farmer visits,sensitization,demonstrations	3 monthly salaries paid
211101 General Staff Salaries	241,120	119,364	50 %		59,084
227001 Travel inland	60,432	36,000	60 %		36,000
Wage Rect:	241,120	119,364	50 %		59,084
Non Wage Rect:	60,432	36,000	60 %		36,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,552	155,364	52 %		95,084
Reasons for over/under performance:	None				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans, Stationery procured, fuel procuredTravel, Mobilisation, meetings, reports, procurement Stationery procured, fuel procured	monitoring and supervision conducted	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	monitoring and supervision conducted
221002 Workshops and Seminars	5,800	2,200	38 %	2,200
227001 Travel inland	7,000	2,539	36 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	4,739	37 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	4,739	37 %	4,200
Reasons for over/under performance:	Late release of funds led to generally led to under performance			

Output : 018204 Fisheries regulation

N/A

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Quarter2

Non Standard Outputs:	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurement of fish seed (fry) for farmers.Travel, mobilisation, reporting, and procurement.	None	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	None
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Late release of funds led to generally led to under performance			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurement of 36 spray farmersTravel, mobilisation, reports, procurement.	5 backup visits, farmer visits ,enforcement of fisheries, 15 LLGBubutu, Bukhabusi, Bukhaweka,Bukiabi, Bukokho, Bumbo,Bumwoni, Bupoto, Buwabwala,Lwakhakha,Magale, Mukoto,Namabya, Namboko, Tsekululu.02 Travel to MAAIFheadquarters	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	5 backup visits, farmer visits ,enforcement of fisheries, 15 LLGBubutu, Bukhabusi, Bukhaweka,Bukiabi, Bukokho, Bumbo,Bumwoni, Bupoto, Buwabwala,Lwakhakha,Magale, Mukoto,Namabya, Namboko, Tsekululu.02 Travel to MAAIFheadquarters
221002 Workshops and Seminars	2,209	2,000	91 %	2,000

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227001 Travel inland	10,591	3,000	28 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	5,000	39 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	5,000	39 %	5,000
Reasons for over/under performance:	Late release of funds led to generally led to under performance			
Output : 018206 Agriculture statistics and information				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement	3 months salaries Paid backup visits ,pests Disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement		backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement
211101 General Staff Salaries	50,000	18,071	36 %	5,571
221002 Workshops and Seminars	16,800	718	4 %	718
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
222001 Telecommunications	4,000	415	10 %	415
227001 Travel inland	23,000	13,915	61 %	13,915
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	4,000
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	50,000	18,071	36 %	5,571
Non Wage Rect:	63,800	20,048	31 %	20,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,800	38,120	33 %	25,620

Vote:617 Namisindwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate local revenue allocated led to under performance				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit	None		Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit	None
281504 Monitoring, Supervision & Appraisal of capital works	14,407	0	0 %		0
312301 Cultivated Assets	147,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	161,407	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,407	0	0 %		0
Reasons for over/under performance:	Delayed procurement process led to under performance				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>291,120</i>	<i>137,436</i>	<i>47 %</i>		<i>64,656</i>
<i>Non-Wage Reccurent:</i>	<i>153,832</i>	<i>65,788</i>	<i>43 %</i>		<i>65,248</i>
<i>GoU Dev:</i>	<i>161,407</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>606,359</i>	<i>203,223</i>	<i>33.5 %</i>		<i>129,904</i>

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Quarter2

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 : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	RBF activities facilitated	Conduct support supervision,Disease surveillance, Monitoring, Health promotion and hygiene and sanitation activities.			Conduct support supervision,Disease surveillance, Monitoring, Health promotion and hygiene and sanitation activities.
227001 Travel inland	30,000	63,258	211 %		63,258
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	63,258	211 %		63,258
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	63,258	211 %		63,258
Reasons for over/under performance: more funds received under covid-19 and RBF led to over performance					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	() N/A	(150) outpatients visited the NGO health facilities of Kaserem Xtian and Gamatui H/C II	()		(150)outpatients visited the NGO health facilities of Kaserem Xtian and Gamatui H/C II
Number of inpatients that visited the NGO Basic health facilities	() N/A	(50) Cumulative inpatients visited the facilities	()		(50)inpatients visited the facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	() N/A	(75) deliveries conducted in NGO health facilities of Gamatui and Kaserem xtian during the quarter.	()		(75)deliveries conducted in NGO health facilities of Gamatui and Kaserem xtian during the quarter.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() N/A	(112) Cummulatively112 children immunized with pentavalent vaccine	()		(112)children immunized with pentavalent vaccine during the second quater.
Non Standard Outputs:	All funds transfered	All funds transfered to NGO facilities		All funds transfered	All funds transfered to NGO facilities
263367 Sector Conditional Grant (Non-Wage)	38,692	19,346	50 %		9,673

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,692	19,346	50 %	9,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,692	19,346	50 %	9,673

Reasons for over/under performance: None

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

Number of trained health workers in health centers	(136) Mentorship, workshops, support supervision, Facility based training and conferences	(186) trained health workers in lower facilities delivering services	(186)Mentorship, workshops, support supervision, Facility based training and conferences	(186)trained health workers in lower health facilities delivering services
No of trained health related training sessions held.	(30) Mentorship, workshops, support supervision, Facility based training and conferences	(8) Cummulatively Conducted health related trainiungs and CMEs on HIV, Immunization,COVI D-19 Prevention,and Malaria related issus.	(30)Mentorship, workshops, support supervision, Facility based training and conferences	(4)Conducted health related trainiungs and CMEs on HIV, Immunization,COVI D-19 Prevention,and Malaria related issus during second qarter.
Number of outpatients that visited the Govt. health facilities.	(201141) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(65,412) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(50000)atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(42000)Outpatients that visited the facilities
Number of inpatients that visited the Govt. health facilities.	(80456) atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(15201) Patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(20000)Patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(14000)inpatients visited the facilities
No and proportion of deliveries conducted in the Govt. health facilities	(536) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(404) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(125)Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(84)deliveries were conducted
% age of approved posts filled with qualified health workers	(60%) induction and deployment and appraisal	(60%) induction and deployment and appraisal	(60%)induction and deployment and appraisal	(60%)approved posts
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) sensitization, quarterly VHT review meetings,report sharing	(80%) sensitization, quarterly VHT review meetings,report sharing	(80%)sensitization, quarterly VHT review meetings,report sharing	(80%)villages with VHTs
No of children immunized with Pentavalent vaccine	(203000) health education, sensitization,mobiliz ation, registration of target	(45000) health education, sensitization,mobiliz ation, registration of target	(50000)health education, sensitization,mobiliz ation, registration of target	(45000)children immunized

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Non Standard Outputs:	All funds transfered	All funds transferred to all GOVT facilities	All funds transfered	All funds transferred to all GOVT facilities
263367 Sector Conditional Grant (Non-Wage)	296,635	148,317	50 %	74,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,635	148,317	50 %	74,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,635	148,317	50 %	74,159

Reasons for over/under performance: None

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

No of staff houses constructed	(1) One staff house constructed	(0) None	(1)One staff house constructed	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	57,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,026	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,026	0	0 %	0

Reasons for over/under performance: Delayed procurement process led to under performance

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

N/A				
Non Standard Outputs:	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.
211101 General Staff Salaries	1,971,415	818,479	42 %	325,625
221002 Workshops and Seminars	5,234	2,503	48 %	2,503

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221009 Welfare and Entertainment	4,000	2,145	54 %	2,145
221011 Printing, Stationery, Photocopying and Binding	1,800	910	51 %	910
222001 Telecommunications	3,000	1,500	50 %	1,500
227001 Travel inland	26,141	7,062	27 %	5,812
227004 Fuel, Lubricants and Oils	20,000	7,450	37 %	2,450
228002 Maintenance - Vehicles	8,000	1,102	14 %	1,102
Wage Rect:	1,971,415	818,479	42 %	325,625
Non Wage Rect:	68,175	22,672	33 %	16,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,039,591	841,151	41 %	342,047

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Donor activities coordinated, conducted, supervised, monitored and evaluated	Donor activities coordinated, conducted, supervised, monitored and evaluated	Donor activities coordinated, conducted, supervised, monitored and evaluated	Donor activities coordinated, conducted, supervised, monitored and evaluated
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,000	50 %	3,000
312101 Non-Residential Buildings	81,062	22,654	28 %	22,654
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,062	25,654	28 %	25,654
External Financing:	0	0	0 %	0
Total:	90,062	25,654	28 %	25,654

Reasons for over/under performance: Delays in releases and procurement process hence over

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Facilitation of donor activities	Immunization of children conducted especially ICHD and routine immunization.	Immunization of children conducted especially ICHD and routine immunization.
281504 Monitoring, Supervision & Appraisal of capital works	313,306	78,679	25 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	313,306	78,679	25 %	62,540
Total:	313,306	78,679	25 %	62,540
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
<i>Total For Health : Wage Rect:</i>	<i>1,971,415</i>	<i>818,479</i>	<i>42 %</i>	<i>325,625</i>
<i>Non-Wage Reccurent:</i>	<i>433,502</i>	<i>253,593</i>	<i>58 %</i>	<i>163,511</i>
<i>GoU Dev:</i>	<i>147,088</i>	<i>25,654</i>	<i>17 %</i>	<i>25,654</i>
<i>Donor Dev:</i>	<i>313,306</i>	<i>78,679</i>	<i>25 %</i>	<i>62,540</i>
<i>Grand Total:</i>	<i>2,865,311</i>	<i>1,176,405</i>	<i>41.1 %</i>	<i>577,330</i>

Vote:617 Namisindwa District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries Paid for 12 months	Salaries Paid for 3 months		Salaries Paid for 12 months	Salaries Paid for 3 months
211101 General Staff Salaries	9,237,650	4,379,301	47 %		2,069,889
Wage Rect:	9,237,650	4,379,301	47 %		2,069,889
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,237,650	4,379,301	47 %		2,069,889
Reasons for over/under performance:	delays in payment of salaries led to under performance				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1211) 1211 teachers paid salaries in all primary schools	(1211) teachers paid salaries in all primary schools		(1211)1211 teachers paid salaries in all primary schools	(1211)teachers paid salaries in all primary schools
No. of qualified primary teachers	(1211) Qualified primary teachers	(1211) qualified primary teachers		(1211)Qualified primary teachers	(1211)qualified primary teachers
No. of pupils enrolled in UPE	(75144) 75144 pupils enrolled	(18100) pupils enrolled		(75144)75144 pupils enrolled	(18100)pupils enrolled
No. of student drop-outs	(300) 300 pupils dropped out of school	() N/A		(75)75 pupils dropped out of school	()N/A
No. of Students passing in grade one	(110) 110 pupils passed in division one	() N/A		()N/A	()N/A
No. of pupils sitting PLE	(3000) 3000 pupils sitting PLE	() N/A		(3000)3000 pupils sitting PLE	()N/A
Non Standard Outputs:	UPE funds transferred	UPE funds transferred		UPE funds transferred	UPE funds transferred
263367 Sector Conditional Grant (Non-Wage)	1,506,152	311,739	21 %		311,739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,506,152	311,739	21 %		311,739
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,506,152	311,739	21 %		311,739
Reasons for over/under performance:	COVID19 lock down affected school operations where much funds were not realized hence under performance				
Capital Purchases					

Vote:617 Namisindwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) 2 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	() None		(2)2 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	()None
No. of classrooms rehabilitated in UPE	() N/A	() None		()	()None
Non Standard Outputs:	N/A	Retention paid		N/A	Retention paid
312101 Non-Residential Buildings	205,000	26,415	13 %		26,415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	205,000	26,415	13 %		26,415
External Financing:	0	0	0 %		0
Total:	205,000	26,415	13 %		26,415
Reasons for over/under performance:	Late release of funds led to generally led to under performance				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(24) 4 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	(4) stance pit latrine constructed		(24)4 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	(4)stance pit latrine constructed
No. of latrine stances rehabilitated	() N/A	() None		()	()None
Non Standard Outputs:	N/A	None		N/A	None
312101 Non-Residential Buildings	120,000	16,723	14 %		16,723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	16,723	14 %		16,723
External Financing:	0	0	0 %		0
Total:	120,000	16,723	14 %		16,723
Reasons for over/under performance:	Delayed procurement under selective bidding led to under performance				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(324) 3-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S	() None		(324)3-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S	()None
Non Standard Outputs:	N/A	None		N/A	None

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312203 Furniture & Fixtures	59,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,400	0	0 %	0

Reasons for over/under performance: Delayed procurement process led to under performance. Projects are awarded but not yet complete

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

N/A

Non Standard Outputs:	Salaries paid	Salaries Paid for 3 months	Salaries paid	Salaries Paid for 3 months
211101 General Staff Salaries	1,745,413	670,962	38 %	234,609
Wage Rect:	1,745,413	670,962	38 %	234,609
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,745,413	670,962	38 %	234,609

Reasons for over/under performance: Delays in payment of salaries led to under performance

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

No. of students enrolled in USE	(10380) students enrolled	(482) students enrolled	(10380)students enrolled	(482)students enrolled
No. of teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	(145)Teaching and non teaching staff paid	(145)Teaching and non teaching staff paid
No. of students passing O level	(400) Students passing O level	() N/A	()N/A	()N/A
No. of students sitting O level	(500) Students sitting O level	() N/A	(500)Students sitting O level	()N/A
Non Standard Outputs:	USE funds transfered	USE funds transfered	USE funds transfered	USE funds transfered
263104 Transfers to other govt. units (Current)	50,854	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	995,675	123,023	12 %	123,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,046,529	123,023	12 %	123,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,046,529	123,023	12 %	123,023

Reasons for over/under performance: COVID19 lock down affected school operations where most schools were suspended hence under performance

Capital Purchases

Vote:617 Namisindwa District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Pre-investment costs, Procure Science kits for science laboratory, Procure Chemical reagents, ICT equipment & 20 computers for ICT Laboratory	Monitoring and supervision conducted		Pre-investment costs	Monitoring and supervision conducted
281504 Monitoring, Supervision & Appraisal of capital works	100,000	1,620	2 %		1,620
312213 ICT Equipment	145,804	0	0 %		0
312214 Laboratory and Research Equipment	56,047	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	301,851	1,620	1 %		1,620
External Financing:	0	0	0 %		0
Total:	301,851	1,620	1 %		1,620
Reasons for over/under performance:	Late release of funds led to generally led to under performance				
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Bukoto & Namboko seed schools constructed	None		Bukoto & Namboko seed schools constructed	None
312101 Non-Residential Buildings	899,670	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	899,670	0	0 %		0
External Financing:	0	0	0 %		0
Total:	899,670	0	0 %		0
Reasons for over/under performance:	Late release of funds led to generally led to under performance				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	() N/A	(80) instructors paid		()	(80)instructors paid
No. of students in tertiary education	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Funds Transferred	Funds Transferred		Funds Transferred	Funds Transferred
211101 General Staff Salaries	184,250	92,102	50 %		46,040

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Wage Rect:	184,250	92,102	50 %	46,040
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,250	92,102	50 %	46,040

Reasons for over/under performance: Funds Transferred

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

N/A

Non Standard Outputs:	Funds transferred	Funds Transferred	Funds Transferred	Funds Transferred
263367 Sector Conditional Grant (Non-Wage)	122,593	18,548	15 %	18,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	18,548	15 %	18,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	18,548	15 %	18,548

Reasons for over/under performance: Suspension of schools led to 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:	months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted.	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied	months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	50	3 %	50
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	39,052	10,350	27 %	8,725
227004 Fuel, Lubricants and Oils	8,000	1,250	16 %	1,250

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,452	11,650	20 %	10,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,452	11,650	20 %	10,025

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports Activities facilitated	None	Sports Activities facilitated	None
227001 Travel inland	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

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

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	-Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 co-curricular activities organized at regional or national levels. At least 3 termly assessment of learners conducted, - At least 90% of planned capital projects successfully implemented - Management Committees installed and/or reactivated in all 95 Govt Primary schools. - 4 quarterly performance reports produced and submitted to AO & MoES. - Pupil and student enrolments and staff list compiled and monitored. - a total of 35 classrooms rehabilitated, ---- desks supplied....classrooms and ///latrine stances constructed under Sector Unconditional Grant Non wage	3 months Salaries paid, 1 quarterly inspections covering all the Govt/Govt aided fuel supplied, stationery supplied	-Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 co-curricular activities organized at regional or national levels.	3 months Salaries paid, 1 quarterly inspections covering all the Govt/Govt aided fuel supplied, stationery supplied
211101 General Staff Salaries	50,000	23,406	47 %	10,906
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	50	1 %	50
223005 Electricity	4,000	0	0 %	0
227001 Travel inland	5,548	3,395	61 %	3,395
227004 Fuel, Lubricants and Oils	5,632	1,800	32 %	1,800

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228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	50,000	23,406	47 %	10,906
Non Wage Rect:	34,180	5,245	15 %	5,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,180	28,651	34 %	16,151

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance

Capital Purchases**Output : 078472 Administrative Capital**

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

Reasons for over/under performance: Delayed procurement process led to under performance

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

No. of SNE facilities operational	() N/A	() None	()	()None
No. of children accessing SNE facilities	() N/A	() None	()	()None
Non Standard Outputs:	SNE activities facilitated	None	SNE activities facilitated	None
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance

<i>Total For Education : Wage Rect:</i>	<i>11,217,313</i>	<i>5,165,771</i>	<i>46 %</i>	<i>2,361,443</i>
<i>Non-Wage Recurrent:</i>	<i>2,800,906</i>	<i>470,205</i>	<i>17 %</i>	<i>468,580</i>
<i>GoU Dev:</i>	<i>1,628,351</i>	<i>44,758</i>	<i>3 %</i>	<i>44,758</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>15,646,571</i>	<i>5,680,734</i>	<i>36.3 %</i>	<i>2,874,782</i>
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Vote:617 Namisindwa District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Kiwatsala Culvert construction paid for	None		Kiwatsala Culvert construction paid for	None
228004 Maintenance – Other	77,826	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,826	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,826	0	0 %		0
Reasons for over/under performance: Funds will be expended after completion					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads equipment maintained	None		Roads equipment maintained	None
228003 Maintenance – Machinery, Equipment & Furniture	93,262	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,262	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,262	0	0 %		0
Reasons for over/under performance: Late release of funds led to generally led to under performance					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied	salary paid to staff for 3 months. Office coordinated for 3 months Annual workplan and budget for the sector produced. Q2 budget performance report for Road fund produced and submitted to URF		12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff	salary paid to staff for 3 months. Office coordinated for 3 months Annual workplan and budget for the sector produced. Q2 budget performance report for Road fund produced and submitted to URF
211101 General Staff Salaries	18,000	8,504	47 %	4,004	
211103 Allowances (Incl. Casuals, Temporary)	4,000	22,653	566 %	22,653	
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	40	1 %	40	
223001 Property Expenses	4,000	0	0 %	0	
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0	
227001 Travel inland	25,000	10,224	41 %	8,273	
227004 Fuel, Lubricants and Oils	20,140	6,400	32 %	6,400	
228002 Maintenance - Vehicles	6,000	1,400	23 %	1,400	
Wage Rect:	18,000	8,504	47 %	4,004	
Non Wage Rect:	72,140	40,717	56 %	38,766	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	90,140	49,221	55 %	42,770	

Reasons for over/under performance: payment of road gangs led to over performance

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	() N/A	() None	()	()None
Non Standard Outputs:	All funds transferred to Sub counties	Q2 URF fund transferred to LLGs	All funds transferred to Sub counties	Q2 URF fund transferred to LLGs
263104 Transfers to other govt. units (Current)	116,655	103,707	89 %	103,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,655	103,707	89 %	103,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,655	103,707	89 %	103,707

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

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	() N/A	() None	()	()None
Length in Km of Urban unpaved roads periodically maintained	() N/A	() None	()	()None
Non Standard Outputs:	All funds transferred to Town councils	Q2 URF transferred to 3 Town Councils of Magale, Namisindwa and Lwakhakha	All funds transferred to Town councils	Q2 URF transferred to 3 Town Councils of Magale, Namisindwa and Lwakhakha
263104 Transfers to other govt. units (Current)	204,496	78,952	39 %	32,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,496	78,952	39 %	32,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,496	78,952	39 %	32,323
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(65.8) Mwikhonge - Bupoto road, Nambewo-Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road Bupoto - Bumbo road Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road Magale - Bubutu road Lwakhakha - Namboko road Namwokoyi - Sikiamoto - Makutano -Shokoma road Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road	()	()Mwikhonge - Bupoto road, Nambewo-Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road Bupoto - Bumbo road Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road Magale - Bubutu road Lwakhakha - Namboko road Namwokoyi - Sikiamoto - Makutano -Shokoma road Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road	()
Length in Km of District roads periodically maintained	(3) Kiwatsala - Namilama - Magale road periodically maintained	()	()	()

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No. of bridges maintained	(0) Nil	()	()	()
Non Standard Outputs:	2828 km of community access roads in the district maintained under manual routine maintenance.	78 km of community access roads in the district maintained under manual routine maintenance.	2828 km of community access roads in the district maintained under manual routine maintenance.	78 km of community access roads in the district maintained under manual routine maintenance.
263106 Other Current grants	163,710	87,520	53 %	12,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,710	87,520	53 %	12,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,710	87,520	53 %	12,438

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

Output : 048159 District and Community Access Roads Maintenance

N/A

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Non Standard Outputs:	<p>2828 km of district to be maintained in routine maintenance of Bupoto-Bumbo,Bumbo-Soono,Nambola-Bunambale,Munamba-Nabitsikhi,Bubutu-Magale,Nabukhuya-Musipande,Mwikhongenge-Bupoto,Soono-Mulandi-Bukoyi,Bumbo-Bumwoni-Namikhoma,Bukhomeli-Munamba,Namboko - Wekelekha,2828 km of district to be maintained in routine maintenance of Bupoto-Bumbo,Bumbo-Soono,Nambola-Bunambale,Munamba-Nabitsikhi,Bubutu-Magale,Nabukhuya-Musipande,Mwikhongenge-Bupoto,Soono-Mulandi-Bukoyi,Bumbo-Bumwoni-Namikhoma,Bukhomeli-Munamba,Namboko - Wekelekha,2828 km of district to be maintained in routine maintenance of Bupoto-Bumbo,Bumbo-Soono,Nambola-Bunambale,Munamba-Nabitsikhi,Bubutu-Magale,Nabukhuya-Musipande,Mwikhongenge-Bupoto,Soono-Mulandi-Bukoyi,Bumbo-Bumwoni-Namikhoma,Bukhomeli-Munamba,Namboko - Wekelekha,</p>	<p>None</p>	<p>2828 km of district to be maintained in routine maintenanc</p>	<p>None</p>	0
263206 Other Capital grants	20,000	0	0 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Motor cycle procured, camera procured	None	Motor cycle procured, camera procured	None
312201 Transport Equipment	20,000	0	0 %	0
312213 ICT Equipment	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,980	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,980	0	0 %	0
Reasons for over/under performance:	Delayed procurement process hence under performance			
Output : 048183 Bridge Construction				
No. of Bridges Constructed	(1) Namikhoma bridge constructed	() None	(1)Namikhoma bridge constructed	()None
Non Standard Outputs:	Community trained on Local Maintenance of bridge	None	Community trained on Local Maintenance of bridge	None
312103 Roads and Bridges	79,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,020	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,020	0	0 %	0
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>18,000</i>	<i>8,504</i>	<i>47 %</i>	<i>4,004</i>
<i>Non-Wage Reccurent:</i>	<i>728,088</i>	<i>310,897</i>	<i>43 %</i>	<i>187,234</i>
<i>GoU Dev:</i>	<i>120,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>866,088</i>	<i>319,400</i>	<i>36.9 %</i>	<i>191,238</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:	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply. - 1 Computer desk top, 1 Printer, 1 filing cabinet, O&M office gadgets, procured and - 4 Quarterly regular data collection exercises conducted	Monthly salary paid to one staff for 3 months, 1 Quarterly budget performance reports produced and submitted MoWE, Communities mobilized to meet critical requirements for water supply. 4 Quarterly regular data collection exercises conducted		Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE	Monthly salary paid to one staff for 3 months, 1 Quarterly budget performance reports produced and submitted MoWE, Communities mobilized to meet critical requirements for water supply. 4 Quarterly regular data collection exercises conducted
211101 General Staff Salaries	14,400	3,600	25 %		0
221008 Computer supplies and Information Technology (IT)	6,410	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	3,500	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	450	45 %		450
227001 Travel inland	10,640	5,543	52 %		5,543
227004 Fuel, Lubricants and Oils	7,200	1,800	25 %		1,800
228002 Maintenance - Vehicles	1,800	0	0 %		0
Wage Rect:	14,400	3,600	25 %		0
Non Wage Rect:	33,550	7,793	23 %		7,793
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,950	11,393	24 %		7,793

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Late release of funds led to generally led to under performance				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	(1) supervision visits conducted		(4)20 supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	(1)supervision visits conducted
No. of water points tested for quality	(30) 30 water points sampled and tested for water quality	(30) water points sampled and tested for water quality		(6)30 water points sampled and tested for water quality	(30)water points sampled and tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	(1) District Water Supply & Sanitation Coordination meeting conducted at District H/Qs		(1)3 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	(1)District Water Supply & Sanitation Coordination meeting conducted at District H/Qs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	(1) Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure		(1)Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	(1)Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure
No. of sources tested for water quality	(0) Already planned above	(30) water sources sampled and tested for water quality		(15)60 water sources sampled and tested for water quality	(30)water sources sampled and tested for water quality
Non Standard Outputs:	N/A	None		N/A	None
221009 Welfare and Entertainment	4,800	768	16 %		768
227001 Travel inland	15,150	13,930	92 %		13,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,950	14,698	74 %		14,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,950	14,698	74 %		14,698
Reasons for over/under performance:	several travels made to test water quality led to over performance				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(12) 12 boreholes rehabilitated in Magale, Bumwoni, Lwakhakhka, Namboko, Namabya and Bubutu Sub-counties	(0) None		(8)8 Boreholes rehabilitated especially in Bubutu, Bumwoni and Namboko and Namabya sub-counties	(0)None

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

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) 01 refresher training for hand pump mechanics and scheme attendants held with hands on training sessions with acquired borehole and plumbing tools	() None	(1)01 refresher training for hand pump mechanics and scheme attendants held with hands on training sessions with acquired borehole and plumbing tools	()None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) - 1 District level planning & Advocacy meeting held - 4 quarterly Social mobilization meetings conducted	() None	(1)Advocacy meetings at community level conducted at all Gravity Flow Scheme sites	()None
Non Standard Outputs:	N/A	None	N/A	None
221001 Advertising and Public Relations	6,000	0	0 %	0
221002 Workshops and Seminars	6,100	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,100	0	0 %	0

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

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs: Staff development trainings undertaken

N/A

Reasons for over/under performance:

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 098172 Administrative Capital

N/A

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Non Standard Outputs:	Retention for previous contracts paid Water quality testing for new and old water sources conducted 12 BHs for rehabilitation assessed Pre-investments activities including launching, site handovers, preparation of bids and procurement, community mobilizations of capital projects	Retention paid, & Water quality testing for new and old water sources conducted	Retentions paid, & Water quality for new and old water sources conducted,	Retention paid, & Water quality testing for new and old water sources conducted
281501 Environment Impact Assessment for Capital Works	11,879	1,000	8 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	24,067	12,895	54 %	12,895
312104 Other Structures	12,957	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,902	13,895	28 %	13,895
External Financing:	0	0	0 %	0
Total:	48,902	13,895	28 %	13,895
Reasons for over/under performance:	Late release of funds led to generally led to under performance			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day	Conducted 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day	Conducted 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day
281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,000	40 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	8,000	40 %	8,000
External Financing:	0	0	0 %	0
Total:	19,802	8,000	40 %	8,000
Reasons for over/under performance:	Late release of funds led to generally led to under performance			
Output : 098180 Construction of public latrines in RGCs				

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

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No. of deep boreholes rehabilitated	(12) Boreholes rehabilitated at Namboko P/S, Lunakwe, Kisilwa, Bumwange, Lwambale, Bumuleki, Kabukwesi P.S, Sibanga, Nabutoro ps, Wonamula, Maala Trinity College and Bukene villages	() None		()N/A		()None
Non Standard Outputs:	Nil	None		Nil		None
312101 Non-Residential Buildings		149,200	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		149,200	0	0 %		0
External Financing:		0	0	0 %		0
Total:		149,200	0	0 %		0
Reasons for over/under performance:	Delayed procurement process led to under performance					
Output : 098184 Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme	() None		()Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme		()None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made	() None		()Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made		()None
Non Standard Outputs:	Nil	None		Nil		None
312104 Other Structures		268,208	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		268,208	0	0 %		0
External Financing:		0	0	0 %		0
Total:		268,208	0	0 %		0
Reasons for over/under performance:	Delayed procurement process led to under performance					
<i>Total For Water : Wage Rect:</i>		14,400	3,600	25 %		0
<i>Non-Wage Reccurrent:</i>		77,600	22,491	29 %		22,491
<i>GoU Dev:</i>		528,112	21,895	4 %		21,895
<i>Donor Dev:</i>		0	0	0 %		0
<i>Grand Total:</i>		620,112	47,986	7.7 %		44,386

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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:	reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment	Payment of staff salaries,15 wetland groups trained in wetland action planning		reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level	Payment of staff salaries,15 wetland groups trained in wetland action planning
211101 General Staff Salaries	33,500	12,485	37 %		4,110
221002 Workshops and Seminars	3,000	750	25 %		750
227001 Travel inland	11,598	2,800	24 %		2,800
Wage Rect:	33,500	12,485	37 %		4,110
Non Wage Rect:	14,598	3,550	24 %		3,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,098	16,035	33 %		7,660
Reasons for over/under performance:	Under funding during the quarter,low staffing levels and effects of covid-19 pandemic led to underperformance				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) 4 trainings targeting 80 farmers in all aspects of foresting management conducted, including	(0) No activities implemented in this Quarter. To be implemented in Q3		(4)4 trainings targeting 80 farmers in all aspects of foresting management conducted, including	(0)No activities implemented in this Quarter. To be implemented in Q3
No. of community members trained (Men and Women) in forestry management	(80) 80 community members trained in forestry management	(0) No activities implemented in this Quarter. To be implemented in Q3		(80)80 community members trained in forestry management	(0)No activities implemented in this Quarter. To be implemented in Q3
Non Standard Outputs:	training in agro-forsetry technologiesTrainin g in agroforestry technologies	Not done		training in agro-forsetry technologiesTrainin g in agroforestry technologies	Not done
227001 Travel inland	2,687	1,200	45 %		1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,687	1,200	45 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,687	1,200	45 %	1,200

Reasons for over/under performance: Under funding and unreliable rainfall patterns

Output : 098306 Community Training in Wetland management

N/A

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(10) All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	()	(10)All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	
Non Standard Outputs:	All development activities, private and public monitored for environmental compliance		All development activities, private and public monitored for environmental compliance	
227001 Travel inland	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of seedlings		Procurement of seedlings	
312301 Cultivated Assets	50,000	0	0 %	0

Vote:617 Namisindwa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>33,500</i>	<i>12,485</i>	<i>37 %</i>	<i>4,110</i>
<i>Non-Wage Reccurent:</i>	<i>25,285</i>	<i>4,750</i>	<i>19 %</i>	<i>4,750</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>108,785</i>	<i>17,235</i>	<i>15.8 %</i>	<i>8,860</i>

Vote:617 Namisindwa District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Community groups Mobilised and Monitored				
211103 Allowances (Incl. Casuals, Temporary)	3,000	37	1 %		37
227001 Travel inland	5,000	1,800	36 %		1,800
227004 Fuel, Lubricants and Oils	3,709	500	13 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,709	2,337	27 %		2,337
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,709	2,337	20 %		2,337
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 Adult learners trained in nutrition and early child hood development	() 45 FAL instructors paid their quarterly facilitation of 15,000, Quarter 2 FAL meeting held		(75)75 Adult learners trained in nutrition and early child hood development	()45 FAL instructors paid their quarterly facilitation of 15,000, Quarter 2 FAL meeting held
Non Standard Outputs:	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated, FAL activities monitored Assorted stationery procured				
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,720	86 %		1,720
221009 Welfare and Entertainment	3,000	1,520	51 %		1,520
227001 Travel inland	4,298	1,150	27 %		1,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,298	4,390	47 %		4,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,298	4,390	47 %		4,390
Reasons for over/under performance: Inadequate funding to fund all the planned FAL activities in the District					

Vote:617 Namisindwa District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	20 departmental staff facilitated, Assorted departmental stationery procured, 20 Staff trained on Gender mainstreaming and women empowerment and HIV/AIDS prevention and management	Submission of Funded UWEP women groups accounts to Kampala-MoGLSD		20 departmental staff facilitated, Assorted departmental stationery procured,	Submission of Funded UWEP women groups accounts to Kampala-MoGLSD
227001 Travel inland	5,000	790	16 %		790
	Wage Rect:	0	0 %		0
	Non Wage Rect:	5,000	16 %		790
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	5,000	16 %		790
Reasons for over/under performance:	Delayed funding of UWEP groups				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(200) 200 OVC and youth related cases handle	()		(50)50 OVC and youth related cases handle	()
Non Standard Outputs:	200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to			200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to	
227001 Travel inland	4,650	2,320	50 %		2,320
	Wage Rect:	0	0 %		0
	Non Wage Rect:	4,650	50 %		2,320
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	4,650	50 %		2,320
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(405) 405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	() Two District Executive committee meeting held	(405)405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	()One District Executive committee meeting held
Non Standard Outputs:	4 District Youth council executive committee meetings held, 1 (one) Youth Council council meeting held, 405 Youth leaders trained on gender mainstreaming and women empowerment and HIV/AIDS prevention and management, International Youth day commemorated.	Two District Executive committee meeting held	4 District Youth council executive committee meetings held,	One District Executive committee meeting held
227001 Travel inland	4,882	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,882	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,882	0	0 %	0
Reasons for over/under performance:	inadequate ftivities in the funding to carry out Youth activities in the District. Un predicted YLP program			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 meetings of Council of District PWD committee held	()	(1)1meetings of Council of District PWD committee held	()
Non Standard Outputs:	Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.		Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried	
227001 Travel inland	4,184	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,184	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,184	0	0 %	0
Reasons for over/under performance:				

Vote:617 Namisindwa District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs: 18 Staff Trained on good cultural practices, 1 Inzu Ya Masaaba supported					
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
N/A					
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(405)	()		()	()
Non Standard Outputs: Allowances paid, fuel supplied, stationery procured					
227001 Travel inland	4,882	2,300	47 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,882	2,300	47 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,882	2,300	47 %		2,300
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured	Salaries for 19 departmental staff paid, Two Departmental quarterly staff meetings held and fuel procured	Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured	Salaries for 19 departmental staff paid, One Departmental staff meeting held and fuel procured
211101 General Staff Salaries	84,040	37,884	45 %	16,874
227001 Travel inland	12,298	8,770	71 %	5,944
Wage Rect:	84,040	37,884	45 %	16,874
Non Wage Rect:	12,298	8,770	71 %	5,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,338	46,654	48 %	22,818

Reasons for over/under performance: LackFail to promote staff to senior lever demoralizes staff.

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

N/A				
Non Standard Outputs:	20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procured	18 women groups funded under UWEP program namely; Musimbi women group, Situmi women bull fattening, Luwa women produce buying and selling and Nafwa women bull fattening	20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procured	18 women groups funded under UWEP program namely; Musimbi women group, Situmi women bull fattening, Luwa women produce buying and selling and Nafwa women bull fattening
263204 Transfers to other govt. units (Capital)	681,000	24,265	4 %	15,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	681,000	24,265	4 %	15,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,000	24,265	4 %	15,007

Reasons for over/under performance: Poor recovery recovery of UWEP funds from the funded women groups

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	1 motorcycle procured for the DCDO to facilitate community work,fuel procured		1 motorcycle procured for the DCDO to facilitate community work,fuel procured	
312201 Transport Equipment	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>84,040</i>	<i>37,884</i>	<i>45 %</i>	<i>16,874</i>
<i>Non-Wage Reccurent:</i>	<i>739,903</i>	<i>45,172</i>	<i>6 %</i>	<i>33,088</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>843,943</i>	<i>83,055</i>	<i>9.8 %</i>	<i>49,962</i>

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Quarter2

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:	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders		3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders
211101 General Staff Salaries	26,400	11,413	43 %		4,813
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	350	7 %		350
227001 Travel inland	6,000	3,390	57 %		3,000
227004 Fuel, Lubricants and Oils	8,000	2,895	36 %		2,895
Wage Rect:	26,400	11,413	43 %		4,813
Non Wage Rect:	23,000	6,635	29 %		6,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,400	18,048	37 %		11,058
Reasons for over/under performance:	The performance of the department was affected by the COVID-19 pandemic, low staffing levels coupled with limited funding				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	(1) 3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders		(3)3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	(1)3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders
No of Minutes of TPC meetings	(12) 12 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place	(3) 3 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place		(3)3 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place	(3)3 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place
Non Standard Outputs:	4 Mentoring, coaching and backstopping sessions of LLGs done	1 Mentoring, coaching and backstopping sessions of LLGs done		1 Mentoring, coaching and backstopping sessions of LLGs done	1 Mentoring, coaching and backstopping sessions of LLGs done
211103 Allowances (Incl. Casuals, Temporary)	10,589	1,504	14 %		1,504
221009 Welfare and Entertainment	3,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	7,255	1,000	14 %	1,000
227001 Travel inland	5,000	5,120	102 %	5,120
227004 Fuel, Lubricants and Oils	2,000	3,000	150 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,255	10,624	48 %	10,624
Gou Dev:	5,589	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,844	10,624	38 %	10,624

Reasons for over/under performance: The sector over performed due to the additional funds that were carried forward from Q1

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

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

Reasons for over/under performance: Low staffing levels, COVID-19 challenges affected the overall performance due the sector over performed

Output : 138306 Development Planning

N/A

Non Standard Outputs:

1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quaretrly monitoring reports	Budget conference held to plan for the FY 2021/22,Quarter2 report prepared, Allowances paid	1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quaretrly monitoring reports	Budget conference held to plan for the FY 2021/22,Quarter2 report prepared, Allowances paid	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	11,000	4,735	43 %	4,735

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227004 Fuel, Lubricants and Oils	11,200	2,000	18 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	6,735	37 %	6,735
Gou Dev:	11,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,200	6,735	23 %	6,735

Reasons for over/under performance: The COVID-19 Pandemic affected the issues raised from the Budget conference as the SOPs had to be observed

Output : 138309 Monitoring and Evaluation of Sector plans

N/A					
Non Standard Outputs:	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	Political and technical monitoring of projects done:All Capital Projects in Health, Education,Roads,etc for compliance to standards		District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	Political and technical monitoring of projects done:All Capital Projects in Health, Education,Roads,etc for compliance to standards
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0	
221009 Welfare and Entertainment	1,000	103	10 %	103	
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000	29 %	2,000	
221012 Small Office Equipment	2,000	0	0 %	0	
227001 Travel inland	6,000	2,625	44 %	0	
227004 Fuel, Lubricants and Oils	4,000	3,700	93 %	1,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,000	3,103	26 %	3,103	
Gou Dev:	10,000	5,325	53 %	0	
External Financing:	0	0	0 %	0	
Total:	22,000	8,428	38 %	3,103	

Reasons for over/under performance: The sector under performed due to the limited no. of projects monitored

Capital Purchases**Output : 138372 Administrative Capital**

N/A					
Non Standard Outputs:	Printers,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distribution	3 Printers, 3 Laptops, 4 Desktop Computers and furniture and fittings procured for Sectors and Departments; and distribution done		Printers,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distribution	3 Printers, 3 Laptops, 4 Desktop Computers and furniture and fittings procured for Sectors and Departments; and distribution done
312104 Other Structures	4,000	0	0 %	0	
312203 Furniture & Fixtures	32,642	38,629	118 %	38,629	

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312213 ICT Equipment	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,642	38,629	56 %	38,629
External Financing:	0	0	0 %	0
Total:	68,642	38,629	56 %	38,629
Reasons for over/under performance:	The sector overperformed due to the procurements that were done			
<i>Total For Planning : Wage Rect:</i>	26,400	11,413	43 %	4,813
<i>Non-Wage Reccurrent:</i>	80,255	29,097	36 %	28,707
<i>GoU Dev:</i>	95,431	43,954	46 %	38,629
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	202,086	84,465	41.8 %	72,150

Vote:617 Namisindwa District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments, Lower Local Governments and Secondary Schools.4 quarterly internal Audit reports prepared for:admin, Finance, Statutory Bodies, Production& Marketing,Health, Education, Roads,Water,natural Resources, CBS, Planning and Internal Audit submitted to council and other relevant ministries Reviewing documents,recording audit findings,writing management letters,reviewing responses,preparing and submitting quarterly reports for all the 9 departments at the district Hqtrs to be submitted to relevant offices	Auditing of nine (9) departments, payment of salaries, allowances paid, stationery procured, auditing of 14 sub counties, 8 health centres,verification of procurement supplies,preparation and submission Audit reports to relevant authorities.		Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments	Auditing of nine (9) departments, payment of salaries, allowances paid, stationery procured, auditing of 14 sub counties, 8 health centres,verification of procurement supplies,preparation and submission Audit reports to relevant authorities.
211101 General Staff Salaries	17,000	6,142	36 %		1,892
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,110	53 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,650	165 %		0
227001 Travel inland	6,000	1,750	29 %		1,400

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227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,000
Wage Rect:	17,000	6,142	36 %	1,892
Non Wage Rect:	16,000	6,760	42 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	12,902	39 %	5,292
Reasons for over/under performance:	The Department under performed due to the effects of the COVID-19 Pandemic and limited funds allocated to it			
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(29) 29 audits covering departments, s/counties and Health centres done	(1)1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(29)29 audits covering departments, s/counties and Health centres done
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Q1 report submitted to Council on 15/10/2019 ,Q2 report submitted on 15/1/2020, Q3 report submitted on 15/4/2020,Q4 report submitted on 15/7/2020	(2) 2 Quarterly Audit reports produced and submitted to relevant offices	(0)N/A	(2021-01-21)2 Quarterly Audit reports produced and submitted to relevant offices
Non Standard Outputs:	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres, attending workshops, Purchase of ICT and related Peripheral, fuel for field activities implemented on schedule.Auditing schools,verification of OWC inputs and any other supplies audit of health centres,attending workshops,purchase ofICT and related peripherals, fuel purchased	Verification of OWC supplies, witnessing of 14 handovers and takeovers	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres	Verification of OWC supplies, witnessing of 14 handovers and takeovers
221012 Small Office Equipment	1,000	0	0 %	0

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227001 Travel inland	4,000	1,113	28 %	1,113
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,113	12 %	1,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,113	12 %	1,113
Reasons for over/under performance:	The department unperformed due to limited fundings			
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,000</i>	<i>6,142</i>	<i>36 %</i>	<i>1,892</i>
<i>Non-Wage Reccurent:</i>	<i>25,000</i>	<i>7,873</i>	<i>31 %</i>	<i>4,513</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,000</i>	<i>14,015</i>	<i>33.4 %</i>	<i>6,405</i>

Vote:617 Namisindwa District**Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 4 Radio shows on FM stations planned	(0) To be done in the next quarter		()	(0)To be done in the next quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Sensitisation meetings held	(5) 5 Sensitisation meetings held, especially to do with Emyogga		(1)1 Sensitisation meetings held	(5)5 Sensitisation meetings held, especially to do with Emyogga
No of businesses inspected for compliance to the law	(120) At least 120 businesses inspected for compliance to the law	(98) At least 98 businesses inspected for compliance to the law, so that they could be licensed		(30)At least 30 businesses inspected for compliance to the law	(98)At least 98 businesses inspected for compliance to the law, so that they could be licensed
No of businesses issued with trade licenses	(120) Trading Licenses Issued to at least 120 businesses , Monthly update of the business register carried out	() 150 businesses issued with trading licenses		(30)Trading Licenses Issued to at least 30 businesses , Monthly update of the business register carried out	()150 businesses issued with trading licenses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	11,000	2,750	25 %		0
227001 Travel inland	6,708	2,000	30 %		2,000
227004 Fuel, Lubricants and Oils	4,000	1,920	48 %		1,920
	Wage Rect:	11,000	2,750	25 %	0
	Non Wage Rect:	10,708	3,920	37 %	3,920
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,708	6,670	31 %	3,920
Reasons for over/under performance:	The sector under performed due to COVID-19 Pandemic and limited funding allocated to it				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(10) 10 producers or producer groups linked to markets internationally through UEPB	() None		(3)3 producers or producer groups linked to markets internationally through UEPB	()None
No. of market information reports desserminated	() 4 quarterly reports produced and disseminated to stakeholders	() 2 Market information reports disseminated during the quarter		()	()2 Market information reports disseminated during the quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	670	67 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	670	17 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	670	17 %	670
Reasons for over/under performance:	The sector under performed due to the effects of the COVID-19 Pandemic and limited funds allocated to it			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(17) 17 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	(500) 500 cooperative groups supervised	(4)17 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	(500)500 cooperative groups supervised
No. of cooperative groups mobilised for registration	(17) 17 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	(37) 37 Emyogga groups assisted in registration	(4)4 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	(37)37 Emyogga groups assisted in registration
No. of cooperatives assisted in registration	(17) All co-op groups assisted in registrations	() 37 Emyogga groups assisted in registration	(4) 4 co-op groups assisted in registrations	(37)37 Emyogga groups assisted in registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	The sector under performed due to limited funding allocated to it			
<i>Total For Trade Industry and Local Development :</i>	<i>11,000</i>	<i>2,750</i>	<i>25 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>20,708</i>	<i>4,590</i>	<i>22 %</i>	<i>4,590</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>31,708</i>	<i>7,340</i>	<i>23.1 %</i>	<i>4,590</i>

Vote:617 Namisindwa District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUMWONI				207,730	17,947
Sector : Works and Transport				25,347	11,499
Programme : District, Urban and Community Access Roads				25,347	11,499
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,499	11,499
Item : 263104 Transfers to other govt. units (Current)					
Bumwoni S/C	BUMWONI Bumwoni RF	Other Transfers from Central Government		11,499	11,499
Output : District Roads Maintenance (URF)				13,848	0
Item : 263106 Other Current grants					
Mechanised routine maintenance of Musipande- Nabukhuya road	KABOYI Musipande- Nabukhuya road (3.4Km)	Other Transfers from Central Government		8,024	0
Mechanised routine maintenance of road yet to be identified	BUMWONI To be identified	Other Transfers from Central Government		5,824	0
Sector : Education				148,389	0
Programme : Pre-Primary and Primary Education				148,389	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,389	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BUTEMULANI	Sector Conditional Grant (Non-Wage)		21,946	0
KISAWAYI P.S.	KISAWAYI	Sector Conditional Grant (Non-Wage)		22,260	0
KUAFU	BUTEMULANI	Sector Conditional Grant (Non-Wage)		19,183	0
Capital Purchases					
Output : Classroom construction and rehabilitation				65,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KABOYI 2 classrooms constructed at Bulumera P/S	Sector Development Grant	Awarded but not yet complete-	65,000	0
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	BUMWONI 4-stance lined pit latrine at Buwasiba P/S	District Discretionary Development Equalization Grant	Awarded but not yet complete-	20,000	0
Sector : Health				25,794	6,449
<i>Programme : Primary Healthcare</i>				25,794	6,449
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				25,794	6,449
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumwoni HcIII	BUKISASATI	Sector Conditional Grant (Non-Wage)		25,794	6,449
Sector : Water and Environment				8,200	0
<i>Programme : Rural Water Supply and Sanitation</i>				8,200	0
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				8,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	KABOYI BH rehabilitated at Kisilwa LCI	Sector Development Grant	Awarded and works on going.Awarded and works on going	4,100	0
Building Construction - Boreholes- 208	BUTEMULANI BH rehabilitated at Lunakwe LCI	Sector Development Grant	Awarded and works on going.Awarded and works on going	4,100	0
LCIII : BUKHABUSI				375,931	12,326
Sector : Works and Transport				5,877	5,877
<i>Programme : District, Urban and Community Access Roads</i>				5,877	5,877
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,877	5,877
Item : 263104 Transfers to other govt. units (Current)					
Bukhabusi S/C	NAMAWONDO Bukhabusi Road Fund	Other Transfers from Central Government		5,877	5,877
Sector : Education				338,260	0
<i>Programme : Pre-Primary and Primary Education</i>				119,430	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				92,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHABUSI P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		20,033	0
BULUMERA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		11,720	0

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BUNASAKA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		17,670	0
BUTTINGU P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		14,338	0
BUWABWALA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		17,485	0
MURUMBA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		11,584	0
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUTIRU	District	-	20,000	0
	4-stance lined pit latrine at Bulumera P/S	Discretionary Development Equalization Grant			
Output : Provision of furniture to primary schools				6,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUMATANDA	District	Awarded but not yet supplied	6,600	0
	3-seater desks to Bukhabusi P/S	Discretionary Development Equalization Grant			
Programme : Secondary Education				218,830	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				218,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBO S.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		218,830	0
Sector : Health				25,794	6,449
Programme : Primary Healthcare				25,794	6,449
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,794	6,449
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukhabusi HCIII	BUKHABIKHULA	Sector Conditional Grant (Non-Wage)		25,794	6,449
Sector : Water and Environment				6,000	0
Programme : Rural Water Supply and Sanitation				6,000	0
Capital Purchases					
Output : Spring protection				6,000	0
Item : 312104 Other Structures					

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Construction Services - Other Construction Works-405	BUMATANDA Musikoma & Malukhu springs protected	Sector Development Grant	Awarded and works on going	6,000	0
LCIII : BUKHAWEKA				118,986	8,662
Sector : Works and Transport				11,437	5,437
<i>Programme : District, Urban and Community Access Roads</i>				11,437	5,437
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,437	5,437
Item : 263104 Transfers to other govt. units (Current)					
Bukhaweke S/C	Bukhaweke TOWN BOARD Bukhaweke RF	Other Transfers from Central Government		5,437	5,437
<i>Output : District Roads Maintenance (URF)</i>				6,000	0
Item : 263106 Other Current grants					
Routine mechanized maintenance of Bukhaweke - Butiru road	Bukhoma Bukhaweke - Butiru road (4.0KM)	Other Transfers from Central Government		6,000	0
Sector : Education				94,651	0
<i>Programme : Pre-Primary and Primary Education</i>				94,651	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				88,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBIKALA P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)		13,675	0
BUNANGANDA P.S	BUKHAWEKA	Sector Conditional Grant (Non-Wage)		10,183	0
BUSYAMBI P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)		12,162	0
SIKULU P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)		14,304	0
SITUMI P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)		21,672	0
TOOMA P.S.	BUNAMBOKO	Sector Conditional Grant (Non-Wage)		16,055	0
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				6,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUKHAWEKA 3-seater desks to Situmi P/S	District Discretionary Development Equalization Grant	Awarded but not yet supplied	6,600	0
Sector : Health				12,897	3,224

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Programme : Primary Healthcare			12,897	3,224
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,897	3,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAWEKA HC II	BUBIKALA	Sector Conditional Grant (Non-Wage)	12,897	3,224
LCIII : MUKOTO			303,040	9,597
Sector : Works and Transport			6,373	6,373
Programme : District, Urban and Community Access Roads			6,373	6,373
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,373	6,373
Item : 263104 Transfers to other govt. units (Current)				
Mukoto S/C	LUWA TOWN BOARD Mukoto RF	Other Transfers from Central Government	6,373	6,373
Sector : Education			85,651	0
Programme : Pre-Primary and Primary Education			85,651	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,651	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBOBI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	12,638	0
BUNAMULUNYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	15,137	0
BUWASU P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	24,062	0
KUTSUYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	9,201	0
NABUSOOLO	BUFUMA	Sector Conditional Grant (Non-Wage)	16,888	0
NANGETSA P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	7,725	0
Sector : Health			32,897	3,224
Programme : Primary Healthcare			32,897	3,224
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,897	3,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKOTO HC II	BUFUMA	Sector Conditional Grant (Non-Wage)	12,897	3,224
Capital Purchases				

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Output : Staff Houses Construction and Rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUFUMA mukoto	Sector Development Grant	Awarded to be completed in 4th quarter	20,000	0
Sector : Water and Environment				178,120	0
Programme : Rural Water Supply and Sanitation				178,120	0
Capital Purchases					
Output : Construction of piped water supply system				178,120	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	MAALO Mukoto GF Scheme constructed	Sector Development Grant	Awarded and works on going	178,120	0
LCIII : BUWABWALA				69,967	10,532
Sector : Works and Transport				20,767	4,084
Programme : District, Urban and Community Access Roads				20,767	4,084
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,084	4,084
Item : 263104 Transfers to other govt. units (Current)					
Buwabwala S/C	BUSAMBATSA TOWN BOARD Buwabwala RF	Other Transfers from Central Government		4,084	4,084
Output : District Roads Maintenance (URF)				16,683	0
Item : 263106 Other Current grants					
Mechanised routine maintenance of Namwokoyi - Sikiamoto - Makutano - Shokoma road	BUMURWA Namwokoyi - Sikiamoto - Makutano - Shokoma (7.3Km)	Other Transfers from Central Government		9,606	0
Mechanised Routine maintenance of Sikiamoto - Kutsuyi ps road	BUWASU LOWER Sikiamoto - Kutsuyi ps road (2.7Km)	Other Transfers from Central Government		7,077	0
Sector : Education				23,406	0
Programme : Pre-Primary and Primary Education				23,406	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				23,406	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMURWA P.S	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)		7,402	0

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BUSAMBATSA P.S.	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	16,004	0
Sector : Health			25,794	6,449
<i>Programme : Primary Healthcare</i>			25,794	6,449
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			25,794	6,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwabwala HCIII	BUMURWA	Sector Conditional Grant (Non-Wage)	25,794	6,449
LCIII : LWAKHAKHA TOWN COUNCIL			295,767	29,332
Sector : Works and Transport			123,184	26,107
<i>Programme : District, Urban and Community Access Roads</i>			123,184	26,107
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			114,496	26,107
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of TC roads	BUKEMO WARD LWAKHAKHA TC	Other Transfers from Central Government	114,496	26,107
<i>Output : District Roads Maintenance (URF)</i>			8,688	0
Item : 263106 Other Current grants				
Mechanised routine maintenance of Lwakhakha - Namboko road	BUKIBAYI WARD Lwakhakha - Namboko road (4.5Km)	Other Transfers from Central Government	8,688	0
Sector : Education			106,486	0
<i>Programme : Pre-Primary and Primary Education</i>			106,486	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			106,486	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALEKE P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	8,779	0
BUMBO P.S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	29,662	0
BUWUMA P.S.	BUWUMA WARD	Sector Conditional Grant (Non-Wage)	14,304	0
KABOYI P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	19,183	0
LUKHENDO P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	13,726	0
LWAKHAKHA P.S.	BUKHOMA WARD	Sector Conditional Grant (Non-Wage)	20,832	0

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Sector : Health				32,897	3,224
<i>Programme : Primary Healthcare</i>				32,897	3,224
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				12,897	3,224
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWUMA HC II	BUKEMO WARD	Sector Conditional Grant (Non-Wage)		12,897	3,224
Capital Purchases					
<i>Output : Staff Houses Construction and Rehabilitation</i>				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUWUMA WARD Iwakhakha	Sector Development Grant	Awarded to be completed in 4th quarter	20,000	0
Sector : Water and Environment				33,200	0
<i>Programme : Rural Water Supply and Sanitation</i>				33,200	0
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				33,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	BUKEMO WARD BH rehabilitated at Bukemo cell	Sector Development Grant	Awarded and works on going,Awarded and works on going-,Awarded and works on going	4,100	0
Building Construction - Boreholes-208	BUKHOMA WARD Borehole drilled at St Denis P/S	Sector Development Grant	Awarded and works on going,Awarded and works on going-,Awarded and works on going	25,000	0
Building Construction - Boreholes-208	BUKHOMA WARD Bumwangu LCI BH rehabilitated	Sector Development Grant	Awarded and works on going,Awarded and works on going-,Awarded and works on going	4,100	0
LCIII : MAGALE				302,789	59,630
Sector : Works and Transport				70,193	10,043
<i>Programme : District, Urban and Community Access Roads</i>				70,193	10,043
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				10,043	10,043
Item : 263104 Transfers to other govt. units (Current)					
Magale S/C	MAGALE TOWN BOARD Magale S/C	Other Transfers from Central Government		10,043	10,043
<i>Output : District Roads Maintenance (URF)</i>				60,150	0

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Item : 263106 Other Current grants				
Mechanised periodic maintenance of Kiwatsala - Namilama - Magale road	BUKIBETI Kiwatsala - Namilama - Magale (3.0km)	Other Transfers from Central Government	60,150	0
Sector : Education			202,702	43,138
Programme : Pre-Primary and Primary Education			202,702	43,138
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,702	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBINGWA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	16,089	0
MAALA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	21,206	0
MAGALE GIRLS BOARD P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	20,846	0
MAGALE MIXED P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	28,516	0
MAKUNYA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	10,479	0
MARESI P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)	26,085	0
MUTSASA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	13,794	0
NASELE P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)	12,621	0
SITUYI P.S.	MAKUNYA	Sector Conditional Grant (Non-Wage)	11,023	0
TSERONO P.S.	BUMITYERO	Sector Conditional Grant (Non-Wage)	12,043	0
Capital Purchases				
Output : Classroom construction and rehabilitation			10,000	26,415
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	BUMITYERO office & store constructed at Tserono P/S	District Discretionary Development Equalization Grant	On progress	10,000
				26,415
Output : Latrine construction and rehabilitation			20,000	16,723
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKIBETI 4-stance lined pit latrine at Nasele P/S	District Discretionary Development Equalization Grant	On progress	20,000
				16,723
Sector : Health			25,794	6,449
Programme : Primary Healthcare			25,794	6,449

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Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,794	6,449	
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAGALE HANS HC III	BUKIBETI	Sector Conditional Grant (Non-Wage)	25,794	6,449	
Sector : Water and Environment			4,100	0	
Programme : Rural Water Supply and Sanitation			4,100	0	
Capital Purchases					
Output : Borehole drilling and rehabilitation			4,100	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	BUKIBETI BH rehabilitated at Maala Trinity College	Sector Development Grant	Awarded and works on going	4,100	0
LCIII : BUBUTU			233,395	20,927	
Sector : Works and Transport			14,478	14,478	
Programme : District, Urban and Community Access Roads			14,478	14,478	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			14,478	14,478	
Item : 263104 Transfers to other govt. units (Current)					
Bubutu S/C	BUBUTU TOWN BOARD Bubutu S/C _Road Fund Allocation	Other Transfers from Central Government	14,478	14,478	
Sector : Education			155,823	0	
Programme : Pre-Primary and Primary Education			155,823	0	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			77,623	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKIKAYI P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	16,395	0	
BULATSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	14,457	0	
SIBEMBE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	11,975	0	
SIBUSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	22,362	0	
WEKELEKHA P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	12,434	0	
Capital Purchases					
Output : Classroom construction and rehabilitation			65,000	0	

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUMUSOMI 2 classrooms constructed at Bukhaleke P/S	Sector Development Grant	Awarded but not yet complete-	65,000	0
Output : Provision of furniture to primary schools				13,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUMULIKA 3-seater desks to Wekelekha P/S	District Discretionary Development Equalization Grant	Awarded but not yet supplied,Awarded but not yet supplied	6,600	0
Furniture and Fixtures - Desks-637	BUMUSOMI 36 3-seater desk to Musiye P/S	District Discretionary Development Equalization Grant	Awarded but not yet supplied,Awarded but not yet supplied	6,600	0
Sector : Health				25,794	6,449
Programme : Primary Healthcare				25,794	6,449
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,794	6,449
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubutu HCIII	BUBUTU TOWN BOARD	Sector Conditional Grant (Non-Wage)		25,794	6,449
Sector : Water and Environment				37,300	0
Programme : Rural Water Supply and Sanitation				37,300	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				37,300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	BUMULIKA BH rehabilitated at Bumuleki LCI	Sector Development Grant	Awarded and works on going,Awarded and works on going,Awarded and works on going,Awarded and works on going	4,100	0
Building Construction - Boreholes- 208	BUMUSOMI BH rehabilitated at Sibanga LCI	Sector Development Grant	Awarded and works on going,Awarded and works on going,Awarded and works on going,Awarded and works on going	4,100	0

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Building Construction - Boreholes-208	BUWAMBWA BH rehabilitated at Wonamula LCI	Sector Development Grant	Awarded and works on going,Awarded and works on going,Awarded and works on going,Awarded and works on going	4,100	0
Building Construction - Boreholes-208	NAMITSA Borehole constructed at Bukikayi LC I	Sector Development Grant	Awarded and works on going,Awarded and works on going,Awarded and works on going,Awarded and works on going	25,000	0
LCIII : TSEKULULU				159,698	9,283
Sector : Works and Transport				27,978	2,835
Programme : District, Urban and Community Access Roads				27,978	2,835
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,540	2,835
Item : 263104 Transfers to other govt. units (Current)					
Tsekululu S/C	BUSULWA Tsekululu RF	Other Transfers from Central Government		9,540	2,835
Output : District Roads Maintainence (URF)				18,438	0
Item : 263106 Other Current grants					
Mechanised routine maintainance of Nambala - Bunambale road	BUNAMBALE Nambala - Bunambale road (7.1km)	Other Transfers from Central Government		10,438	0
Mechanised routine maintainance of Soono - Mulandi - Bukoyi road	BUNASAMBI Soono - Mulandi - Bukoyi road (3.0Km)	Other Transfers from Central Government		8,000	0
Sector : Education				99,926	0
Programme : Pre-Primary and Primary Education				99,926	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				93,326	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMUMALI P.S.	BUMUMALI	Sector Conditional Grant (Non-Wage)		23,637	0
BUNAMBALE	BUNAMBALE	Sector Conditional Grant (Non-Wage)		18,180	0
BUNGATI P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)		13,063	0
BUSEKERE P.S	BUSEKERE	Sector Conditional Grant (Non-Wage)		11,844	0

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BUSULWA P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)		16,701	0
WEKELE P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)		9,901	0
Capital Purchases					
Output : Provision of furniture to primary schools				6,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUKHABIKHULA	District Discretionary Development Equalization Grant	Awarded but not yet supplied	6,600	0
Sector : Health				25,794	6,449
Programme : Primary Healthcare				25,794	6,449
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,794	6,449
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunambale HCIII	BUKHABIKHULA	Sector Conditional Grant (Non-Wage)		25,794	6,449
Sector : Water and Environment				6,000	0
Programme : Rural Water Supply and Sanitation				6,000	0
Capital Purchases					
Output : Spring protection				6,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	BUNGATTI Busera & Tabako springs protected	Sector Development Grant	Awarded and works on going	6,000	0
LCIII : NAMBOKO				1,087,255	6,449
Sector : Works and Transport				6,242	0
Programme : District, Urban and Community Access Roads				6,242	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,242	0
Item : 263104 Transfers to other govt. units (Current)					
Namboko S/C	BUWAMBINGWA Namboko RF	Other Transfers from Central Government		6,242	0
Sector : Education				1,022,019	0
Programme : Pre-Primary and Primary Education				122,349	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,749	0

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Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHONZO P.S	BUWASIBA	Sector Conditional Grant (Non-Wage)		13,658	0
NABITSIKHI P.S.	BUMUKULUMA	Sector Conditional Grant (Non-Wage)		18,826	0
NAMBOKO P.S.	BUMULIKA	Sector Conditional Grant (Non-Wage)		18,265	0
Capital Purchases					
Output : Classroom construction and rehabilitation				65,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUMULIKA 2 classrooms constructed at Kabukwetsi P/S	Sector Development Grant	Awarded but not yet complete-	65,000	0
Output : Provision of furniture to primary schools				6,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUMUKULUMA 3-seater desks to Bukhisoni P/S	District Discretionary Development Equalization Grant	Awarded but not yet supplied	6,600	0
Programme : Secondary Education				899,670	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				899,670	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUMUKULUMA 2 Seed schools	Sector Development Grant	On progress	899,670	0
Sector : Health				25,794	6,449
Programme : Primary Healthcare				25,794	6,449
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,794	6,449
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nabitsikhi HCIII	BUMUKULUMA	Sector Conditional Grant (Non-Wage)		25,794	6,449
Sector : Water and Environment				33,200	0
Programme : Rural Water Supply and Sanitation				33,200	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				33,200	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Boreholes-208	BUMULIKA BH rehabilitated at Kabukwesi LCI	Sector Development Grant	Awarded and works on going,Awarded and works on going,Awarded and works on going	4,100	0
Building Construction - Boreholes-208	BUWAMBINGWA BH rehabilitated at Namboko P/S	Sector Development Grant	Awarded and works on going,Awarded and works on going,Awarded and works on going	4,100	0
Building Construction - Boreholes-208	BUWASIBA Borehole drilled at Butoboso LCI	Sector Development Grant	Awarded and works on going,Awarded and works on going,Awarded and works on going	25,000	0
LCIII : BUMBO				251,792	16,066
Sector : Works and Transport				105,104	9,618
Programme : District, Urban and Community Access Roads				105,104	9,618
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,618	9,618
Item : 263104 Transfers to other govt. units (Current)					
Bumbo S/C	BUMBO TOWN BOARD Bumbo RF	Other Transfers from Central Government		9,618	9,618
Output : District Roads Maintenance (URF)				16,466	0
Item : 263106 Other Current grants					
Mechanised maintenance of Bumbo - Bumwoni - Namikhoma road	BUMBO TOWN BOARD Bumbo - Bumwoni - Namikhoma road (6.5KM)	Other Transfers from Central Government		8,715	0
Mechanised Routine maintenance of Bumbo - Soono road	BURA Bumbo - Soono road (6.0Km)	Other Transfers from Central Government		7,751	0
Capital Purchases					
Output : Bridge Construction				79,020	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	BUMBO Namikhoma bridge constructed	Transitional Development Grant	-	79,020	0
Sector : Education				117,894	0
Programme : Pre-Primary and Primary Education				117,894	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				97,894	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUKHISONI P.S	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		14,542	0
BUMWALI P.S.	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		13,675	0
BUTETEYA P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		19,268	0
LIRIMA P.S.	BUWUNDU	Sector Conditional Grant (Non-Wage)		23,467	0
MUFUTU P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		17,143	0
MULONDO P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		9,799	0
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUMBO 4-stance lined pit latrine at Kaboyi P/S	District Discretionary Development Equalization Grant	Awarded but not yet complete-	20,000	0
Sector : Health				25,794	6,449
Programme : Primary Healthcare				25,794	6,449
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,794	6,449
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumbo HCIII	BUMBO	Sector Conditional Grant (Non-Wage)		25,794	6,449
Sector : Water and Environment				3,000	0
Programme : Rural Water Supply and Sanitation				3,000	0
Capital Purchases					
Output : Spring protection				3,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	BUWUNDU Kisekere spring protected	Sector Development Grant	Awarded and works on going-	3,000	0
LCIII : BUKOKHO				217,804	14,671
Sector : Works and Transport				11,447	11,447
Programme : District, Urban and Community Access Roads				11,447	11,447
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,447	11,447
Item : 263104 Transfers to other govt. units (Current)					

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Bukokho S/C	BUKOKHO Bukokho RF	Other Transfers from Central Government	11,447	11,447	
Sector : Education			103,372	0	
Programme : Pre-Primary and Primary Education			103,372	0	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			96,772	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMAKENYA P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	14,673	0	
BUMAKHAME P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	16,718	0	
BUSIIRU P.S	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	14,542	0	
BUTEMULANI P.S.	SOONO	Sector Conditional Grant (Non-Wage)	18,860	0	
KABOOLE P.S.	KABOOLE	Sector Conditional Grant (Non-Wage)	17,007	0	
SOONO C.P.S	SOONO	Sector Conditional Grant (Non-Wage)	14,972	0	
Capital Purchases					
Output : Provision of furniture to primary schools			6,600	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUKOKHO 36 3-seater desk to Busiiru P/S	District Discretionary Development Equalization Grant	Awarded but not yet supplied	6,600	0
Sector : Health			12,897	3,224	
Programme : Primary Healthcare			12,897	3,224	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,897	3,224	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Soono HCII	BUKOKHO	Sector Conditional Grant (Non-Wage)	12,897	3,224	
Sector : Water and Environment			90,088	0	
Programme : Rural Water Supply and Sanitation			90,088	0	
Capital Purchases					
Output : Construction of piped water supply system			90,088	0	
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	KABOOLE Kaboole mini GF scheme constructed	Sector Development Grant	Awarded and works on going	90,088	0

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LCIII : BUPOTO			113,463	8,970
Sector : Works and Transport			16,970	8,970
Programme : District, Urban and Community Access Roads			16,970	8,970
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,970	8,970
Item : 263104 Transfers to other govt. units (Current)				
Bupoto S/C	BUYAKA Bupoto RF	Other Transfers from Central Government	8,970	8,970
Output : District Roads Maintenance (URF)			8,000	0
Item : 263106 Other Current grants				
Mechanised routine maintenance	NAMISINDWA Mwikhonge - Bupoto Road (4.0KM)	Other Transfers from Central Government	8,000	0
Sector : Education			96,493	0
Programme : Pre-Primary and Primary Education			96,493	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAMBEYI	NAMISINDWA	Sector Conditional Grant (Non-Wage)	10,513	0
BUNAMUNTSU P.S.	BUWELE	Sector Conditional Grant (Non-Wage)	12,971	0
BUPOTO P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	24,598	0
BUWANDYAMBI P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	10,467	0
BUWASIBA P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	7,881	0
MATUWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)	17,060	0
TSENGWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)	13,004	0
LCIII : BUKIABI			191,875	9,995
Sector : Works and Transport			12,310	6,771
Programme : District, Urban and Community Access Roads			12,310	6,771
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,771	6,771
Item : 263104 Transfers to other govt. units (Current)				

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Bukiabi S/C	BUKIABI Bukiabi RF	Other Transfers from Central Government	6,771	6,771	
Output : District Roads Maintenance (URF)			5,539	0	
Item : 263106 Other Current grants					
Routine mechanized maintenance of road	BUKIABI Nambewo- Nabutoro-Bukiabi road (4.3KM)	Other Transfers from Central Government	5,539	0	
Sector : Education			120,542	0	
Programme : Pre-Primary and Primary Education			120,542	0	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			113,942	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHAYAKI P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)	15,358	0	
BUKOOYI P.S.	LAASO	Sector Conditional Grant (Non-Wage)	21,461	0	
BUSERERE P.S.	BUSERELI	Sector Conditional Grant (Non-Wage)	18,615	0	
MUSOOLA P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)	16,735	0	
NABINI P.S	MAKHONGE	Sector Conditional Grant (Non-Wage)	10,938	0	
NABUTORO P.S.	MAKHONGE	Sector Conditional Grant (Non-Wage)	18,452	0	
SABINO P.S.	SABINO	Sector Conditional Grant (Non-Wage)	12,383	0	
Capital Purchases					
Output : Provision of furniture to primary schools			6,600	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUSERELI 36 3-seater desk to Buserere P/S	District Discretionary Development Equalization Grant	Awarded but not yet supplied	6,600	0
Sector : Health			29,923	3,224	
Programme : Primary Healthcare			29,923	3,224	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,897	3,224	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKIABI HC II	BUKIABI	Sector Conditional Grant (Non-Wage)	12,897	3,224	
Capital Purchases					

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Output : Staff Houses Construction and Rehabilitation				17,026	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUKIABI Latrine at Bukiabi HC II	Sector Development Grant	Awarded to be completed in 4th quarter	17,026	0
Sector : Water and Environment				29,100	0
Programme : Rural Water Supply and Sanitation				29,100	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				29,100	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	SABINO BH rehabilitated at Nabutoro P/S	Sector Development Grant	Awarded and works on going,-	4,100	0
Building Construction - Boreholes-208	BUSERELI Borehole drilled at Nabini LCI	Sector Development Grant	Awarded and works on going,-	25,000	0
LCIII : NAMABYA				120,382	7,889
Sector : Works and Transport				6,277	6,277
Programme : District, Urban and Community Access Roads				6,277	6,277
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,277	6,277
Item : 263104 Transfers to other govt. units (Current)					
Namabya S/C	BUWASUNGUYI Namabya RF	Other Transfers from Central Government		6,277	6,277
Sector : Education				76,557	0
Programme : Pre-Primary and Primary Education				76,557	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,557	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTSEBANGWE P.S	MASAAKA	Sector Conditional Grant (Non-Wage)		11,873	0
LWANDUBI P.S.	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)		20,633	0
MASAAKA P.S.	MASAAKA	Sector Conditional Grant (Non-Wage)		13,590	0
NAMIRAMA	BUMUSOMI	Sector Conditional Grant (Non-Wage)		18,469	0
NUUSU P.S	MASAAKA	Sector Conditional Grant (Non-Wage)		11,992	0
Sector : Health				6,449	1,612

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Programme : Primary Healthcare				6,449	1,612
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,449	1,612
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWASUNGUYI HC II	BUMUSOMI	Sector Conditional Grant (Non-Wage)		6,449	1,612
Sector : Water and Environment				31,100	0
Programme : Rural Water Supply and Sanitation				31,100	0
Capital Purchases					
Output : Construction of public latrines in RGCs				24,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUWASUNGUYI 4 stance latrine constructed at Buwasunguyi RGC	Sector Development Grant	Awarded and to be completed in 3rd quarter-	24,000	0
Output : Spring protection				3,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	MASAAKA Bunelima spring protected	Sector Development Grant	Awarded and works on going	3,000	0
Output : Borehole drilling and rehabilitation				4,100	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	BUWASUNGUYI BH rehabilitated at Lwambale LCI	Sector Development Grant	Awarded and works on going	4,100	0
LCIII : MAGALE TOWN COUNCIL				87,292	16,710
Sector : Works and Transport				54,898	10,261
Programme : District, Urban and Community Access Roads				54,898	10,261
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				45,000	10,261
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of TC roads	XXX MAGALE TC	Other Transfers from Central Government		45,000	10,261
Output : District Roads Maintenance (URF)				9,898	0
Item : 263106 Other Current grants					
Mechanised Routine maintenance of	Makenya Magale - Bubutu Road (09.5 Km)	Other Transfers from Central Government		9,898	0
Sector : Education				6,600	0

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Programme : Pre-Primary and Primary Education				6,600	0
Capital Purchases					
Output : Provision of furniture to primary schools				6,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	XXX 3-seater desks to Maresi P/S	District Discretionary Development Equalization Grant	-	6,600	0
Sector : Health				25,794	6,449
Programme : Primary Healthcare				25,794	6,449
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				25,794	6,449
Item : 263367 Sector Conditional Grant (Non-Wage)					
Magale HCIV	XXX	Sector Conditional Grant (Non-Wage)		25,794	6,449
LCIII : NAMISINDWA TOWN COUNCIL				2,033,569	76,658
Sector : Agriculture				161,407	0
Programme : District Production Services				161,407	0
Capital Purchases					
Output : Administrative Capital				161,407	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring & Supervision	Sector Development Grant	On progress	14,407	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	XXX Procurement of 5000 passion fruit seed	Sector Development Grant	To be procured in third quarter,To be procured in third quarter	10,000	0
Cultivated Assets - Seedlings-426	XXX Procurement of 116 kgs of onion seed	Sector Development Grant	To be procured in third quarter,To be procured in third quarter	32,000	0
Cultivated Assets - Plantation-424	XXX Procurement of 30 spray pumps	Sector Development Grant	-,To be procured in third quarter,To be procured in third quarter	10,000	0
Cultivated Assets - Plantation-424	XXX Procurement of 40 KBT bee hives	District Discretionary Development Equalization Grant	-,To be procured in third quarter,To be procured in third quarter	5,000	0
Cultivated Assets - Piggery-423	XXX Procurement of 400 pigs for demo farms	Sector Development Grant	To be procured in third quarter	80,000	0

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Cultivated Assets - Plantation-424	XXX	District	-,To be procured in third quarter,To be procured in third quarter	10,000	0
	Procurement of Fish fry, feeds and Fish Kit	Discretionary Development Equalization Grant			
Sector : Works and Transport				85,980	10,261
Programme : District, Urban and Community Access Roads				85,980	10,261
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				45,000	10,261
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of TC roads	XXX	Other Transfers from Central Government		45,000	10,261
	NAMISINDWA TC				
Output : District and Community Access Roads Maintenance				20,000	0
Item : 263206 Other Capital grants					
Periodic maintainance of 1km of mwikhonge- Bupoto road (Spot gravelling)	XXX	District		20,000	0
	1km Mwikhonge- Bupoto	Discretionary Development Equalization Grant			
Capital Purchases					
Output : Administrative Capital				20,980	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	XXX	Transitional	-	20,000	0
	Heaavy duty s motorcycle procured for DE of	Development Grant			
Item : 312213 ICT Equipment					
ICT - Cameras-724	XXX	Transitional		980	0
	purchase field digital camera	Development Grant			
Sector : Education				435,136	1,620
Programme : Pre-Primary and Primary Education				40,000	0
Capital Purchases					
Output : Latrine construction and rehabilitation				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	XXX	District	Awarded but not yet complete-,Awarded but not yet complete-	20,000	0
	4-stance lined pit latrine at Bumumali P/S	Discretionary Development Equalization Grant			
Building Construction - Latrines-237	XXX	District	Awarded but not yet complete-,Awarded but not yet complete-	20,000	0
	4-stance lined pit latrine at Buwasiba P/S	Discretionary Development Equalization Grant			
Programme : Secondary Education				352,705	1,620
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			50,854	0
Item : 263104 Transfers to other govt. units (Current)				
AFRICANA S S	XXX AFRICANA S S	Sector Conditional Grant (Non-Wage)	8,977	0
MAGALE PARENTS S.S.S	XXX MAGALE PARENTS S.S.S	Sector Conditional Grant (Non-Wage)	4,606	0
MAGALE ROYAL INTEGRATED S.S	XXX MAGALE ROYAL INTEGRATED S.S	Sector Conditional Grant (Non-Wage)	9,259	0
MANDELA COMPREHENSIVE H.S	XXX MANDELA COMPREHENSIV E H.S	Sector Conditional Grant (Non-Wage)	4,888	0
NAMIRAMA COMMUNITY SS NAMIRAMA COMMUNITY SS	XXX NAMIRAMA COMMUNITY SS	Sector Conditional Grant (Non-Wage)	1,551	0
RIVERSIDE COMPR SECONDARY SCHOOL	XXX RIVERSIDE COMPR SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,541	0
ST STEPHENS COMP SS	XXX ST STEPHENS COMP SS	Sector Conditional Grant (Non-Wage)	7,097	0
TRINITY COLLEGE MAALA	XXX TRINITY COLLEGE MAALA	Sector Conditional Grant (Non-Wage)	4,935	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			301,851	1,620
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX HQs	Sector Development on progress Grant	100,000	1,620
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	XXX ICT equipment & 20 computers for ICT Laboratory	Sector Development Grant	145,804	0
Item : 312214 Laboratory and Research Equipment				
Procure Chemical reagents	XXX Procure Chemical reagents	Sector Development Grant	8,547	0
Procure Science kits for science laboratory	XXX Procure Science kits for science laboratory	Sector Development Grant	47,500	0
Programme : Education & Sports Management and Inspection			42,431	0

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Capital Purchases					
Output : Administrative Capital				42,431	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX All	Sector Development Grant	To be handled next quarter,To be handled next quarter	11,331	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX HQs	District Discretionary Development Equalization Grant	To be handled next quarter,To be handled next quarter	6,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	XXX Retention for DDEG projects	District Discretionary Development Equalization Grant	To be handled next quarter,To be handled next quarter	10,400	0
Construction Services - Other Construction Works-405	XXX Retention for SDG Projects	Sector Development Grant	To be handled next quarter,To be handled next quarter	10,500	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	XXX Laptop for Educ	District Discretionary Development Equalization Grant	To be handled next quarter,To be handled next quarter	3,600	0
ICT - Assorted Computer Accessories-706	XXX Mouse, Modem, External Drive	District Discretionary Development Equalization Grant	To be handled next quarter,To be handled next quarter	600	0
Sector : Health				435,611	33,625
Programme : Primary Healthcare				32,243	8,061
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,449	1,612
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bupoto COU	XXX	Sector Conditional Grant (Non-Wage)		6,449	1,612
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,794	6,449
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bupoto HCIII	XXX	Sector Conditional Grant (Non-Wage)		25,794	6,449
Programme : Health Management and Supervision				403,368	25,564
Capital Purchases					
Output : Administrative Capital				90,062	25,564
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring & supervision	Sector Development Grant	On progress	6,000	3,000

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Item : 312101 Non-Residential Buildings						
Building Construction - Stores-264	XXX Completion of district drug stores	District Discretionary Development Equalization Grant	To be completed in 3rd quarter	81,062	22,564	
Item : 312213 ICT Equipment						
ICT - Projectors-823	XXX Projector for DHOs office	Sector Development Grant	Awarded to be completed in 4th quarter	3,000	0	
Output : Non Standard Service Delivery Capital				313,306	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works						
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX 445-World Health Organisation (WHO)	External Financing	...	30,000	0	
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Global Alliance for Vaccines and Immunization	External Financing	...	251,557	0	
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Global Fund for HIV, TB & Malaria	External Financing	...	11,749	0	
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX UNEPI	External Financing	...	20,000	0	
Sector : Water and Environment				118,704	21,895	
Programme : Rural Water Supply and Sanitation				68,704	21,895	
Capital Purchases						
Output : Administrative Capital				48,902	13,895	
Item : 281501 Environment Impact Assessment for Capital Works						
Environmental Impact Assessment - Impact Assessment-499	XXX 12 old water points (BHs) assessed	Sector Development Grant	On progress	11,879	1,000	
Item : 281504 Monitoring, Supervision & Appraisal of capital works						
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX All capital project sites visited	Sector Development Grant	On progress	24,067	12,895	
Item : 312104 Other Structures						
Construction Services - Other Construction Works-405	XXX Retentions on previous contracts of FY 2019/20	Sector Development - Grant		12,957	0	
Output : Non Standard Service Delivery Capital				19,802	8,000	
Item : 281504 Monitoring, Supervision & Appraisal of capital works						
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX All	Transitional Development Grant	On progress	19,802	8,000	

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Programme : Natural Resources Management			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	XXX All trees seedlings	District Discretionary Development Equalization Grant	50,000	0
Sector : Social Development			698,000	9,258
Programme : Community Mobilisation and Empowerment			698,000	9,258
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			681,000	9,258
Item : 263204 Transfers to other govt. units (Capital)				
Facilitation of all NUSAF3 activities in the various watersheds in the District	XXX All the selected watersheds	Other Transfers from Central Government	455,000	9,258
Facilitation/Institutional Support to UWEP activities	XXX Assorted	Other Transfers from Central Government	18,179	0
Facilitation of UWEP program in the district	XXX Assorted groups facilitated	Other Transfers from Central Government	107,821	0
Facilitation for the operation of the NUSAF3 activities	XXX Assorted watersheds	Other Transfers from Central Government	100,000	0
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	XXX Namisindwa TC	District Discretionary Development Equalization Grant	17,000	0
Sector : Public Sector Management			98,731	0
Programme : District and Urban Administration			30,089	0
Capital Purchases				
Output : Administrative Capital			30,089	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Sisuni Design of District Admin Block	District Discretionary Development Equalization Grant	3,000	0

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Engineering and Design studies and Plans - Bill of Quantities-475	Sisuni Development of BoQ for District Admin Block	District Discretionary Development Equalization Grant	1,800	0
Item : 312211 Office Equipment				
1,800 Staff IDs procured and issued out to all LG staff in the District	Sisuni 1,800 staff IDs issued at District H/Qs	District Discretionary Development Equalization Grant	25,200	0
Sourcing for supplier for ID	Sisuni District H/Qs	District Discretionary Development Equalization Grant	89	0
Programme : Local Government Planning Services			68,642	0
Capital Purchases				
Output : Administrative Capital			68,642	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	XXX Namisindwa TC	District Discretionary Development Equalization Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	XXX Namisindwa TC	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Chairs-634	XXX Namisindwa TC	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Desks-637	XXX Namisindwa TC	District Discretionary Development Equalization Grant	7,242	0
Furniture and Fixtures - Notice Boards-645	XXX Namisindwa TC	District Discretionary Development Equalization Grant	2,400	0
Furniture and Fixtures - Shelves-653	XXX Namisindwa TC	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	XXX Namisindwa TC	District Discretionary Development Equalization Grant	6,000	0
ICT - Printers-821	XXX Namisindwa TC	District Discretionary Development Equalization Grant	5,000	0

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ICT - Projectors-823	XXX Namisindwa TC	District Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	18,000	0
LCIII : Missing Subcounty			1,069,719	0
Sector : Education			1,069,719	0
Programme : Pre-Primary and Primary Education			170,281	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,281	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,030	0
BUKOKHO	Missing Parish	Sector Conditional Grant (Non-Wage)	20,713	0
BUMALANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	0
BUNGATTI C.O.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,208	0
BUTSEMAYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,910	0
KABUKWESI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,431	0
MUSIYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,248	0
NEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,874	0
SIBANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	0
ST. DENIS NUR/PRI SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,576	0
ST. KIZITO P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,644	0
Programme : Secondary Education			776,845	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			776,845	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	165,430	0
BUKOKHO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,075	0
LWAKHAKHA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	79,365	0

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MAGALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	230,120	0
NAMISINDWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	85,900	0
WABWALA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	140,955	0
Programme : Skills Development			122,593	0
Lower Local Services				
Output : Skills Development Services			122,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISINDWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0