
Vote:617 Namisindwa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:617 Namisindwa District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Namisindwa District

Date: 20/05/2019

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

Vote:617 Namisindwa District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	386,600	215,942	56%
Discretionary Government Transfers	3,726,745	3,117,698	84%
Conditional Government Transfers	16,342,579	12,453,067	76%
Other Government Transfers	1,272,430	2,106,564	166%
Donor Funding	64,480	35,960	56%
Total Revenues shares	21,792,835	17,929,231	82%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	287,048	248,474	149,811	87%	52%	60%
Internal Audit	45,181	44,337	44,337	98%	98%	100%
Administration	2,732,723	2,039,867	1,372,331	75%	50%	67%
Finance	220,689	214,572	214,572	97%	97%	100%
Statutory Bodies	505,161	257,051	257,051	51%	51%	100%
Production and Marketing	1,352,408	1,262,749	1,138,327	93%	84%	90%
Health	2,133,310	1,596,107	1,534,171	75%	72%	96%
Education	12,377,902	9,365,231	8,585,715	76%	69%	92%
Roads and Engineering	1,034,870	671,084	533,800	65%	52%	80%
Water	534,029	523,256	54,744	98%	10%	10%
Natural Resources	98,712	86,604	55,232	88%	56%	64%
Community Based Services	470,801	1,577,290	1,256,943	335%	267%	80%
Grand Total	21,792,835	17,886,624	15,197,033	82%	70%	85%
<i>Wage</i>	<i>13,181,044</i>	<i>9,876,627</i>	<i>9,866,589</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,179,056</i>	<i>3,684,916</i>	<i>2,979,531</i>	<i>71%</i>	<i>58%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>3,368,255</i>	<i>4,289,120</i>	<i>2,421,668</i>	<i>127%</i>	<i>72%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>64,480</i>	<i>35,960</i>	<i>33,000</i>	<i>56%</i>	<i>51%</i>	<i>92%</i>

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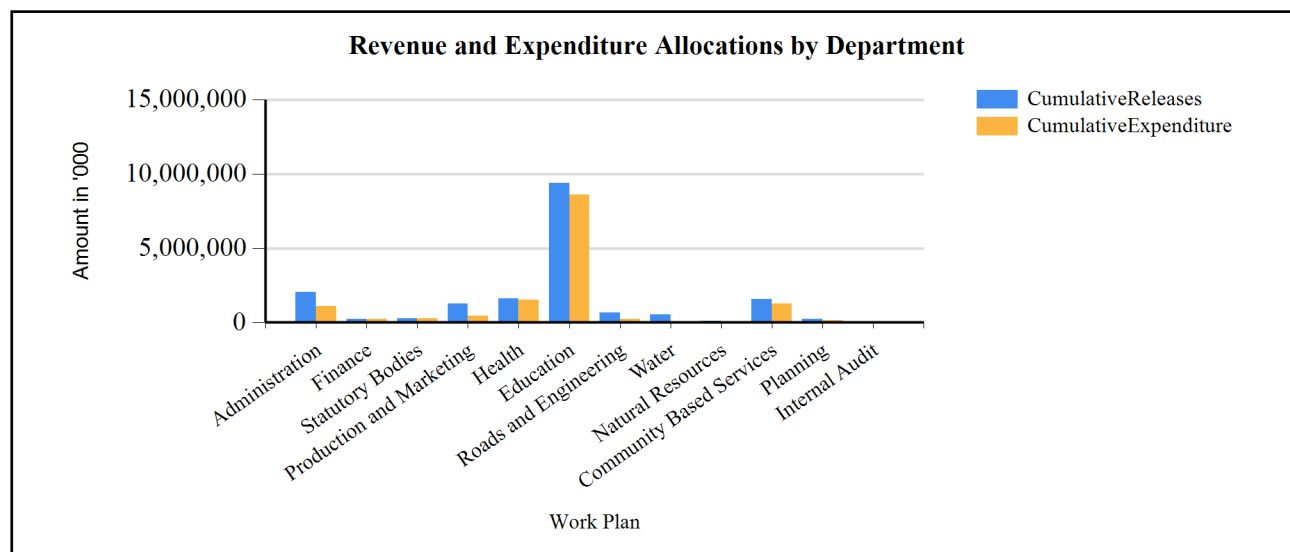
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district cumulatively received a total of UGX. 17,929,231,000 by the end of third quarter, 2018/2019 FY representing 82% of the Annual planned revenues. This included UGX. 215,942,000 was Own generated revenue representing 56%, UGX. 3,117,698,000 was Discretionary Government transfers representing 84%, UGX. 12,453,067,000 was Conditional Government transfers representing 76%, UGX. 2,106,564,000 was from other Government transfers specifically Road fund, NUSAF 3, UWEF and YLP representing 166% of the planned annual revenue and UGX. 35,960,000 was donor funds from Salvation Army, Ambulance CAPs and GAVI. The resulting increase in revenue performance is due to NUSAF 3 funds that were received than planned.

All the received funds of UGX. 17,929,231,000 were dispatched to departments as allocated, out of which UGX. 9,876,627,000 was for wages, UGX. 3,684,916,000 was for non-wage recurrent expenditure, UGX. 4,289,120,000 was for domestic development expenditure and UGX. 35,960,000 was for Donor funds.

The Total cumulative departmental Expenditure by end of quarter 3 for the district was UGX. 15,197,033,000 representing 82% of the released funds; out of these funds, UGX. 9,866,589,000 representing 75% of the released funds was spent on wage UGX 2,979,531,000 representing 71% of the released funds was spent on non-wage recurrent activities, UGX. 2,421,668,000 representing 127% of the released funds was spent on domestic development and UGX. 33,000,000 Donor funds Spent represented by 56% of the released funds

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	386,600	215,942	56 %
Local Services Tax	248,266	70,545	28 %

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Land Fees	25,834	16,200	63 %
Local Hotel Tax	500	0	0 %
Business licenses	11,200	200	2 %
Sale of non-produced Government Properties/assets	3,000	0	0 %
Park Fees	3,000	0	0 %
Animal & Crop Husbandry related Levies	5,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,300	1,600	37 %
Agency Fees	28,000	13,020	47 %
Inspection Fees	2,000	0	0 %
Market /Gate Charges	24,000	8,633	36 %
Other Fees and Charges	24,500	104,035	425 %
Ground rent	5,000	0	0 %
Miscellaneous receipts/income	2,000	1,710	86 %
2a.Discretionary Government Transfers	3,726,745	3,117,698	84 %
District Unconditional Grant (Non-Wage)	764,082	573,061	75 %
Urban Unconditional Grant (Non-Wage)	91,795	68,846	75 %
District Discretionary Development Equalization Grant	1,226,411	1,226,411	100 %
Urban Unconditional Grant (Wage)	192,547	145,181	75 %
District Unconditional Grant (Wage)	1,415,094	1,067,382	75 %
Urban Discretionary Development Equalization Grant	36,817	36,817	100 %
2b.Conditional Government Transfers	16,342,579	12,453,067	76 %
Sector Conditional Grant (Wage)	11,573,403	8,706,671	75 %
Sector Conditional Grant (Non-Wage)	2,489,173	1,690,436	68 %
Sector Development Grant	1,362,780	1,362,780	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	89,670	67,252	75 %
Gratuity for Local Governments	806,500	604,875	75 %
2c. Other Government Transfers	1,272,430	2,106,564	166 %
Uganda Road Fund (URF)	958,960	631,508	66 %
Uganda Women Entrepreneurship Program(UWEP)	144,548	110,310	76 %
Youth Livelihood Programme (YLP)	168,922	276,775	164 %
3. Donor Funding	64,480	35,960	56 %
United Nations Children Fund (UNICEF)	10,000	4,200	42 %
World Health Organisation (WHO)	30,000	2,960	10 %
VNG International	24,480	24,600	100 %
Total Revenues shares	21,792,835	17,929,231	82 %

Cumulative Performance for Locally Raised Revenues

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The district has so far received accumulative UGX. 215,942,000 as own generated local revenue representing 56% of the Annual planned revenue from sources such as Local Service Tax, Agency, Business Licenses, Markets, Registration and others. This registered poor performance due to poor revenue collection from sources like land fees, Business Licenses and others performing poorly.

Cumulative Performance for Central Government Transfers

The district has so far received UGX. 17,677,329,000 as Central Government transfers by end of Q3 which represent 81% of the planned Annual revenue. This was due to releases for Both Conditional and Unconditional grants, Transitional development funds, other development funds, Releases of pension and gratuity and other government transfers that included YLP funds, UWEP funds, NUSAF 3 funds, Road fund and Agriculture Extension grant.

The over performance in revenue is due to the additional funds received under NUSAF 3.

Cumulative Performance for Donor Funding

The district received total UGX. 35,960,000 from donors by end of Q3 which represented 56% of the planned Annual revenue from Salvation Army, Ambulance CAPs and GAVI.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	346,639	256,268	74 %	86,660	96,231	111 %
District Production Services	994,982	959,240	96 %	261,870	296,687	113 %
District Commercial Services	10,787	7,855	73 %	2,697	2,655	98 %
Sub- Total	1,352,408	1,223,363	90 %	351,227	395,573	113 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,034,870	533,800	52 %	260,377	173,637	67 %
Sub- Total	1,034,870	533,800	52 %	260,377	173,637	67 %
Sector: Education						
Pre-Primary and Primary Education	9,024,719	6,541,478	72 %	2,269,746	2,289,847	101 %
Secondary Education	2,917,693	1,775,600	61 %	733,672	739,066	101 %
Skills Development	175,700	131,775	75 %	43,925	43,925	100 %
Education & Sports Management and Inspection	250,857	136,862	55 %	64,431	54,355	84 %
Special Needs Education	8,933	0	0 %	2,233	0	0 %
Sub- Total	12,377,902	8,585,715	69 %	3,114,007	3,127,192	100 %
Sector: Health						
Primary Healthcare	2,066,589	1,506,202	73 %	520,656	503,561	97 %
Health Management and Supervision	66,721	27,969	42 %	16,680	6,431	39 %
Sub- Total	2,133,310	1,534,171	72 %	537,336	509,992	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	534,029	54,744	10 %	174,254	20,839	12 %
Natural Resources Management	98,712	55,232	56 %	27,178	20,001	74 %
Sub- Total	632,741	109,975	17 %	201,432	40,839	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	470,801	1,256,943	267 %	119,367	1,183,618	992 %
Sub- Total	470,801	1,256,943	267 %	119,367	1,183,618	992 %
Sector: Public Sector Management						
District and Urban Administration	2,732,723	1,391,050	51 %	683,181	677,377	99 %
Local Statutory Bodies	505,161	257,051	51 %	126,290	82,120	65 %
Local Government Planning Services	287,048	149,811	52 %	90,338	83,146	92 %
Sub- Total	3,524,932	1,797,912	51 %	899,809	842,643	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	220,689	214,572	97 %	55,172	68,294	124 %
Internal Audit Services	45,181	44,337	98 %	11,295	18,787	166 %
Sub- Total	265,870	258,910	97 %	66,467	87,081	131 %
Grand Total	21,792,835	15,300,788	70 %	5,550,022	6,360,575	115 %

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SECTION B : Workplan Summary

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	2,681,828	1,988,971	74%	670,457	694,828	104%
District Unconditional Grant (Non-Wage)	104,616	151,729	145%	26,154	58,315	223%
District Unconditional Grant (Wage)	1,118,679	837,274	75%	279,670	283,132	101%
Gratuity for Local Governments	806,500	604,875	75%	201,625	201,625	100%
Locally Raised Revenues	107,266	28,355	26%	26,817	15,565	58%
Multi-Sectoral Transfers to LLGs_NonWage	262,549	196,912	75%	65,637	65,637	100%
Multi-Sectoral Transfers to LLGs_Wage	192,547	102,574	53%	48,137	48,137	100%
Pension for Local Governments	89,670	67,252	75%	22,417	22,417	100%
Development Revenues	50,896	50,896	100%	12,724	16,965	133%
District Discretionary Development Equalization Grant	50,896	50,896	100%	12,724	16,965	133%
Total Revenues shares	2,732,723	2,039,867	75%	683,181	711,794	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,311,226	931,848	71%	327,807	377,706	115%
Non Wage	1,370,602	414,063	30%	342,650	270,763	79%
Development Expenditure						
Domestic Development	50,896	45,139	89%	12,724	28,907	227%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,732,723	1,391,050	51%	683,181	677,377	99%
C: Unspent Balances						
Recurrent Balances		643,060	32%			
Wage		8,000				
Non Wage		635,060				
Development Balances		5,757	11%			

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Domestic Development	5,757		
Donor Development	0		
Total Unspent	648,817	32%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department had received a total revenue of UGX 711,794,000 representing 104% of the quarterly budget and cumulatively representing 75% of the annual budget. This increase in revenue is attributed to the increased allocation of district unconditional non-wage than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 694,828,000 from Local revenues and Government transfers that included UGX. 58,315,000 as District Unconditional Grant (Non-Wage), UGX 283,132,000 as District Unconditional Grant (Wage), UGX 201,625,000 as Gratuity for Local Governments, UGX. 22,417,000 as Pension for Local Governments, UGX. 15,565,000 from locally raised revenues and UGX. 65,637,000 as Multi-sectoral transfers to LLGs. Development revenues was UGX. 16,965,000 from District Discretionary Development Equalization Grant

The department spent UGX 377,706,000 on wage, UGX. 270,763,000 on non-wage activities and UGX. 28,907,000 on development activities totalling to UGX. 677,377,000 representing 99% quarterly outturn and cumulative expenditure of UGX. 1,091,513,910,509,300 representing 51% of the annual performance. At the end of the quarter there was a balance of UGX 648,817,000

The reason for under Quarter outturn expenditure in third quarter was due to non-expenditure of gratuity and pension funds since we have no pension clients for now

Reasons for unspent balances on the bank account

The Unspent balance of UGX 8,000,000 under wage is suspected to be salary arrears, UGX. 635,060,000 under Non-wage is for Pension and Gratuity of the local government since the district does not have current pension clients and UGX. 5,757,000 under development is for capacity building training sessions to be conducted in fourth quarter

Highlights of physical performance by end of the quarter

11 Department activities coordinated, 3 months salaries paid, allowances paid, 15 field activities monitored, support supervision to LLGs done, Consultations with ministries done, Fuel supplied, Stationery supplied, Allowances paid, TPC meetings done, capacity trainings conducted, records updated. Correspondences done, records and mails disseminated

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*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	220,689	214,572	97%	55,172	68,294	124%
District Unconditional Grant (Non-Wage)	43,000	107,860	251%	10,750	33,871	315%
District Unconditional Grant (Wage)	77,689	58,267	75%	19,422	19,423	100%
Locally Raised Revenues	100,000	48,445	48%	25,000	15,000	60%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	220,689	214,572	97%	55,172	68,294	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,689	58,267	75%	19,422	19,423	100%
Non Wage	143,000	156,305	109%	35,750	48,871	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	220,689	214,572	97%	55,172	68,294	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 68,294,000 representing 124% of the quarterly budget and cumulative total of UGX 214,572,000/= representing 97% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 68,294,000 from Local revenues and Government transfers that included UGX. 33,871,000 as District Unconditional Grant (Non-Wage), UGX 19,422,000 as District Unconditional Grant (Wage) and UGX. 15,000,000 from locally raised revenues.

The department spent UGX 19,423,000 on wage and UGX. 48,871,000 on non-wage activities totalling to UGX. 68,294,000 representing 124% quarterly outturn and cumulative expenditure of UGX. 214,572,000 representing 66% of the annual performance.

The reason for Quarter three over performance is due to over allocation of unconditional grant to the department than the planned to handle IFMS activities.

At the end of the quarter there was no balance unspent.

Reasons for unspent balances on the bank account

No Unspent balance at the end of the Quarter

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, All Financial transactions vouched, Fuels supplied, stationery procured, allowances paid, Departmental abstracts made, all vote books 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, Budget conference conducted, BFP prepared and submitted.

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*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	505,161	257,051	51%	126,290	75,198	60%
District Unconditional Grant (Non-Wage)	373,711	132,957	36%	93,428	33,544	36%
District Unconditional Grant (Wage)	30,616	22,962	75%	7,654	7,654	100%
Locally Raised Revenues	100,834	101,132	100%	25,209	34,000	135%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	505,161	257,051	51%	126,290	75,198	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,616	22,962	75%	7,654	7,654	100%
Non Wage	474,545	234,089	49%	118,636	74,466	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	505,161	257,051	51%	126,290	82,120	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 75,198,000 representing 60% of the quarterly budget and cumulative total of UGX 257,051,000/= representing 51% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 75,198,000 from locally raised revenues of UGX. 41,198,000 Government transfers that included UGX. 33,544,000 as District Unconditional Grant (Non-Wage) and UGX 7,654,000 as District Unconditional Grant (Wage)

The department spent UGX 7,654,000 on wage and UGX. 74,466,000 on non-wage activities totalling to UGX. 82,120,000 representing 65% quarterly outturn and cumulative expenditure of UGX. 257,051,000 representing 51% of the annual performance. At the end of the quarter there was no balance unspent

The reason for Quarter three under performance is due to under allocation of unconditional grant to the department than the planned to handle Council activities.

Reasons for unspent balances on the bank account

There was no balance at the end of the quarter

Highlights of physical performance by end of the quarter

3 month salaries paid, 2 council meeting held, allowances paid, 2 for business and finance and 1 for each of the other committee meetings held, Stationery supplied, Fuel supplied, contracts awarded, Validation of staff conducted, All submissions handled, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, Quarter 3 report submitted, consultations done, 4 Executive committee meetings held, Ex-gratia and gratuity paid to elected Councillors, Travels for consultation made.

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*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	435,620	345,961	79%	108,905	119,151	109%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	0	0%
Locally Raised Revenues	4,000	19,000	475%	1,000	10,000	1000%
Sector Conditional Grant (Non-Wage)	186,500	139,875	75%	46,625	46,625	100%
Sector Conditional Grant (Wage)	241,120	183,086	76%	60,280	62,526	104%
Development Revenues	916,789	916,789	100%	242,322	305,596	126%
District Discretionary Development Equalization Grant	20,105	20,105	100%	5,026	6,702	133%
Multi-Sectoral Transfers to LLGs_Gou	754,267	754,267	100%	201,692	251,422	125%
Sector Development Grant	142,416	142,416	100%	35,604	47,472	133%
Total Revenues shares	1,352,408	1,262,749	93%	351,227	424,747	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	241,120	183,086	76%	60,280	62,526	104%
Non Wage	194,500	162,875	84%	48,625	56,625	116%
Development Expenditure						
Domestic Development	916,789	877,402	96%	242,322	276,422	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,352,408	1,223,363	90%	351,227	395,573	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		39,386				
Donor Development		0				
Total Unspent		39,386	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 424,747,000 representing 121% of the quarterly budget and cumulative total of UGX 1,262,749,000 /= representing 93% of the annual budget. The over performance in revenue is attributed to local revenues and LLG DDEG funds received in the department than the planned. Of the Quarterly revenue amount received recurrent revenue was from locally raised revenues of UGX. 10,000,000, Government transfers that included UGX. 46,625,000 as Sector conditional Grant (Non-Wage), UGX 62,526,000 as Sector conditional Grant (Wage) and UGX 305,596,000 as Development funds

The department spent UGX 62,526,000 on wage, UGX. 56,625,000 on non-wage, and UGX. 276,422,000 on development activities totalling to UGX. 395,573,000 representing 113% quarterly outturn and cumulative expenditure of UGX. 1,223,363,000 representing 90% of the annual performance. At the end of the quarter there was a balance of UGX. 39,386,213,000.

The reason for over Quarter outturn in third quarter is due to the expenditure of most development funds that were meant to be expended in quarter one hence much expenditure in third quarter than the received revenues.

Reasons for unspent balances on the bank account

The Unspent balance of UGX. 39,386,000 under development is for sector development projects and LLGs that delayed due to late completion of projects before funds are expended. Funds shall be expended in third quarter

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 and NARO, 01 staff review meeting conducted 1 monitoring supervision visits to 15 LLGs done, collection of agricultural statistics done, 12 Supervisions monitored, back up visits done, pests and disease surveillance done, collection of a piary statistics in 6 LLGs done, 2 Slaughter slabs inspected for better hygiene, , 1 general supervision meeting conducted, 3 Namisindwa district youth development groups linked to other districts and Kenya, 2 cooperative groups supervised, Monitoring and support supervision conducted, reports prepared and submitted, 200kgs of onions procured

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*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	2,045,207	1,536,644	75%	511,302	512,840	100%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	100,792	75,594	75%	25,198	25,198	100%
Sector Conditional Grant (Wage)	1,938,415	1,455,850	75%	484,604	486,642	100%
Development Revenues	88,103	59,463	67%	26,034	20,234	78%
External Financing	40,000	11,360	28%	10,000	4,200	42%
Sector Development Grant	48,103	48,103	100%	16,034	16,034	100%
Total Revenues shares	2,133,310	1,596,107	75%	537,336	533,074	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,938,415	1,453,811	75%	484,604	484,604	100%
Non Wage	106,792	59,932	56%	26,698	20,413	76%
Development Expenditure						
Domestic Development	48,103	12,027	25%	16,034	775	5%
Donor Development	40,000	8,400	21%	10,000	4,200	42%
Total Expenditure	2,133,310	1,534,171	72%	537,336	509,992	95%
C: Unspent Balances						
Recurrent Balances						
		22,900	1%			
Wage		2,038				
Non Wage		20,862				
Development Balances						
		39,036	66%			
Domestic Development		36,076				
Donor Development		2,960				
Total Unspent		61,936	4%			

Vote:617 Namisindwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 533,074,000 representing 99% of the quarterly budget and cumulative total of UGX 1,596,107,000 /= representing 75% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 512,840,000 from Government transfers that included UGX. 25,198,000 as Sector conditional Grant (Non-Wage), UGX 486,642,000 as Sector conditional Grant (Wage), UGX 16,034,000 as Development funds and UGX. 4,200,000 as donor funds

The department spent UGX 484,604,000 on wage, UGX. 20,413,000 on non-wage, and UGX. 775,000 on development and UGX. 4,200,000 on donor activities totalling to UGX. 509,992,000 representing 95% quarterly outturn and cumulative expenditure of UGX. 1,534,171,000 representing 72% of the annual performance. At the end of the quarter there was a balance of UGX. 61,936,000

Reasons for unspent balances on the bank account

The Unspent balance of UGX 2,038,000 under wage is for salary arrears, UGX. 15,077,000 under non-wage is for PHC activities and UGX. 39,036,000 under development is for sector development projects whose funds to be expended next quarter after completion of projects

Highlights of physical performance by end of the quarter

164 staff salaries paid and verified, HIV/AIDS services implemented, Supervision to HSD, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out in 13 health facilities in Namisindwa district, 86687 out patients that visited the Govt health facilities, 58% of the approved posts are filled in all health centres, 60% of the villages with functional VHTs

Vote:617 Namisindwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,528,504	8,515,833	74%	2,882,126	3,087,956	107%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	0	0%
Locally Raised Revenues	10,000	17,000	170%	2,500	10,000	400%
Sector Conditional Grant (Non-Wage)	2,120,636	1,414,033	67%	530,159	707,154	133%
Sector Conditional Grant (Wage)	9,393,868	7,067,736	75%	2,348,467	2,370,802	101%
Development Revenues	849,398	849,398	100%	231,882	283,133	122%
District Discretionary Development Equalization Grant	145,043	145,043	100%	48,348	48,348	100%
Sector Development Grant	704,355	704,355	100%	183,534	234,785	128%
Total Revenues shares	12,377,902	9,365,231	76%	3,114,008	3,371,089	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,393,868	7,067,736	75%	2,348,467	2,370,802	101%
Non Wage	2,134,636	1,440,258	67%	533,659	709,315	133%
Development Expenditure						
Domestic Development	849,398	77,721	9%	231,881	47,075	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,377,902	8,585,715	69%	3,114,007	3,127,192	100%
C: Unspent Balances						
Recurrent Balances		7,839	0%			
Wage		0				
Non Wage		7,839				
Development Balances		771,677	91%			
Domestic Development		771,677				
Donor Development		0				
Total Unspent		779,516	8%			

Vote:617 Namisindwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 3,371,089,000 representing 108% of the quarterly budget and cumulative total of UGX 9,365,231,000/= representing 76% of the annual budget. The revenue over performance is because of more additional local revenue and sector conditional grant non-wage allocated than planned. Of the Quarterly revenue amount received recurrent revenue was UGX 3,361,089,000 from Government transfers that included UGX. 2,370,802,000 as Sector Conditional Grant (Wage) for Primary School salaries, Secondary school salaries and Tertiary Salaries, UGX. 3 707,154,000 as sector conditional grant non-wage, locally raised revenues of UGX. 10,000,000 and UGX. 283,133,000 as Development funds

The department spent UGX 2,370,802,000 on wage, UGX. 709,315,000 on non-wage and UGX. 47,075,000 on development activities totalling to UGX. 3,127,192,000 representing 100% quarterly outturn and cumulative expenditure of UGX. 5,458, 8,585,715,000 representing 69% of the annual performance. At the end of the quarter there was a balance of UGX 779,516,000

The reason for under Quarter outturn in second quarter is due to the incompleteness of the ongoing projects before expenditure are made

Reasons for unspent balances on the bank account

Unspent balance of UGX. 7,839,000 is for inspection of schools done in the next quarter and 535,620 779,516,000 under development is for construction of classrooms, latrines and supply of furniture to be completed in the next quarter

Highlights of physical performance by end of the quarter

3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, Inspection and monitoring was conducted, Monitoring of capital projects conducted, Retentions of completed projects were paid, 36 3-seater desks supplied to schools of Lirima, Bukhaleke, Butsemayi, and Kutsuyi

Vote:617 Namisindwa District

Quarter3

*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	607,146	465,817	77%	151,786	114,590	75%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	47,910	19,577	41%	11,977	6,526	54%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	392,592	280,574	71%	98,148	48,888	50%
Other Transfers from Central Government	158,644	165,666	104%	39,661	59,177	149%
Development Revenues	427,724	205,268	48%	108,591	72,263	67%
District Discretionary Development Equalization Grant	20,000	20,000	100%	6,667	6,667	100%
Other Transfers from Central Government	407,724	185,268	45%	101,924	65,596	64%
Total Revenues shares	1,034,870	671,084	65%	260,377	186,853	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,910	19,577	41%	11,977	6,526	54%
Non Wage	559,236	421,322	75%	139,809	108,065	77%
Development Expenditure						
Domestic Development	427,724	92,901	22%	108,591	59,047	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,034,870	533,800	52%	260,377	173,637	67%
C: Unspent Balances						
Recurrent Balances		24,918	5%			
Wage		0				
Non Wage		24,918				
Development Balances		112,367	55%			
Domestic Development		112,367				
Donor Development		0				

Vote:617 Namisindwa District**Quarter3**

Total Unspent	137,284	20%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 186,853,000 representing 72% of the quarterly budget and cumulative total of UGX 671,084,000 /= representing 65% of the annual budget. The under-revenue performance is attributed to the URF funds to LLGS under multi-sectoral transfers.

Of the Quarterly revenue amount received recurrent revenue was UGX 114,590,000 from Government transfers that included UGX. 6,526,000 as District Unconditional Grant (Wage), UGX. 48,888,000 as Multi-Sectoral Transfers to LLGs Non-Wage, UGX. 59,177,000 as other government transfers (URF/Non-Wage). Development revenues was UGX. 72,263,000 that included UGX. 6,667,000 DDEG and UGX. 65,596,000 as other government transfers

The department spent UGX 6,526,000 on wage, UGX. 108,065,000 on non-wage and UGX. 59,047,000 on development activities totalling to UGX. 173,637,000 representing 67% quarterly outturn and cumulative expenditure of UGX. 533,800,000 representing 52% of the annual performance. At the end of the quarter there was a balance unspent of UGX. 137,284,000

The reason for under Quarter outturn in third quarter is the fact that most roads activities were to be completed in the next quarter.

Reasons for unspent balances on the bank account

Unspent balances of UGX. 24,918,000 under non-wage is for monitoring and supervision and UGX. 112,367,000 under development is for maintenance of roads

Highlights of physical performance by end of the quarter

3 Salaries for staff paid, Vehicles and Machinery maintained, Fuel and stationery supplied, allowances paid, stationery procured, small office equipment, monitoring of works done, Machine operators and vehicles serviced and maintained, Namwokoyi-makutano, Sikiyamoto-katsuyi, mwikhonge-bupoto, bumbo-namikhoma, soono-malundi, bupoto-bumbo roads maintained

Vote:617 Namisindwa District

Quarter3

*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	45,070	34,298	76%	11,268	11,433	101%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	7,740	10,800	140%	1,935	3,600	186%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	31,330	23,498	75%	7,833	7,833	100%
Development Revenues	488,959	488,959	100%	162,986	162,986	100%
Sector Development Grant	467,906	467,906	100%	155,969	155,969	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
Total Revenues shares	534,029	523,256	98%	174,254	174,419	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,740	10,800	140%	1,935	3,600	186%
Non Wage	37,330	19,080	51%	9,333	7,038	75%
Development Expenditure						
Domestic Development	488,959	24,864	5%	162,986	10,201	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	534,029	54,744	10%	174,254	20,839	12%
C: Unspent Balances						
Recurrent Balances		4,418	13%			
Wage		0				
Non Wage		4,418				
Development Balances		464,095	95%			
Domestic Development		464,095				
Donor Development		0				
Total Unspent		468,512	90%			

Vote:617 Namisindwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 174,419,000 representing 100% of the quarterly budget and cumulative total of UGX 523,256,000/= representing 98% of the annual budget. The over performance in revenue is attributed to the salary enhancement for science staff. Of the Quarterly revenue amount received recurrent revenue was UGX 11,433,000 from Government transfers that included UGX. 7,833,000 as Sector conditional Grant (Non-Wage), UGX. 3,600,000 as District Unconditional Grant(Wage) and UGX. 162,986,000 as development funds.

The department spent UGX 3,600,000 on wage, UGX. 7,038,000 on non-wage and UGX. 10,201,000 on development activities totalling to UGX. 20,839,000 representing 12% quarterly outturn and cumulative expenditure of UGX. 54,744,000 representing 10% of the annual performance. At the end of the quarter there was a balance unspent of UGX. 468,512,000

The reason for under expenditure performance especially under development grant is due to the delay in the procurement process

Reasons for unspent balances on the bank account

Unspent balances of UGX 4,418,000 is for meetings and established of water user committees and monitoring/supervision of activities under sanitation while unspent balance of UGX 464,095,000 under development is for construction works, retention payments and water quality analysis to be completed and payments effected in Q4

Highlights of physical performance by end of the quarter

Allowances paid, stationery, digital camera, fuel and office equipment procured, quarterly report delivered to MWE HQs, meetings held, motor cycle repaired, monitoring and supervisionn of water and sanitation activities carried, salaries paid and bank charges paid

Vote:617 Namisindwa District

Quarter3

*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	44,232	32,004	72%	11,058	12,001	109%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	2,000	200%
District Unconditional Grant (Wage)	22,530	26,103	116%	5,633	8,701	154%
Locally Raised Revenues	12,500	0	0%	3,125	0	0%
Sector Conditional Grant (Non-Wage)	5,202	3,902	75%	1,301	1,301	100%
Development Revenues	54,480	54,600	100%	16,120	10,000	62%
District Discretionary Development Equalization Grant	30,000	30,000	100%	10,000	10,000	100%
External Financing	24,480	24,600	100%	6,120	0	0%
Total Revenues shares	98,712	86,604	88%	27,178	22,001	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,530	26,103	116%	5,633	8,701	154%
Non Wage	21,702	4,529	21%	5,426	3,751	69%
Development Expenditure						
Domestic Development	30,000	0	0%	10,000	0	0%
Donor Development	24,480	24,600	100%	6,120	7,549	123%
Total Expenditure	98,712	55,232	56%	27,178	20,001	74%
C: Unspent Balances						
Recurrent Balances		1,373	4%			
Wage		0				
Non Wage		1,373				
Development Balances		30,000	55%			
Domestic Development		30,000				
Donor Development		0				
Total Unspent		31,373	36%			

Vote:617 Namisindwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 22,001,000 representing 81% of the quarterly budget and cumulative total of UGX 86,604,000/= representing 88% of the annual budget. The over performance in revenue is attributed to the salary enhancement for science staff. Of the Quarterly revenue amount received recurrent was UGX 12,001,000 from Government transfers that included UGX. 8,701,000 as District Unconditional Grant (Wage) and UGX. 1,301,000 as Sector conditional Grant (Non-Wage), UGX. 2,000,000 District Unconditional Grant (Non-Wage) and UGX. 10,000,000 as DDEG.

The department spent UGX 8,701,000 on wage, UGX. 3,751,000 on non-wage and UGX. 7,549,000 on donor funds totalling to UGX. 20,001,000 representing 74% quarterly outturn and cumulative expenditure of UGX. 55,232,000 representing 56% of the annual performance. At the end of the quarter there was a balance of UGX. 31,373,000

Reasons for unspent balances on the bank account

Unspent balances of UGX 1,373,000 under non-wage is for operations and UGX. 30,000,000 under development is for projects like planting of trees and sensitization

Highlights of physical performance by end of the quarter

3 month salaries paid, 1 Support supervision done, quarter two report prepared and submitted, allowances paid, stationery supplied, fuel supplied, Sensitization of farmers about tree planting and management at filed level, 1 monitoring and compliance survey undertaken.

Vote:617 Namisindwa District

Quarter3

*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	137,331	100,498	73%	34,333	33,833	99%
District Unconditional Grant (Non-Wage)	4,000	8,000	200%	1,000	3,000	300%
District Unconditional Grant (Wage)	78,619	58,964	75%	19,655	19,655	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	44,712	33,534	75%	11,178	11,178	100%
Development Revenues	333,470	1,476,792	443%	85,034	1,295,240	1,523%
District Discretionary Development Equalization Grant	20,000	20,000	100%	6,667	6,667	100%
Other Transfers from Central Government	313,470	1,456,792	465%	78,368	1,288,573	1644%
Total Revenues shares	470,801	1,577,290	335%	119,367	1,329,073	1,113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,619	58,964	75%	19,655	19,655	100%
Non Wage	58,712	30,618	52%	14,678	10,484	71%
Development Expenditure						
Domestic Development	333,470	1,167,360	350%	85,034	1,153,479	1,356%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,801	1,256,943	267%	119,367	1,183,618	992%
C: Unspent Balances						
Recurrent Balances						
		10,916	11%			
Wage		0				
Non Wage		10,916				
Development Balances						
		309,432	21%			
Domestic Development		309,432				
Donor Development		0				
Total Unspent		320,348	20%			

Vote:617 Namisindwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 1,329,073,000 representing 1,113% of the quarterly budget and cumulative total of UGX 1,577,290,000 /= representing 335% of the annual budget. The over performance in revenue is attributed to receipt of funds for UWEP, NUSAF 3 and YLP than the planned. Of the Quarterly revenue amount received recurrent was UGX 33,833,000 from Government transfers that included UGX. 19,655,000 as District Unconditional Grant (Wage), UGX. 11,178,000 as Sector conditional Grant (Non-Wage), UGX. 6,667,000 as DDEG and UGX 1,288,573,000 was other government transfers

The department spent UGX 19,655,000 on wage, UGX. 10,484,000 on non-wage and UGX. 1,153,479,000 on development activities totalling to UGX. 1,183,618,000 representing 992% quarterly outturn and cumulative expenditure of UGX. 1,256,943,000 representing 267% of the annual performance. At the end of the quarter there was a balance of UGX. 320,348,000

The reason for over expenditure performance especially under development grant is due to the funds of UWEP, DDEG and NUSAF 3 that was disbursed to selected approved groups.

Reasons for unspent balances on the bank account

Unspent balances of UGX 10,916,000 under non-wage is for operations (YLP monitoring and training of groups) and UGX. 309,432,000 under development is for YLP projects that awaits approval of groups before funds are disbursed

Highlights of physical performance by end of the quarter

3 months staff salaries reviewed and paid 1 Staff meetings held, Monitoring and support supervision done, public days celebrated, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical monitoring conducted, 1 Women council activity supported.

Vote:617 Namisindwa District

Quarter3

*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	64,131	25,558	40%	16,033	8,960	56%
District Unconditional Grant (Non-Wage)	26,000	5,758	22%	6,500	2,360	36%
District Unconditional Grant (Wage)	13,131	19,800	151%	3,283	6,600	201%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Development Revenues	222,916	222,916	100%	74,305	74,305	100%
District Discretionary Development Equalization Grant	222,916	222,916	100%	74,305	74,305	100%
Total Revenues shares	287,048	248,474	87%	90,338	83,265	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,131	19,800	151%	3,283	6,600	201%
Non Wage	51,000	5,758	11%	12,750	2,360	19%
Development Expenditure						
Domestic Development	222,916	124,253	56%	74,305	74,186	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	287,048	149,811	52%	90,338	83,146	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		98,663				
Donor Development		0				
Total Unspent		98,663	40%			

Vote:617 Namisindwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 83,265,000 representing 92% of the quarterly budget and cumulatively UGX. 248,474,000 representing 87% of the annual budget. This increase in revenue is attributed to enhancement of wage for science staff. Of the Quarterly revenue amount received recurrent revenue was UGX 8,960,000 from Government transfers that included UGX 2,360,000 as District Unconditional Grant (non-wage), UGX 6,600,000 as District Unconditional Grant (Wage) and Development revenues was UGX. 74,305,000 from District Discretionary Development Equalization Grant

The department spent UGX 6,600,000 on wage, UGX. 2,360,000 on non-wage and UGX 74,186,000 on development activities totalling to UGX. 83,146,000 representing 92% quarterly outturn and cumulative expenditure of UGX. 149,811,000 representing 52% of the annual performance. At the end of the quarter there was a balance of UGX 98,663,000

Reasons for unspent balances on the bank account

The unspent balance was UGX. 98,663,000/= is for retooling due to delayed procurement process

Highlights of physical performance by end of the quarter

3 months staff salaries paid, fuels and oils procured, Allowances paid, Monitoring of govt programs and projects done, stationery and printing done, meetings and seminars held

Vote:617 Namisindwa District

Quarter3

*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	45,181	44,337	98%	11,295	18,787	166%
District Unconditional Grant (Non-Wage)	20,000	28,692	143%	5,000	14,242	285%
District Unconditional Grant (Wage)	18,181	13,635	75%	4,545	4,545	100%
Locally Raised Revenues	7,000	2,010	29%	1,750	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	45,181	44,337	98%	11,295	18,787	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,181	13,635	75%	4,545	4,545	100%
Non Wage	27,000	30,702	114%	6,750	14,242	211%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,181	44,337	98%	11,295	18,787	166%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2018/2019, the department received a total revenue of UGX 18,787,000 representing 166% of the quarterly budget and cumulative total of UGX 44,337,000/= representing 98% of the annual budget. The over performance in revenue is attributed to the much District Unconditional Grant (Non-Wage) allocated to the department than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 18,787,000 from Local revenues and Government transfers that included UGX. 4,545,000 as District Unconditional Grant (Wage) and UGX. 14,242,000 as District Unconditional Grant (Non-Wage)

The department spent UGX 4,545,000 on wage and UGX 14,242,000 on non-wage activities totalling to UGX. 18,787,000 representing 166% quarterly outturn and cumulative expenditure of UGX 44,337,000 representing 98% of the annual performance. At the end of the quarter there was no balance unspent.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Staff salaries paid, 11 departments and LLs audited quarterly reports submitted to relevant offices,

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*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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries paid, 11 departmental activities coordinated, Technical guidance tendered, LLGs supervised and supported, ex-gratia paid, workshops meeting and other ceremonies attended, fuel provided to CAO, DCAO and all other departments, Telephone and electricity bills paid, training and monitoring of staff, revenue enhancement done, Gratuity and pension paid	3 months salaries paid, stationery procured, fuels procured, burial expenses paid, monitored and supervised and mentored staff at HLG and LLGs, relevant consultations with the line ministries made, new staffs mentored			3 months salaries paid, stationery procured, fuels procured, burial expenses paid, monitored and supervised and mentored staff at HLG and LLGs, relevant consultations with the line ministries made, new staffs mentored
211101 General Staff Salaries	1,118,679	829,274	74 %		275,132
212105 Pension for Local Governments	89,670	0	0 %		0
212107 Gratuity for Local Governments	806,500	0	0 %		0
221002 Workshops and Seminars	7,622	5,400	71 %		3,200
221007 Books, Periodicals & Newspapers	2,440	4,480	184 %		2,260
221008 Computer supplies and Information Technology (IT)	1,000	2,357	236 %		1,657
221009 Welfare and Entertainment	2,000	6,837	342 %		4,857
221011 Printing, Stationery, Photocopying and Binding	3,000	5,031	168 %		2,281
221012 Small Office Equipment	2,000	2,556	128 %		530
221014 Bank Charges and other Bank related costs	1,000	599	60 %		299
221017 Subscriptions	6,000	0	0 %		0
223004 Guard and Security services	3,200	1,600	50 %		400
223005 Electricity	2,400	0	0 %		0
227001 Travel inland	94,266	94,292	100 %		18,185
227004 Fuel, Lubricants and Oils	30,000	31,646	105 %		12,036

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228002 Maintenance - Vehicles	11,000	7,689	70 %	2,659
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,755	88 %	140
228004 Maintenance – Other	1,000	3,250	325 %	3,250
Wage Rect:	1,118,679	829,274	74 %	275,132
Non Wage Rect:	1,065,098	167,492	16 %	51,754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,183,777	996,766	46 %	326,886
Reasons for over/under performance: There was under staffing, limited funding especially Low Local revenue, inadequate means of transport for mentoring LLGs. and lack of pensioners, led to under performance of the sector				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(50) 50% of the approved structure filled	(65)	()	(65)established posts filled
Non Standard Outputs:	N/A	Data capture done for three months. submission for promotion, regularization and discipline to DSC done. All new staff inducted. salary paid to staff		Data capture done for three months. submission for promotion, regularization and discipline to DSC done. All new staff inducted. salary paid to staff
213002 Incapacity, death benefits and funeral expenses	4,000	1,800	45 %	1,500
221009 Welfare and Entertainment	600	2,760	460 %	2,760
221011 Printing, Stationery, Photocopying and Binding	10,254	4,620	45 %	2,075
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	8,000	14,649	183 %	5,769
227004 Fuel, Lubricants and Oils	6,000	2,760	46 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,354	26,589	91 %	13,104
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,354	26,589	91 %	13,104
Reasons for over/under performance: Several travels to IFMS centres to work salary related issues also led to over performance				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	50 field visits conducted	18 LLG Monitored, supervised and mentored.		18 LLG Monitored, supervised and mentored.
227001 Travel inland	4,000	8,739	218 %	1,386

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227004 Fuel, Lubricants and Oils	4,000	8,240	206 %	4,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	16,979	212 %	5,906
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	16,979	212 %	5,906

Reasons for over/under performance: Several monitoring visits in all Sub counties also led to over performance

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Records updated; filing cabinets procured; files archived; records filed records serialized; records retrieved; backups of records made; records secured, records disseminated	records updated. Correspondences done, records and mails disseminated	records updated. Correspondences done, records and mails disseminated	
221009 Welfare and Entertainment	1,200	990	83 %	330
221011 Printing, Stationery, Photocopying and Binding	1,500	1,234	82 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222002 Postage and Courier	200	531	266 %	531
227001 Travel inland	1,500	3,364	224 %	2,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	6,119	109 %	3,115
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,600	6,119	109 %	3,115

Reasons for over/under performance: Inadequate funds planned to the department versus the expended also led to over performance

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of Chairmans Vehicle, Council Costa and Vehicle for Finance Department	3 capacity building session conducted, staff skills imparted, staff supported for career development, Human resource issues coordinated.	3 capacity building session conducted, staff skills imparted, staff supported for career development, Human resource issues coordinated.	
281504 Monitoring, Supervision & Appraisal of capital works	50,896	45,139	89 %	28,907

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,896	45,139	89 %	28,907
Donor Dev:	0	0	0 %	0
Total:	50,896	45,139	89 %	28,907
Reasons for over/under performance: Several capacity building sessions conducted also led to over performance				
<i>Total For Administration : Wage Rect:</i>	<i>1,118,679</i>	<i>829,274</i>	<i>74 %</i>	<i>275,132</i>
<i>Non-Wage Reccurent:</i>	<i>1,108,052</i>	<i>217,179</i>	<i>20 %</i>	<i>73,880</i>
<i>GoU Dev:</i>	<i>50,896</i>	<i>45,139</i>	<i>89 %</i>	<i>28,907</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,277,627</i>	<i>1,091,593</i>	<i>47.9 %</i>	<i>377,919</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/07/2018) Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2018		()		()None

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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 stationery ,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 stationery & printing procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Subscriptions paid.	3 Month salaries paid, 4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done		
211101 General Staff Salaries	77,689	58,267	75 %	19,423
221002 Workshops and Seminars	2,000	2,050	103 %	2,050
221007 Books, Periodicals & Newspapers	960	264	28 %	0
221008 Computer supplies and Information Technology (IT)	1,200	2,811	234 %	0
221009 Welfare and Entertainment	880	2,878	327 %	1,784
221011 Printing, Stationery, Photocopying and Binding	16,000	26,705	167 %	0
221012 Small Office Equipment	800	1,640	205 %	0
221014 Bank Charges and other Bank related costs	2,000	908	45 %	369

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221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,400	900	38 %	300
227001 Travel inland	50,760	37,600	74 %	13,310
227004 Fuel, Lubricants and Oils	10,000	7,000	70 %	1,000
Wage Rect:	77,689	58,267	75 %	19,423
Non Wage Rect:	88,000	82,757	94 %	18,813
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	165,689	141,024	85 %	38,236

Reasons for over/under performance: Several consultations to ministry finance and support supervision conducted also led to over performance

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(100000000) Ugx. 100,000,000 worth of LST collected.	(120000000)	(100000000) Ugx. 100,000,000 worth of LST collected.	(120000000) Ugx. 12,000,000 worth of LST collected
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 revenue matters & done, implementation of revenue enhancement Programme done, 4 field visits to LLGs to capture revenue data done.	Finance committee tour on revenue mobilization conducted Fuel for field supplied, allowances paid, revenue mobilization done, stationery supplied		Finance committee tour on revenue mobilization conducted Fuel for field supplied, allowances paid, revenue mobilization done, stationery supplied
221011 Printing, Stationery, Photocopying and Binding	400	1,150	288 %	0
227001 Travel inland	10,120	8,246	81 %	3,551

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227004 Fuel, Lubricants and Oils	2,000	2,050	103 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,520	11,446	91 %	3,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,520	11,446	91 %	3,851

Reasons for over/under performance: The revenue survey conducted by finance committee led to our over performance

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(30/04/2018)	()	()	()	()Approved annual work plan for FY 2018/19 in place
Non Standard Outputs:	<p><p>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 office equipment , Budget desk facilitated</p> 2 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance Of computers done, office equipment procured, Budget desk facilitated</p>				2 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance Of computers done, office equipment procured, Budget desk facilitated
221002 Workshops and Seminars	2,000	2,098	105 %	1,500	
221008 Computer supplies and Information Technology (IT)	600	600	100 %	400	
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %	700	
227001 Travel inland	4,080	4,600	113 %	2,000	
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,680	9,998	86 %	6,600	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	11,680	9,998	86 %	6,600	

Reasons for over/under performance: Lower local government support supervision also led to over performance

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	2 Support Supervision done, Approved budget in place, fuel supplied, and stationery supplied	2 Support Supervision done, Approved budget in place, fuel supplied, and stationery supplied	
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,400	8,256	344 %	2,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	8,256	206 %	2,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	8,256	206 %	2,051
Reasons for over/under performance:	Support supervision of sub accountants also resulted to over performance			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(31/08/2018) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2018.	(17/04/2019)	()	(0029-04-17)3 quarter financial accounts submitted
Non Standard Outputs:	Stationery Procured	All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured		All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured
221011 Printing, Stationery, Photocopying and Binding	1,000	5,480	548 %	1,450
227001 Travel inland	6,800	20,169	297 %	5,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	25,649	329 %	6,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	25,649	329 %	6,505
Reasons for over/under performance:	Several travels on IFMS related activities resulted into over performance			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Travels to IFMS stations in Kampala and Mbale done; Stationary procured	Travels to IFMS stations in Kampala and Mbale done, Salaries paid, Stationery Procured, fuel supplied.			Travels to IFMS stations in Kampala and Mbale done, Salaries paid, Stationery Procured, fuel supplied.
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,965	98 %		1,965
227001 Travel inland	8,000	5,890	74 %		5,886
227004 Fuel, Lubricants and Oils	4,000	2,200	55 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	11,055	74 %		11,051
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	11,055	74 %		11,051
Reasons for over/under performance: Several travels to IFMS centers to pay salaries led to over performance					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Financial management activities of LLGs monitored; 4 monitoring reports in place; Support supervision of LLGs	Financial Management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done			Financial Management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done
221011 Printing, Stationery, Photocopying and Binding	400	241	60 %		0
227001 Travel inland	1,600	6,904	431 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	7,145	179 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	7,145	179 %		0

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Workplan : 2 Finance

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 funds allocated to the department also led to under performance					
<i>Total For Finance : Wage Rect:</i>	77,689	58,267	75 %		19,423
<i>Non-Wage Reccurent:</i>	143,000	156,305	109 %		48,871
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	220,689	214,572	97.2 %		68,294

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.	3 month salaries paid, 1 council meetings held, allowances to elected leaders paid, Stationery supplied, Fuel supplied, small office equipment procured, travels made			3 month salaries paid, 1 council meetings held, allowances to elected leaders paid, Stationery supplied, Fuel supplied, small office equipment procured, travels made
211103 Allowances (Incl. Casuals, Temporary)	26,740	25,324	95 %		7,144
221009 Welfare and Entertainment	9,600	2,830	29 %		2,500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,360	23 %		500
221012 Small Office Equipment	3,269	2,885	88 %		160
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,560	6,460	142 %		922
227004 Fuel, Lubricants and Oils	3,000	3,600	120 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,169	42,459	78 %		11,226
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,169	42,459	78 %		11,226
Reasons for over/under performance: Several travels conducted by office of speaker led to over performance					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	4 Contracts committee meetings held, Consultations with PPDA done, Stationery and fuel supplied, allowances paid.			4 Contracts committee meetings held, Consultations with PPDA done, Stationery and fuel supplied, allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	6,358	3,984	63 %		2,168
221001 Advertising and Public Relations	6,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	4,000	670	17 %	670
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,358	6,154	24 %	2,838
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,358	6,154	24 %	2,838
Reasons for over/under performance: Inadequate funds allocated to the department resulted to poor performance				
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	4 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained, Trips/Study Tours made.	Validation of all staffs, All submissions handled, Chairperson's and Members' salaries and gratuity paid respectively, Staff salaries paid, computer maintained, Quarter two report submitted, consultations done, allowances paid, fuel and stationery supplied.		Validation of all staffs, All submissions handled, Chairperson's and Members' salaries and gratuity paid respectively, Staff salaries paid, computer maintained, Quarter two report submitted, consultations done, allowances paid, fuel and stationery supplied.
211101 General Staff Salaries	30,616	22,962	75 %	7,654
211103 Allowances (Incl. Casuals, Temporary)	12,800	12,670	99 %	1,750
213003 Retrenchment costs	2,400	0	0 %	0
221001 Advertising and Public Relations	2,200	2,200	100 %	0
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	850	0	0 %	0
221009 Welfare and Entertainment	3,000	3,580	119 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	790	53 %	0
221012 Small Office Equipment	300	345	115 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	2,830	2,330	82 %	1,500

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227004 Fuel, Lubricants and Oils	1,000	2,000	200 %	1,000
Wage Rect:	30,616	22,962	75 %	7,654
Non Wage Rect:	29,500	23,915	81 %	4,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,116	46,877	78 %	11,904

Reasons for over/under performance: Several Meetings conducted than the planned by the committee led to over performance

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(300) 10 land application per sub county handled annually	(35)	()	(35)land applications cleared
No. of Land board meetings	(4) 4 land board meetings to be held	(3)	()	(3)land board meetings conducted
Non Standard Outputs:	District land board meetings held reports to line ministries submitted district land board members inducted	Allowances paid, stationery procured, welfare catered for		Allowances paid, stationery procured, welfare catered for
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,420	68 %	3,020
221009 Welfare and Entertainment	200	523	262 %	400
221011 Printing, Stationery, Photocopying and Binding	837	432	52 %	0
227001 Travel inland	1,000	670	67 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,037	7,045	70 %	4,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,037	7,045	70 %	4,090

Reasons for over/under performance: Non realization of revenues that led to poor revenues allocated hence under performance

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(36) 4 Annual General Audit reports for the district, 2 Town Councils and Sub Counties reviewed	(0)	()	(0)None
No. of LG PAC reports discussed by Council	(4) 4 quarterly report to be discussed by council	(1)	()	(1)report discussed by council
Non Standard Outputs:	12 DPAC Meetings held, 36 DPAC reports discussed	4 PAC meetings conducted, Subcounty internal auditor reports discussed		4 PAC meetings conducted, Subcounty internal auditor reports discussed
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,372	55 %	1,940
221009 Welfare and Entertainment	1,600	220	14 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,592	33 %	1,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	4,592	33 %	1,940

Reasons for over/under performance: Inadequate funds allocated tot he committee hence poor performance

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions (12) 12 executive committee meetings with relevant resolutions, Councillors ex-gratia and gratuity paid. (3) (3) sets of minutes of council with relevant resolutions

Non Standard Outputs: N/A 4 Executive committee meetings held, Ex-gratia and gratuity paid to elected councilors, Travels for consultation made, Stationery supplied, Allowances paid and fuel supplied, Council tour conducted 4 Executive committee meetings held, Ex-gratia and gratuity paid to elected councilors, Travels for consultation made, Stationery supplied, Allowances paid and fuel supplied, Council tour conducted

211103 Allowances (Incl. Casuals, Temporary)	209,760	71,415	34 %	18,220
221007 Books, Periodicals & Newspapers	1,440	122	9 %	122
221011 Printing, Stationery, Photocopying and Binding	1,000	2,330	233 %	485
227001 Travel inland	57,081	32,985	58 %	14,885
227004 Fuel, Lubricants and Oils	28,200	27,600	98 %	12,000
228002 Maintenance - Vehicles	4,000	3,670	92 %	3,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	301,481	138,122	46 %	48,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	301,481	138,122	46 %	48,712

Reasons for over/under performance: Non realization of all planned local revenues affected our allocations to the department hence under performance

Output : 138207 Standing Committees Services

N/A 2 for business and finance and 1 for each of the other committee meetings held, Allowances paid, stationery supplied, and welfare provided 2 for business and finance and 1 for each of the other committee meetings held, Allowances paid, stationery supplied, and welfare provided

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211103 Allowances (Incl. Casuals, Temporary)	36,400	10,544	29 %	1,410
227001 Travel inland	3,600	1,258	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	11,802	30 %	1,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	11,802	30 %	1,410
Reasons for over/under performance:		Still low levels of local revenues earned affected our performance		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>30,616</i>	<i>22,962</i>	<i>75 %</i>	<i>7,654</i>
<i>Non-Wage Reccurent:</i>	<i>474,545</i>	<i>234,089</i>	<i>49 %</i>	<i>74,466</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>505,161</i>	<i>257,051</i>	<i>50.9 %</i>	<i>82,120</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Advisory services ,farmer visits,sensititations,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.	3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid			3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid
211101 General Staff Salaries	241,120	183,086	76 %		62,526
227001 Travel inland	105,519	73,183	69 %		33,706
Wage Rect:	241,120	183,086	76 %		62,526
Non Wage Rect:	105,519	73,183	69 %		33,706
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	346,639	256,268	74 %		96,231
Reasons for over/under performance:	Salary enhancement for scientists and several activities conducted in third quarter also led to moderate performance				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:		60 monitoring, backup, mentoring, supervision, visits 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 procured	Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done, 3 trainings conducted	Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done, 3 trainings conducted	
211103	Allowances (Incl. Casuals, Temporary)	4,000	3,660	92 %	660
221002	Workshops and Seminars	14,800	11,499	78 %	3,256
221009	Welfare and Entertainment	2,500	2,180	87 %	930
221011	Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221014	Bank Charges and other Bank related costs	200	663	332 %	302
222001	Telecommunications	800	600	75 %	400
227001	Travel inland	11,175	30,845	276 %	10,762
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,275	50,046	146 %	16,510
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	34,275	50,046	146 %	16,510
Reasons for over/under performance:		Most of trainings conducted in third quarter that were supposed to be conducted in second quarter also led to over performance			

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:		60 supervisions monitoring backup visits ,pests disease surveillance, enforcement of veterinary regulations and collection of livestock statistics in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	collection of agricultural live stock statistics done, 09 Supervisions monitored, back up visits done, pests and disease surveillance done, 2 Slaughter slabs inspected for better hygiene.	collection of agricultural live stock statistics done, 09 Supervisions monitored, back up visits done, pests and disease surveillance done, 2 Slaughter slabs inspected for better hygiene.	
221002	Workshops and Seminars	3,603	1,800	50 %	0
227001	Travel inland	6,988	3,494	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,591	5,294	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,591	5,294	50 %	0
Reasons for over/under performance:		Inadequate funds allocation led to poor performance			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		60 supervisions monitoring backup visits, farmer visits , enforcement of fisheries regulations and collection of fisheries statistics in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurent of fish seed (fry) for farmers.	Sensitization on fish farming conducted	Sensitization on fish farming conducted	
221002	Workshops and Seminars	2,000	0	0 %	0

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227001 Travel inland	7,483	980	13 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,483	980	10 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,483	980	10 %	240

Reasons for over/under performance: Inadequate funds allocation hence poor performance

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	60 supervisions monitoring backup visits ,pests disease surveillance and collection of agriculture statistics in 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 pumps, p; for coffee farmers	15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done
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211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	280
221002 Workshops and Seminars	3,603	3,436	95 %	616
227001 Travel inland	5,788	10,887	188 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,591	15,223	144 %	896
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,591	15,223	144 %	896

Reasons for over/under performance: Several field visits led to over performance

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:	30 follow up visits done on collection of apiary statistics in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	4 visits to LLGs done, collection of apiary statistics in 4 LLGs done	4 visits to LLGs done, collection of apiary statistics in 4 LLGs done	
221002 Workshops and Seminars	11,573	9,034	78 %	2,198
227001 Travel inland	1,680	1,260	75 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,253	10,294	78 %	2,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,253	10,294	78 %	2,618
Reasons for over/under performance:	LLG support supervision led to over performance			

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Protective Gear for staff Procured, onion seed for farmers procured, 2000 layers for demo. Group 2,600 Fish Fry Procured, 60 Kenya top bee hives procured and 20 Incalf heifers procured	onion seeds procured	onion seeds procured	
312104 Other Structures	162,521	123,135	76 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,521	123,135	76 %	25,000
Donor Dev:	0	0	0 %	0
Total:	162,521	123,135	76 %	25,000
Reasons for over/under performance:	Procurement of onion seeds in Q3 also led to over performance			

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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No of awareness radio shows participated in	(4) 4 of awareness radio shows in Namisindwa, on local FM radios 4 of trade sensitisation meetings organised at the district	(0)	(0)	(0)None
Non Standard Outputs:	N/A	1 general supervision meeting conducted, fuel supplied, allowances paid.		1 general supervision meeting conducted, fuel supplied, allowances paid.
221002 Workshops and Seminars	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
221014 Bank Charges and other Bank related costs	100	0	0 %	0
227001 Travel inland	1,387	900	65 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,087	1,350	65 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,087	1,350	65 %	500
Reasons for over/under performance:	Inadequate funds remains a big challenge, however coordination activities expenditure led to over performance			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 of market information reports desserminatedNamis indwa district producer groups, linked, to Kenyan market,and districts	(1)	(0)	(1)Namisindwa district youth development groups linked to other districts and Kenya
Non Standard Outputs:	N/A	None		None
211103 Allowances (Incl. Casuals, Temporary)	400	300	75 %	100
221002 Workshops and Seminars	600	450	75 %	150
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	None			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(5) 6 cooperative groups supervised, mobilised and assisted for registration	(3)	(0)	(3)Cooperative groups supervised

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Non Standard Outputs:		N/A	3 cooperative groups supervised, Monitoring and support supervision conducted, reports prepared and submitted		3 cooperative groups supervised, Monitoring and support supervision conducted, reports prepared and submitted
221002	Workshops and Seminars	800	600	75 %	200
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001	Telecommunications	200	150	75 %	50
227001	Travel inland	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	800	580	73 %	180
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	2,230	74 %	730
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	2,230	74 %	730
Reasons for over/under performance:		None			
Output : 018307 Sector Capacity Development					
N/A					
Non Standard Outputs:		02 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC	1 training workshop of staff conducted		1 training workshop of staff conducted
227001	Travel inland	1,000	2,775	278 %	925
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	2,775	278 %	925
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	2,775	278 %	925
Reasons for over/under performance:		Training conducted led to our over performance			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		30 supervisions monitoring backup visits, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MTTI headquaters	None		None
211103	Allowances (Incl. Casuals, Temporary)	600	0	0 %	0

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221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	0	0 %	0
Reasons for over/under performance: No funds				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>241,120</i>	<i>183,086</i>	<i>76 %</i>	<i>62,526</i>
<i>Non-Wage Reccurent:</i>	<i>194,500</i>	<i>162,875</i>	<i>84 %</i>	<i>56,625</i>
<i>GoU Dev:</i>	<i>162,521</i>	<i>123,135</i>	<i>76 %</i>	<i>25,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>598,141</i>	<i>469,096</i>	<i>78.4 %</i>	<i>144,151</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		3 Months staff salaries/wage paid			3 Months staff salaries/wage paid
211101 General Staff Salaries	1,938,415	1,453,811	75 %		484,604
Wage Rect:	1,938,415	1,453,811	75 %		484,604
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,938,415	1,453,811	75 %		484,604
Reasons for over/under performance: Inadequate staffing remains a challenge to health					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		Funds disbursed to NGO facilities			Funds disbursed to NGO facilities
263367 Sector Conditional Grant (Non-Wage)	16,455	6,837	42 %		2,279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,455	6,837	42 %		2,279
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,455	6,837	42 %		2,279
Reasons for over/under performance: Funds disbursed to facilities less than planned also led to under performance					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(136) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	()		()	()

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No of trained health related training sessions held.	(30) Magale HC IV, () Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	()	()
Number of outpatients that visited the Govt. health facilities.	(201141) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	()	()
Number of inpatients that visited the Govt. health facilities.	(80456) Magale HC IV, Buwasunguyi HC II, Beatrice tierney HC II,	()	()
No and proportion of deliveries conducted in the Govt. health facilities	(536) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II	()	()
% age of approved posts filled with qualified health workers	(59) Magale HC IV, () Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(71) Magale HC IV, () Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	()	()

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No of children immunized with Pentavalent vaccine	(46417) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	()	()		
Non Standard Outputs:	N/A		funds disbursed to facilities		funds disbursed to facilities
263367 Sector Conditional Grant (Non-Wage)		63,616	33,526	53 %	15,903
Wage Rect:		0	0	0 %	0
Non Wage Rect:		63,616	33,526	53 %	15,903
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		63,616	33,526	53 %	15,903

Reasons for over/under performance: funds disbursed to facilities less than planned also led to under performance

Capital Purchases**Output : 088172 Administrative Capital**

N/A					
Non Standard Outputs:	Construction of DHO office, Drug store and completion of Bukhabusi HCIII and Magale Hans	None			None
281504 Monitoring, Supervision & Appraisal of capital works		12,103	775	6 %	775
312101 Non-Residential Buildings		36,000	11,252	31 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		48,103	12,027	25 %	775
Donor Dev:		0	0	0 %	0
Total:		48,103	12,027	25 %	775

Reasons for over/under performance: Delays in payment of previous balance on projects led to under performance

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

N/A					
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Non Standard Outputs:	<p>134 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted to the line Ministries, Quarterly 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.</p>		167 staff salaries paid.HIV/AIDS/TB services implemented, supervision to HSD conducted	167 staff salaries paid.HIV/AIDS/TB services implemented, supervision to HSD conducted
211103 Allowances (Incl. Casuals, Temporary)	5,000	11,291	226 %	775
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	375	23 %	0
221012 Small Office Equipment	800	590	74 %	590
221014 Bank Charges and other Bank related costs	600	323	54 %	66
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	7,001	0	0 %	0
227004 Fuel, Lubricants and Oils	9,000	6,990	78 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,721	19,569	73 %	2,231
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,721	19,569	73 %	2,231
Reasons for over/under performance:	Several Travels to field, delay in release of funds in first quarter caused most expenditures in second and third quarter hence over performance			

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	<p>Donor activities coordinated, conducted, supervised, monitored and evaluated</p>		Facilitation of motorcycle ambulances in all facilities disbursed	Facilitation of motorcycle ambulances in all facilities disbursed
312302 Intangible Fixed Assets	40,000	8,400	21 %	4,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	40,000	8,400	21 %	4,200
Total:	40,000	8,400	21 %	4,200
Reasons for over/under performance: Non realization of all expected funds led to under performance				
<i>Total For Health : Wage Rect:</i>	<i>1,938,415</i>	<i>1,453,811</i>	<i>75 %</i>	<i>484,604</i>
<i>Non-Wage Reccurent:</i>	<i>106,792</i>	<i>59,932</i>	<i>56 %</i>	<i>20,413</i>
<i>GoU Dev:</i>	<i>48,103</i>	<i>12,027</i>	<i>25 %</i>	<i>775</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>8,400</i>	<i>21 %</i>	<i>4,200</i>
<i>Grand Total:</i>	<i>2,133,310</i>	<i>1,534,171</i>	<i>71.9 %</i>	<i>509,992</i>

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:		3 Months salaries paid to all teachers			3 Months salaries paid to all teachers
211101 General Staff Salaries	8,030,348	6,045,096	75 %		2,029,922
Wage Rect:	8,030,348	6,045,096	75 %		2,029,922
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,030,348	6,045,096	75 %		2,029,922
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1302) 1320 teachers paid salaries	(1075)	()		(1075)teachers paid salaries
No. of qualified primary teachers	(1100) 1100 teachers qualified	(1075)	()		(1075)Qualified primary teachers
No. of pupils enrolled in UPE	(75144) 75144 pupils enrolled	(73222)	()		(73222)pupils enrolled
No. of student drop-outs	(50) 50 pupils dropped out of school	(21)	()		(21)pupils dropped out of school
No. of Students passing in grade one	(110) 110 pupils passed in division one	(158)	()		(158)students passed Olevel
No. of pupils sitting PLE	(3000) 3000 pupils sitting PLE	(3014)	()		(3014)sat for PLE
Non Standard Outputs:	N/A	All funds disbursed to primary schools			All funds disbursed to primary schools
263367 Sector Conditional Grant (Non-Wage)	709,371	472,914	67 %		236,457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	709,371	472,914	67 %		236,457
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	709,371	472,914	67 %		236,457
Reasons for over/under performance:	Adjustments in non wage PLE grant for primary schools resulted into under performance				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

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Non Standard Outputs:	Construction and Renovation of 1 Class room block	None			None
312101 Non-Residential Buildings	123,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	123,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,000	0	0 %		0

Reasons for over/under performance: Funds shall spent after completion of the projects by next quarter hence poor performance

Output : 078181 Latrine construction and rehabilitation

N/A					
Non Standard Outputs:	Construction of stance pit-latrine	None			None
312101 Non-Residential Buildings	96,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	96,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,000	0	0 %		0

Reasons for over/under performance: Funds shall spent after completion of the projects by next quarter hence poor performance

Output : 078183 Provision of furniture to primary schools

N/A					
Non Standard Outputs:	Supply of furniture to some selected schools	36 3-seater desks supplied to schools of Lirima, Bukhaleke, Butsemayi, and Kutsuyi			36 3-seater desks supplied to schools of Lirima, Bukhaleke, Butsemayi, and Kutsuyi
312203 Furniture & Fixtures	66,000	23,468	36 %		23,468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,000	23,468	36 %		23,468
Donor Dev:	0	0	0 %		0
Total:	66,000	23,468	36 %		23,468

Reasons for over/under performance: Delay in supply of desks led to under performance

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

N/A					
Non Standard Outputs:		3 Months salaries for all teachers were paid			3 Months salaries for all teachers were paid
211101 General Staff Salaries	1,187,821	890,865	75 %		296,955

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Wage Rect:	1,187,821	890,865	75 %	296,955
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,187,821	890,865	75 %	296,955

Reasons for over/under performance: None

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

No. of students enrolled in USE	(10380) 10380 students enrolled	(10030)	()	(11003000)students enrolled in USE
No. of teaching and non teaching staff paid	(1500)	()	()	()teaching and Non teaching staff paid
Non Standard Outputs:	N/A	None		None

263367 Sector Conditional Grant (Non-Wage)	1,327,872	884,735	67 %	442,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,327,872	884,735	67 %	442,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,327,872	884,735	67 %	442,110

Reasons for over/under performance: Adjustments in non wag grant for secondary schools resulted into under performance

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

N/A				
Non Standard Outputs:	Construction of a seed secondary school	None		None
312101 Non-Residential Buildings	402,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	402,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	402,000	0	0 %	0

Reasons for over/under performance: long procurement process by the ministry to construct a seed school led to poor performance

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

N/A				
Non Standard Outputs:	Salaries paid	3 months salaries paid		3 months salaries paid
211101 General Staff Salaries	175,700	131,775	75 %	43,925

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Wage Rect:	175,700	131,775	75 %	43,925
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,700	131,775	75 %	43,925
Reasons for over/under performance: None				
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:	95 Primary schools inspected, 4 inspection reports submitted to Council, 7 Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid 	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, Inspection and monitoring was conducted.		3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, Inspection and monitoring was conducted.
211103 Allowances (Incl. Casuals, Temporary)	10,000	32,522	325 %	9,881
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	1,300	6,600	508 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	3,880	121 %	170
221012 Small Office Equipment	1,000	500	50 %	500
221014 Bank Charges and other Bank related costs	1,200	162	14 %	53
222001 Telecommunications	1,200	150	13 %	60
227001 Travel inland	16,274	16,435	101 %	5,141
227004 Fuel, Lubricants and Oils	33,380	16,290	49 %	8,873
228002 Maintenance - Vehicles	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,454	76,539	104 %	24,678
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,454	76,539	104 %	24,678
Reasons for over/under performance: several inland travels during supervision led to over performance				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities supported at schools	Monitoring of capital projects conducted, Retentions of completed projects were paid.			Monitoring of capital projects conducted, Retentions of completed projects were paid.
227001 Travel inland	15,006	6,070	40 %		6,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,006	6,070	40 %		6,070
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,006	6,070	40 %		6,070
Reasons for over/under performance: Delay in completion of projects also led to under performance since funds can only be expended after completion of the projects					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	DEOs vehicle procured and Monitoring of projects done	Monitoring of capital projects conducted, Retentions of completed projects were paid.			Monitoring of capital projects conducted, Retentions of completed projects were paid.
281504 Monitoring, Supervision & Appraisal of capital works	11,198	38,253	342 %		20,900
312101 Non-Residential Buildings	16,000	16,000	100 %		2,707
312201 Transport Equipment	135,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,398	54,253	33 %		23,607
Donor Dev:	0	0	0 %		0
Total:	162,398	54,253	33 %		23,607
Reasons for over/under performance: Delay in completion of projects also led to under performance since funds can only be expended after completion of the projects					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					

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Non Standard Outputs:	Workshops conducted, Field visits done, Allowances paid, Fuel Procured	None			None
211103 Allowances (Incl. Casuals, Temporary)	1,480	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	253	0	0 %		0
227001 Travel inland	3,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,933	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,933	0	0 %		0
Reasons for over/under performance:	Inadequate funds witnessed by zero allocation to the sector				
<i>Total For Education : Wage Rect:</i>	<i>9,393,868</i>	<i>7,067,736</i>	<i>75 %</i>		<i>2,370,802</i>
<i>Non-Wage Reccurent:</i>	<i>2,134,636</i>	<i>1,440,258</i>	<i>67 %</i>		<i>709,315</i>
<i>GoU Dev:</i>	<i>849,398</i>	<i>77,721</i>	<i>9 %</i>		<i>47,075</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>12,377,902</i>	<i>8,585,715</i>	<i>69.4 %</i>		<i>3,127,192</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	<p>Servicing of road equipment, plant, vehicles and motorcycles, major repairs and replacements, repair of road Equipment ,plant ,vehicles and motorcycles</p>		Machine operators and vehicles serviced and maintained		Machine operators and vehicles serviced and maintained
228002 Maintenance - Vehicles	22,984	7,467	32 %		2,257
228003 Maintenance – Machinery, Equipment & Furniture	82,430	60,920	74 %		31,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,414	68,387	65 %		34,197
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,414	68,387	65 %		34,197
Reasons for over/under performance: inadequate funds allocated to the sector led to under performance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 Salaries for staff paid, Vehicles and Machinery maintained, Fuel and stationery supplied, allowances paid, stationery procured, small office equipment, monitoring of works done		3 Salaries for staff paid, Vehicles and Machinery maintained, Fuel and stationery supplied, allowances paid, stationery procured, small office equipment, monitoring of works done		
211101 General Staff Salaries	47,910	19,577	41 %		6,526
211103 Allowances (Incl. Casuals, Temporary)	16,000	9,738	61 %		4,638
221008 Computer supplies and Information Technology (IT)	6,000	2,182	36 %		2,182
221011 Printing, Stationery, Photocopying and Binding	2,000	3,908	195 %		1,148
221012 Small Office Equipment	2,030	3,966	195 %		1,998
221014 Bank Charges and other Bank related costs	1,200	560	47 %		244
222001 Telecommunications	2,000	30	2 %		0
224005 Uniforms, Beddings and Protective Gear	4,000	990	25 %		990

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227001 Travel inland	16,000	21,930	137 %	3,892
227004 Fuel, Lubricants and Oils	12,000	29,058	242 %	9,889
Wage Rect:	47,910	19,577	41 %	6,526
Non Wage Rect:	61,230	72,362	118 %	24,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,139	91,938	84 %	31,506

Reasons for over/under performance:

Several activities that were supposed to be conducted in Q2 were implemented in Q3 and political monitoring also led to over performance

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

N/A

Non Standard Outputs:

<p>Mechanized Routine maintenance: Namwokoyi-makutano, Sikiyamoto-katsuyi, mwikhonge-bupoto, bumbo-namikhoma, soono-malundi, bupoto-bumbo roads maintained.

Namwokoyi-makutano, Sikiyamoto-katsuyi, mwikhonge-bupoto, bumbo-namikhoma, soono-malundi, bupoto-bumbo roads maintained.

Mwikhonge – Bupoto, Nambewo-Nabutoro, Bumbo-Bumwoni-Namikhoma, Bukhaweka-Butiru, Bupoto- Bumbo, Nambala-Bunambale, Bumbo-Soono, Shokoma-sikiamoto-Kutsuyi ps, Bubutu- Magale, Lwakhakha-Namboko, Namwokoyi-Sikiamoto-Makutano, Musipande-Nabukhuya, Kunikina-Wekelekha.</p>

<p>Periodic Maintenance Routine: Namekhala-Namboko, Namikhoma-Bumbo, Mwikhonge-Bupoto, Bumbo-Bupoto</p>

312103 Roads and Bridges	427,724	92,901	22 %	59,047
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	427,724	92,901	22 %	59,047
Donor Dev:	0	0	0 %	0
Total:	427,724	92,901	22 %	59,047
Reasons for over/under performance:		Delay in release of quarter 3 funds also contributed to delay in implementation of projects hence under performance		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,910</i>	<i>19,577</i>	<i>41 %</i>	<i>6,526</i>
<i>Non-Wage Reccurent:</i>	<i>166,644</i>	<i>140,748</i>	<i>84 %</i>	<i>59,177</i>
<i>GoU Dev:</i>	<i>427,724</i>	<i>92,901</i>	<i>22 %</i>	<i>59,047</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>642,277</i>	<i>253,226</i>	<i>39.4 %</i>	<i>124,750</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Motorcycle serviced,Quarterly reports delivered to the relevant line ministries,Fuels,oils and lubricants procured,computer equipments serviced,Internet connectivity maintained,departmental meetings held	Motor cycle serviced, departmental meetings held, office equipment, internet connectivity ensured		Motorcycle serviced,Quarterly reports delivered to the relevant line ministries,Fuels,oils and lubricants procured,computer equipments serviced,Internet connectivity maintained,departmental meetings held	Motor cycle serviced, departmental meetings held, office equipment, internet connectivity ensured
211101 General Staff Salaries	7,740	10,800	140 %		3,600
221002 Workshops and Seminars	9,241	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,302	802	24 %		802
221011 Printing, Stationery, Photocopying and Binding	1,200	2,203	184 %		916
221012 Small Office Equipment	400	170	43 %		170
222001 Telecommunications	880	20	2 %		20
227001 Travel inland	9,679	5,608	58 %		1,862
227004 Fuel, Lubricants and Oils	5,200	6,719	129 %		2,914
228003 Maintenance – Machinery, Equipment & Furniture	708	354	50 %		354
Wage Rect:	7,740	10,800	140 %		3,600
Non Wage Rect:	30,610	15,876	52 %		7,038
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,350	26,676	70 %		10,638
Reasons for over/under performance:	Delay in release of funds led to under performance				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision visits to be done in various subcounties of Bubutu,Magale,Bumwoni during extension of piped water,rehabilitation of boreholes.	(4)		(5)Supervision visits to be done in various subcounties of Bubutu,Magale,Bumwoni during extension of piped water,rehabilitation of boreholes.	(4)Monitoring and supervision visits to 6 s/counties of Magale, Bubutu, Bumwoni, Bupoto done,

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No. of water points tested for quality	(90) Picking of samples and testing of water sources	()	(20)Picking of samples and testing of water sources	()None
No. of District Water Supply and Sanitation Coordination Meetings	(1) Holding meeting at the district headquarters	(1)	(1)Holding meeting at the district headquarters	(1)1 meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of release at the District headquarter quarterly	()	(1)Display of release at the District headquarter quarterly	()None
No. of sources tested for water quality	(50) 50 Water sources tested in various subcounties	()	(15)15 Water sources tested in various subcounties	()None
Non Standard Outputs:	N/A	None	N/A	None
227001 Travel inland	3,000	1,809	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,809	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,809	60 %	0
Reasons for over/under performance:	Inadequate funds led to under performance			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(14) Identification and assessment of boreholes in various villages	()	(6)Identification and assessment of boreholes in various villages	()None
% of rural water point sources functional (Gravity Flow Scheme)	(1) Doing continious monitoring on operation and Maintenance and repairing the spoilt sections	()	(10%)monitoring on operation and Maintenance and repairing the spoilt sections	()None
% of rural water point sources functional (Shallow Wells)	(80%) 80% of wells functional water sources in the district	()	()	()None
No. of water pump mechanics, scheme attendants and caretakers trained	(5) Hand pump mechnics and scheme attendants trained at the district headquarter	()	()	()None
Non Standard Outputs:	N/A	Monitoring conducted	N/A	Monitoring conducted
221011 Printing, Stationery, Photocopying and Binding	600	120	20 %	0
227001 Travel inland	3,120	1,275	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	1,395	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,720	1,395	38 %	0
Reasons for over/under performance:	Inadequate funds allocated led to under performance			

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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
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Water quality testing of old and new water sources, Retentions on previous contracts of FY 2017/18	Assessment conducted			Assessment conducted
312302 Intangible Fixed Assets	22,418	2,709	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,418	2,709	12 %		0
Donor Dev:	0	0	0 %		0
Total:	22,418	2,709	12 %		0
Reasons for over/under performance: Delay in completion of projects led to under performance					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Conducting 1 Community Led Total Sanitation programme in Bumbo & Tsekululu S/Cs & commemoration of Sanitation Week/World Water Day	Allowances paid, Stationery supplied, fuel supplied, Rent paid, Monitoring of sites done			Allowances paid, Stationery supplied, fuel supplied, Rent paid, Monitoring of sites done
312302 Intangible Fixed Assets	21,053	17,218	82 %		10,201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	17,218	82 %		10,201
Donor Dev:	0	0	0 %		0
Total:	21,053	17,218	82 %		10,201
Reasons for over/under performance: several Monitoring and supervision of sites also led to over performance					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	1 pit latrine to be constructed at sikiamoto RGC	None	n/a		None
312101 Non-Residential Buildings	19,360	1,000	5 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,360	1,000	5 %	0
Donor Dev:	0	0	0 %	0
Total:	19,360	1,000	5 %	0
Reasons for over/under performance: Delay in completion of projects led to under performance				
Output : 098181 Spring protection				
No. of springs protected	(14) Protection of 14 springs in various subcounties.	(0)		(0)None
Non Standard Outputs:	N/A	Assessment of water springs conducted		Assessment of water springs conducted
312104 Other Structures	37,800	1,120	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,800	1,120	3 %	0
Donor Dev:	0	0	0 %	0
Total:	37,800	1,120	3 %	0
Reasons for over/under performance: Delay in completion of projects led to under performance				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	(14) 14 Rehabilitated in various subcounties	(0)		(0)None
Non Standard Outputs:	N/A	None		None
281501 Environment Impact Assessment for Capital Works	1,126	720	64 %	0
312104 Other Structures	69,060	1,121	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,186	1,841	3 %	0
Donor Dev:	0	0	0 %	0
Total:	70,186	1,841	3 %	0
Reasons for over/under performance: Delay in completion of projects led to under performance				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Laying of pipe and extension of piped water.	(0)		(0)None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Bupoto GFS	(0)		(0)None
Non Standard Outputs:	N/A	None		None
312104 Other Structures	318,142	976	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	318,142	976	0 %	0
Donor Dev:	0	0	0 %	0
Total:	318,142	976	0 %	0
Reasons for over/under performance: Delay in completion of projects led to under performance				
<i>Total For Water : Wage Rect:</i>	<i>7,740</i>	<i>10,800</i>	<i>140 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>37,330</i>	<i>19,080</i>	<i>51 %</i>	<i>7,038</i>
<i>GoU Dev:</i>	<i>488,959</i>	<i>24,864</i>	<i>5 %</i>	<i>10,201</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>534,029</i>	<i>54,744</i>	<i>10.3 %</i>	<i>20,839</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	3 staff salaries paid	3 staff salaries paid, 1 support supervision done and report prepared,,allowances paid,fuel procured		3 staff salaries paid	3 staff salaries paid, 1 support supervision done and report prepared,,allowances paid,fuel procured
211101 General Staff Salaries	22,530	26,103	116 %		8,701
221011 Printing, Stationery, Photocopying and Binding	440	515	117 %		515
221014 Bank Charges and other Bank related costs	160	0	0 %		0
227001 Travel inland	1,400	15	1 %		15
Wage Rect:	22,530	26,103	116 %		8,701
Non Wage Rect:	2,000	530	26 %		530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,530	26,633	109 %		9,231
Reasons for over/under performance:	Enhancement of scientists led to over performance				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) establishment of two demos in Mukoto and Bukokho Sub Counties	(0)		()	(0)None
Non Standard Outputs:	training in agro- forsetry technologies	Sensitizing of farmers in tree planting and management conducted, fuel supplied, stationery supplied and allowances paid			Sensitizing of farmers in tree planting and management conducted, fuel supplied, stationery supplied and allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,500	6	0 %		6
221002 Workshops and Seminars	4,400	0	0 %		0
227001 Travel inland	1,300	1,919	148 %		1,536

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227004 Fuel, Lubricants and Oils	1,000	2,074	207 %	1,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	3,999	43 %	3,221
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,200	3,999	43 %	3,221

Reasons for over/under performance: Poor allocation of non wage funds to the sector led to poor performance

Output : 098305 Forestry Regulation and Inspection

N/A

Non Standard Outputs: Field patrols conducted to ensure compliance

227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A

Non Standard Outputs: communities trained in wise use of wetland resources Sensitization of farmers about tree planting and management at field level Sensitization of farmers about tree planting and management at field level

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	250	0	0 %	0
227001 Travel inland	750	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: inadequate funds and shortage of funds led to poor performance

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring (40) Training of 20 women and 20 men in Environmental monitoring and compliance (0) (0)None

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Non Standard Outputs:	n/a	Training of farmers conducted, sensitization meetings held, allowances paid, fuel supplied, seeds to farmers procured	Training of farmers conducted, sensitization meetings held, allowances paid, fuel supplied, seeds to farmers procured
221002 Workshops and Seminars	3,202	0	0 %
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %
227004 Fuel, Lubricants and Oils	1,500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	5,202	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	5,202	0	0 %
Reasons for over/under performance:	Inadequate funds allocated to the sector		
Capital Purchases			
Output : 098372 Administrative Capital			
N/A			
Non Standard Outputs:		Training of farmers conducted, sensitization meetings held, allowances paid, fuel supplied, seeds to farmers procured	Training of farmers conducted, sensitization meetings held, allowances paid, fuel supplied, seeds to farmers procured
312104 Other Structures	30,000	0	0 %
312302 Intangible Fixed Assets	24,480	24,600	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	30,000	0	0 %
Donor Dev:	24,480	24,600	100 %
Total:	54,480	24,600	45 %
Reasons for over/under performance:	Delay in completion of projects led to under performance		
Total For Natural Resources : Wage Rect:	22,530	26,103	116 %
Non-Wage Reccurent:	21,702	4,529	21 %
GoU Dev:	30,000	0	0 %
Donor Dev:	24,480	24,600	100 %
Grand Total:	98,712	55,232	56.0 %

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-4 children settled in subcounties of Namisidwa district	Facilitation of District women council members and some technical staff to Bunyangabo District on 8/3/2019 to join National celebrations for this year's international women's day.			Facilitation of District women council members and some technical staff to Bunyangabo District on 8/3/2019 to join National celebrations for this year's international women's day.
211103 Allowances (Incl. Casuals, Temporary)	6,700	560	8 %		0
221002 Workshops and Seminars	2,659	122	5 %		0
221011 Printing, Stationery, Photocopying and Binding	650	70	11 %		0
227001 Travel inland	1,650	3,620	219 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,659	4,372	37 %		2,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,659	4,372	37 %		2,300
Reasons for over/under performance:	Limited finances to facilitate women, youth and PWDs activities in the District. High expectations by women, youth and PWDs in form of projects/ hand outs				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(125) 125 learners trained in a selected parish and villages in namisindwa district.	()	()		(0)34 FAL instructors facilitated, Monitoring of FAL activities carried out, FAL supervisors facilitated, FAL meetings held
Non Standard Outputs:	-10 FAL instructors identified and trained in managing new FAL programme - 1 international literacy day celebrated - proficiency test carried out -monitoring and support supervision carried out				
211103 Allowances (Incl. Casuals, Temporary)	6,160	4,230	69 %		1,300

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221011 Printing, Stationery, Photocopying and Binding	800	300	38 %	100
227001 Travel inland	4,376	1,930	44 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,336	6,460	57 %	2,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,336	6,460	57 %	2,280
Reasons for over/under performance: Limited funds to carry out FAL activities in the District like; poor facilitation of FAL instructors, lack of stationery and transport to FAL instructors. Those completing all levels have nothing to do discouraging other FAL learners.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender issues mainstreamed in departmental activities in the district.			
227001 Travel inland	3,227	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,227	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(1) 1 tricycle procured and given to a physically handicaped person	()	()	()None
Non Standard Outputs:	-4 executive quarterly meetings held -international day for PWD commemorated -monitoring and support supervision carried out -3 PWD groups funded	None		None
227004 Fuel, Lubricants and Oils	909	2,160	238 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	909	2,160	238 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	909	2,160	238 %	0
Reasons for over/under performance: Payment of FAL members led to over performance				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	 -Inzu ya Masaba supported	Inzu ya masaba supported			Inzu ya masaba supported
221002 Workshops and Seminars	3,500	5,000	143 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	5,000	143 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	5,000	143 %		0
Reasons for over/under performance: Support to inzu ya masaba led to over performance					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical monitoring conducted Women council activity supported, YLP youth groups funded	3 months staff salaries paid, Four (4) community interest groups funded under DDEG using CDD model,			3 months staff salaries paid, Four (4) community interest groups funded under DDEG using CDD model,
211101 General Staff Salaries	78,619	58,964	75 %		19,655
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,693	67 %		695
221011 Printing, Stationery, Photocopying and Binding	600	424	71 %		44
222001 Telecommunications	1,200	479	40 %		25
227001 Travel inland	8,281	5,430	66 %		3,040
227004 Fuel, Lubricants and Oils	6,000	3,600	60 %		2,100
Wage Rect:	78,619	58,964	75 %		19,655
Non Wage Rect:	20,081	12,626	63 %		5,904
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	98,700	71,590	73 %		25,559

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Few staff that affect effective implementation of community activities Limited office space, Limited funding ti the department especially under local revenue hence under performance				
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Youth/ Women Projects in 17 lower Local Governments funded.	NUSAF and UWEP groups funded			NUSAF and UWEP groups funded
291003 Transfers to Other Private Entities	303,670	1,117,868	368 %		1,117,868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	295,670	1,117,868	378 %		1,117,868
Donor Dev:	0	0	0 %		0
Total:	303,670	1,117,868	368 %		1,117,868
Reasons for over/under performance:	Additional funds spent under NUSAF led to over performance				
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring of YLP, UWEP and DDEG projects conducted	Twenty seven (27) youth groups under YLP submitted to the Ministry of Gender, labour and social development for funding, Departmental Motorcycle Reg.No UG 1037 Y fueled and serviced			Twenty seven (27) youth groups under YLP submitted to the Ministry of Gender, labour and social development for funding, Departmental Motorcycle Reg.No UG 1037 Y fueled and serviced
281504 Monitoring, Supervision & Appraisal of capital works	37,800	49,492	131 %		35,611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,800	49,492	131 %		35,611
Donor Dev:	0	0	0 %		0
Total:	37,800	49,492	131 %		35,611

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed funding of Youth groups under YLP, Women groups under UWEP Inadequate operational funds to ensure routine monitoring and follow up on the funded Youth and women groups.				
<i>Total For Community Based Services : Wage Rect:</i>	78,619	58,964	75 %		19,655
<i>Non-Wage Reccurent:</i>	58,712	30,618	52 %		10,484
<i>GoU Dev:</i>	333,470	1,167,360	350 %		1,153,479
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	470,801	1,256,943	267.0 %		1,183,618

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 staff salaries paid,fuel procured workshops attended	9 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	13,131	19,800	151 %		6,600
221002 Workshops and Seminars	2,500	598	24 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,660	106 %		2,000
221012 Small Office Equipment	500	360	72 %		360
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	910	45 %		0
Wage Rect:	13,131	19,800	151 %		6,600
Non Wage Rect:	10,000	4,528	45 %		2,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,131	24,328	105 %		8,960
Reasons for over/under performance:	The sector over performed due to lincrase in NWR allocation of funds to it				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) District Annual workplan 2017/2018 FY reviwed;District Annual workplan 2018/2019 FY developed; Planning data collected from 17 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Assessment of minimum and	(1)		()	(1)Allowances paid,Planning Data collected from all LLGs ,District Annual Workplan for 2019/20FY held and laid before council,,Monitoring and assessment coordinated
No of Minutes of TPC meetings	(12) DTPC meetings held; At least 12 sets of minutes for DTPC meetingsin place	()		()	()All the 3 mandatory DTPC Planning meetngs held
Non Standard Outputs:	N/A	N/A			N/A

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211103 Allowances (Incl. Casuals, Temporary)	1,500	180	12 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	850	57 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	200	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,230	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,230	12 %	0

Reasons for over/under performance: The sector under performed due to limited NWR allocation to it

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical data collected from various cost centres			
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Demographic data collected and disseminated			
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	budget conference activities held			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Quarterly PBS Reports Prepared and submitted, Stationery procured, Allowances paid	N/A		N/A
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	monitoring of govt projects and programs done	Monitoring of govt projects		Monitoring of govt projects
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Limited funding

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:		Preparation of 3 quarterly and monitoring reports,,mentoring and coaching sessions, holding DTPC meetings		Preparation of Quarterly reports,Meetings and seminars held,monitoring of projects,mentoring and coaching of LLGs	
281504 Monitoring, Supervision & Appraisal of capital works	45,516	54,283	119 %		9,269
312101 Non-Residential Buildings	150,000	64,917	43 %		64,917
312203 Furniture & Fixtures	6,000	0	0 %		0
312213 ICT Equipment	21,400	5,053	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	222,916	124,253	56 %		74,186
Donor Dev:	0	0	0 %		0
Total:	222,916	124,253	56 %		74,186
Reasons for over/under performance:		Limited funding,delayed procurement process all led to the under performing of the sector			
Total For Planning : Wage Rect:	13,131	19,800	151 %		6,600
Non-Wage Reccurent:	51,000	5,758	11 %		2,360
GoU Dev:	222,916	124,253	56 %		74,186
Donor Dev:	0	0	0 %		0
Grand Total:	287,048	149,811	52.2 %		83,146

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 </div><div> </div>	3 staff salaries paid,9 departmental audits done,Kilometric paid to HIA,Fuel paid,3quarterly reports prepared and submitted to relevant offices like DPAC,CAO's office and line ministries		3 staff salaries paid, 9 departmental audits done,kilometrage paid to HIA,Fuel paid,4 quarterly reports submitted to MoFPED	3 staff salaries paid,9 departmental audits done,Kilometric paid to HIA,Fuel paid,3quarterly reports prepared and submitted to relevant offices like DPAC,CAO's office and line ministries
211101 General Staff Salaries	18,181	13,635	75 %		4,545
227001 Travel inland	5,000	11,360	227 %		5,000
227004 Fuel, Lubricants and Oils	5,000	4,942	99 %		4,242
Wage Rect:	18,181	13,635	75 %		4,545
Non Wage Rect:	10,000	16,302	163 %		9,242
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,181	29,937	106 %		13,787
Reasons for over/under performance:	The department overperformed because of additional NWR Grant allocation				
Output : 148202 Internal Audit					

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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	(4)	(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	(4) 4 Quarterly Audit reports prepared and submitted to relevant ministries
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Q1 report submitted to Council on 15/10/2017, Q2 report submitted on 15/1/2018, Q3 report submitted on 15/4/2018, Q4 report submitted on 15/7/2018	(15/04/2019)	(2018-04-16), Q3 report submitted on 15/4/2018,	(Q3 Audit report submitted to relevant offices by 15/04/2019
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.	Schools and Health facilities audited, verification of OWC input and other supplies done	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.	Schools and Health facilities audited, verification of OWC input and other supplies done
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,990	133 %	1,000
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	3,000	7,710	257 %	2,500
227004 Fuel, Lubricants and Oils	3,000	700	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	14,400	85 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	14,400	85 %	5,000
Reasons for over/under performance:	The Department overperformed due to additional NWR Grant allocated to it			
Total For Internal Audit : Wage Rect:	18,181	13,635	75 %	4,545
Non-Wage Recurrent:	27,000	30,702	114 %	14,242
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,181</i>	<i>44,337</i>	<i>98.1 %</i>	<i>18,787</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUMWONI				845,195	107,726
Sector : Works and Transport				0	11,916
<i>Programme : District, Urban and Community Access Roads</i>				0	11,916
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				0	11,916
Item : 312103 Roads and Bridges					
Construction of Namikhoma bridge	BUMWONI Namikhoma	Other Transfers from Central Government		0	11,916
Sector : Education				638,047	95,810
<i>Programme : Pre-Primary and Primary Education</i>				366,117	23,917
Higher LG Services					
<i>Output : Primary Teaching Services</i>				332,418	0
Item : 211101 General Staff Salaries					
-	BUTEMULANI BWIRI P/S	Sector Conditional Grant (Wage)	..	126,700	0
-	KISAWAYI KISAWAYI P/S	Sector Conditional Grant (Wage)	..	155,479	0
-	BUTEMULANI KUAFU P/S	Sector Conditional Grant (Wage)	..	50,239	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				27,099	18,066
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BUTEMULANI	Sector Conditional Grant (Non-Wage)		9,489	6,326
KISAWAYI P.S.	KISAWAYI	Sector Conditional Grant (Non-Wage)		10,914	7,276
KUAFU	BUTEMULANI	Sector Conditional Grant (Non-Wage)		6,696	4,464
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				6,600	5,851
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	KABOYI Bukhaleke P/S	District Discretionary Development Equalization Grant		6,600	5,851
<i>Programme : Secondary Education</i>				271,930	71,893

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Higher LG Services				
Output : Secondary Teaching Services			164,965	0
Item : 211101 General Staff Salaries				
-	KABOYI BUBUTU SS	Sector Conditional Grant (Wage)	164,965	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,966	71,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFRICANA S S	KABOYI Kaboyi	Sector Conditional Grant (Non-Wage)	106,966	71,893
Sector : Health			207,148	0
Programme : Primary Healthcare			207,148	0
Higher LG Services				
Output : District healthcare management services			207,148	0
Item : 211101 General Staff Salaries				
BUMWONI HC III	BWIRI BUMWONI HC III	Sector Conditional Grant (Wage)	207,148	0
LCIII : BUKHABUSI			958,754	72,131
Sector : Education			781,898	68,135
Programme : Pre-Primary and Primary Education			527,891	29,203
Higher LG Services				
Output : Primary Teaching Services			484,086	0
Item : 211101 General Staff Salaries				
-	BUKHABUSI BUKHABUSI P/S	Sector Conditional Grant (Wage)	145,604	0
-	BUKHABUSI BULUMERA P/S	Sector Conditional Grant (Wage)	70,602	0
-	BUKHABUSI BUNASAKA P/S	Sector Conditional Grant (Wage)	44,835	0
-	BUKHABUSI BUTTINGU P/S	Sector Conditional Grant (Wage)	50,331	0
-	BUKHABUSI BUWABWALA P/S	Sector Conditional Grant (Wage)	105,011	0
-	BUKHABUSI MURUMBA P/S	Sector Conditional Grant (Wage)	67,704	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,805	29,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHABUSI P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	10,705	7,137

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BULUMERA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	5,472	3,648
BUNASAKA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,163	4,775
BUTTINGU P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,082	4,721
BUWABWALA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	8,105	5,403
MURUMBA P.S.	BUKHABUSI Bukhabusi	Sector Conditional Grant (Non-Wage)	5,279	3,519
Programme : Secondary Education			254,007	38,932
Higher LG Services				
Output : Secondary Teaching Services			196,082	0
Item : 211101 General Staff Salaries				
-	BUKHABUSI WABWALA SECONDARY SCHOOL	Sector Conditional Grant (Wage)	196,082	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,925	38,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
WABWALA S.S	BUKHABUSI Bukhabusi	Sector Conditional Grant (Non-Wage)	57,925	38,932
Sector : Health			176,856	3,995
Programme : Primary Healthcare			176,856	3,995
Higher LG Services				
Output : District healthcare management services			169,274	0
Item : 211101 General Staff Salaries				
BUKHABUSI HC III	BUKHABIHULA BUKHABUSI HC III	Sector Conditional Grant (Wage)	169,274	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	3,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhabusi HCIII	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,581	3,995
LCIII : BUKHAWEKA			535,308	30,897
Sector : Works and Transport			3,370	5,580
Programme : District, Urban and Community Access Roads			3,370	5,580
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,370	5,580

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Item : 312103 Roads and Bridges				
3.4km of Nabukhuya-Musipade road maintained	BUKHAWEKA	Other Transfers from Central Government	0	2,392
Roads and Bridges - Maintenance and Repair-1567	BUKHAWEKA 4km of Bukhaweka-Butiru road Mechanized Routine	Other Transfers from Central Government	3,370	3,188
Sector : Education			531,938	25,317
Programme : Pre-Primary and Primary Education			531,938	25,317
Higher LG Services				
Output : Primary Teaching Services			409,405	0
Item : 211101 General Staff Salaries				
-	BUBIKALA BUBIKALA P/S	Sector Conditional Grant (Wage)	62,816	0
-	BUKHAWEKA BUNANGANDA P/S	Sector Conditional Grant (Wage)	51,159	0
-	BUBIKALA BUSYAMBI P/S	Sector Conditional Grant (Wage)	72,014	0
-	BUKHAWEKA SIKULU P/S	Sector Conditional Grant (Wage)	60,273	0
-	BUKHAWEKA SITUMI P/S	Sector Conditional Grant (Wage)	101,261	0
-	BUNAMBOKO TOOMA P/S	Sector Conditional Grant (Wage)	61,882	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,976	25,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKALA P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	5,722	3,814
BUNANGANDA P.S	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	3,347	2,231
BUSYAMBI P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	5,327	3,551
SIKULU P.S.	BUKHAWEKA Bukhaweka	Sector Conditional Grant (Non-Wage)	6,768	4,512
SITUMI P.S.	BUKHAWEKA Bukhaweka	Sector Conditional Grant (Non-Wage)	9,860	6,573
TOOMA P.S.	BUNAMBOKO Bunamboko	Sector Conditional Grant (Non-Wage)	6,953	4,636
Capital Purchases				
Output : Classroom construction and rehabilitation			61,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	BUNANGANDA 2 classrooms & Office @ Bunanganda P/S	Sector Development Grant	61,000	0
Output : Latrine construction and rehabilitation			16,957	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUNANGANDA Bunanganda P/S	Sector Development Grant	16,957	0
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNANGANDA Bunanganda P/S	District Discretionary Development Equalization Grant	6,600	0
LCIII : MUKOTO			508,145	39,511
Sector : Works and Transport			2,077	1,530
Programme : District, Urban and Community Access Roads			2,077	1,530
Capital Purchases				
Output : Rural roads construction and rehabilitation			2,077	1,530
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUNAMULUNYI 2.7km of Shokomasikiamoto- Kutsuyi ps Mechanized	Other Transfers from Central Government	2,077	1,530
Sector : Education			498,486	33,985
Programme : Pre-Primary and Primary Education			498,486	33,985
Higher LG Services				
Output : Primary Teaching Services			449,732	0
Item : 211101 General Staff Salaries				
-	BUNAMULUNYI BUNAMBOBI P/S	Sector Conditional Grant (Wage)	76,593	0
-	BUNAMULUNYI BUNAMULUNYI P/S	Sector Conditional Grant (Wage)	84,712	0
-	BUNAMULUNYI BUWASU P/S	Sector Conditional Grant (Wage)	129,100	0
-	BUNAMULUNYI KUTSUYI P/S	Sector Conditional Grant (Wage)	43,998	0
-	BUFUMA NABUSOOLO P/S	Sector Conditional Grant (Wage)	51,679	0
-	BUNAMULUNYI NANGETSA P/S	Sector Conditional Grant (Wage)	63,651	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			42,154	28,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBOBI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	6,358	4,238
BUNAMULUNYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	7,098	4,732
BUWASU P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	11,285	7,523
KUTSUYI P.S	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	4,820	3,213
NABUSOOLO	BUFUMA Bufuma	Sector Conditional Grant (Non-Wage)	8,129	5,419
NANGETSA P.S	BUNAMULUNYI Bunamulunyi	Sector Conditional Grant (Non-Wage)	4,466	2,977
Capital Purchases				
Output : Provision of furniture to primary schools			6,600	5,882
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNAMULUNYI Kutsuyi P/S	District Discretionary Development Equalization Grant	6,600	5,882
Sector : Health			7,581	3,995
Programme : Primary Healthcare			7,581	3,995
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	3,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwabwala HCIII	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	7,581	3,995
LCIII : BUWABWALA			471,657	12,534
Sector : Works and Transport			1,786	0
Programme : District, Urban and Community Access Roads			1,786	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,786	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUSAMBATSA "A 3km of Kunikina-Wekelekha road Mechanized Routine	Other Transfers from Central Government	1,786	0
Sector : Education			247,123	11,534
Programme : Pre-Primary and Primary Education			247,123	11,534

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Higher LG Services				
Output : Primary Teaching Services			161,222	0
Item : 211101 General Staff Salaries				
-	BUSAMBATSA TOWN BOARD BUMURWA P/S	Sector Conditional Grant (Wage) ..	43,259	0
-	BUSAMBATSA TOWN BOARD BUSAMBATSA P/S	Sector Conditional Grant (Wage) ..	84,436	0
-	Buwasu WEKELE P/S	Sector Conditional Grant (Wage) ..	33,527	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,301	11,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMURWA P.S	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	4,176	2,784
BUSAMBATSA P.S.	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	8,241	5,494
WEKELE P.S.	Buwasu Buwasu	Sector Conditional Grant (Non-Wage)	4,884	3,256
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUMURWA 2 classrooms & Office @ Bumurwa P/S	Sector Development Grant	62,000	0
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMURWA Bumurwa P/S	District Discretionary Development Equalization Grant	6,600	0
Sector : Health			203,388	0
Programme : Primary Healthcare			203,388	0
Higher LG Services				
Output : District healthcare management services			203,388	0
Item : 211101 General Staff Salaries				
BUWABWALA HC III	BUWASU LOWER BUWABWALA HC III	Sector Conditional Grant (Wage)	203,388	0

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Sector : Water and Environment			19,360	1,000
Programme : Rural Water Supply and Sanitation			19,360	1,000
Capital Purchases				
Output : Construction of public latrines in RGCs			19,360	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSAMBATSA "A" 4-Stance Latrine	Sector Development Grant	19,360	0
Construction of 4 stance public latrine with urinal at Sikiamoto RGC	BUSAMBATSA "A" SIKIAMOTO RGC	Sector Development Grant	0	1,000
LCIII : LWAKHAKHA TOWN COUNCIL			794,095	67,497
Sector : Works and Transport			4,688	0
Programme : District, Urban and Community Access Roads			4,688	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			4,688	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUWUMA WARD 4.5km of Lwakhakha-Namboko road Mechanized Rtn	Other Transfers from Central Government	4,688	0
Sector : Education			789,407	67,497
Programme : Pre-Primary and Primary Education			746,076	38,374
Higher LG Services				
Output : Primary Teaching Services			681,915	0
Item : 211101 General Staff Salaries				
-	BUKIBAYI WARD BUKHALEKE P/S	Sector Conditional Grant (Wage)	58,128	0
-	BUKIBAYI WARD BUMBO P/S	Sector Conditional Grant (Wage)	146,991	0
-	BUWUMA WARD BUWUMA P/S	Sector Conditional Grant (Wage)	129,100	0
-	BUKIBAYI WARD KABOYI P/S	Sector Conditional Grant (Wage)	105,797	0
-	BUKIBAYI WARD LUKHENDU P/S	Sector Conditional Grant (Wage)	75,960	0
-	BUKHOMA WARD LWAKHAKHA P/S	Sector Conditional Grant (Wage)	165,940	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,561	38,374

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALEKE P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	3,926	2,617
BUMBO P.S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	11,389	7,593
BUWUMA P.S.	BUWUMA WARD	Sector Conditional Grant (Non-Wage)	7,493	4,995
KABOYI P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	9,248	6,165
LUKHENDO P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	6,704	4,469
LWAKHAKHA P.S.	BUKHOMA WARD	Sector Conditional Grant (Non-Wage)	12,098	8,065
ST. DENIS NUR/PRI SCHOOL	Bukeemo Bukeemo	Sector Conditional Grant (Non-Wage)	6,704	4,469
Capital Purchases				
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUKEMO WARD St. Denis P/S	District Discretionary Development Equalization Grant	6,600	0
Programme : Secondary Education			43,331	29,124
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,331	29,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANDELA COMPREHENSIVE H.S	BUKIBAYI WARD Bukikayi ward	Sector Conditional Grant (Non-Wage)	43,331	29,124
LCIII : MAGALE			1,492,517	327,240
Sector : Works and Transport			13,437	0
Programme : District, Urban and Community Access Roads			13,437	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			13,437	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUMITYERO 4.3km of Nambewo-Nabutoro road Mechanized Routine	Other Transfers from Central Government	3,539	0

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Roads and Bridges - Maintenance and Repair-1567	MAGALE TOWN BOARD 9.5km of Bubutu-Magale road Mechanized Routine	Other Transfers from Central Government	, 9,898	0
Sector : Education			1,205,696	321,686
Programme : Pre-Primary and Primary Education			570,848	55,050
Higher LG Services				
Output : Primary Teaching Services			488,274	0
Item : 211101 General Staff Salaries				
-	Busimaolya BUWAMBINGWA P/S	Sector Conditional Grant (Wage)	43,998	0
-	Busimaolya MAALA P/S	Sector Conditional Grant (Wage)	34,570	0
-	Busimaolya MAGALE GIRLS B/P/S	Sector Conditional Grant (Wage)	56,270	0
-	Busimaolya MAGALE MIXED P/S	Sector Conditional Grant (Wage)	44,835	0
-	BUKIBETI MARESI P/S	Sector Conditional Grant (Wage)	50,331	0
-	Busimaolya MUTSASA P/S	Sector Conditional Grant (Wage)	57,829	0
-	BUKIBETI NASELE P/S	Sector Conditional Grant (Wage)	75,378	0
-	MAKUNYA SITUYI P/S	Sector Conditional Grant (Wage)	74,733	0
-	BUMITYERO TSERONO P/S	Sector Conditional Grant (Wage)	50,331	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,575	55,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBINGWA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	9,401	6,267
MAALA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	10,214	6,809
MARESI P.S.	BUKIBETI Bukibeti	Sector Conditional Grant (Non-Wage)	12,742	8,494
NASELE P.S.	BUKIBETI Bukibeti	Sector Conditional Grant (Non-Wage)	5,560	3,707
TSERONO P.S.	BUMITYERO Bumityero	Sector Conditional Grant (Non-Wage)	6,301	4,201
MAGALE GIRLS BOARD P.S.	Busimaolya Busimaolya	Sector Conditional Grant (Non-Wage)	7,380	4,920

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MAGALE MIXED P.S.	Busimaolya	Sector Conditional	13,998	9,332
	Busimaolya	Grant (Non-Wage)		
MAKUNYA P.S.	Busimaolya	Sector Conditional	5,456	3,637
	Magale	Grant (Non-Wage)		
MUTSASA P.S.	Busimaolya	Sector Conditional	6,704	4,469
	Magale	Grant (Non-Wage)		
SITUYI P.S.	MAKUNYA	Sector Conditional	4,820	3,213
	Makunya	Grant (Non-Wage)		
Programme : Secondary Education			634,848	266,636
Higher LG Services				
Output : Secondary Teaching Services			238,134	0
Item : 211101 General Staff Salaries				
-	BUMITYERO	Sector Conditional	238,134	0
	MAGALE	Grant (Wage)		
	SECONDARY			
	SCHOOL			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			396,714	266,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGALE S.S	BUMITYERO	Sector Conditional	155,077	104,229
	Bumityero	Grant (Non-Wage)		
TRINITY COLLEGE MAALA	BUMITYERO	Sector Conditional	68,774	46,224
	Bumityero	Grant (Non-Wage)		
MAGALE PARENTS S.S.S	Busimaolya	Sector Conditional	70,573	47,433
	Busimaolya	Grant (Non-Wage)		
MAGALE ROYAL INTEGRATED S.S	Busimaolya	Sector Conditional	102,291	68,751
	Magale	Grant (Non-Wage)		
Sector : Health			253,332	5,555
Programme : Primary Healthcare			253,332	5,555
Higher LG Services				
Output : District healthcare management services			239,964	0
Item : 211101 General Staff Salaries				
MAGALE HC IV	MAGALE TOWN	Sector Conditional	239,964	0
	BOARD	Grant (Wage)		
	MAGALE HC IV			
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,368	5,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magale HCIV	Busimaolya	Sector Conditional	13,368	5,555
	Magale TC	Grant (Non-Wage)		
Sector : Water and Environment			20,052	0
Programme : Rural Water Supply and Sanitation			20,052	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			20,052	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MAGALE TOWN BOARD Flush-out silted boreholes in Maresi and Maala	Sector Development Grant	20,052	0
LCIII : BUBUTU			1,581,111	74,699
Sector : Works and Transport			0	10,045
Programme : District, Urban and Community Access Roads			0	10,045
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	10,045
Item : 312103 Roads and Bridges				
9.3km of Magale-Bubutu road maintained	BUBUTU TOWN BOARD	Other Transfers from Central Government	0	7,345
Maintenance of soono-mulandi road	BUMUSOMI Soono	Other Transfers from Central Government	0	2,700
Sector : Education			1,415,894	29,044
Programme : Pre-Primary and Primary Education			1,415,894	29,044
Higher LG Services				
Output : Primary Teaching Services			1,347,709	0
Item : 211101 General Staff Salaries				
-	NAMITSA BUKIKAYI P/S	Sector Conditional Grant (Wage)	99,564	0
-	BUMUYONGA BULATSE P/S	Sector Conditional Grant (Wage)	97,354	0
-	BUMULIKA BUTSEMAYI P/S	Sector Conditional Grant (Wage)	96,276	0
-	BUMULIKA KABUKWETSI P/S	Sector Conditional Grant (Wage)	75,378	0
-	BUMULIKA NEMBA P/S	Sector Conditional Grant (Wage)	119,190	0
-	BUMUYONGA SIBEMBE P/S	Sector Conditional Grant (Wage)	151,072	0
-	BUMUYONGA SIBUSE P/S	Sector Conditional Grant (Wage)	137,274	0
-	NAMITSA WEKELEKHA P/S	Sector Conditional Grant (Wage)	571,601	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,742	23,161

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIKAYI P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	6,744	4,496
BULATSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	6,382	4,254
SIBEMBE P.S.	BUMUYONGA Bumuyonga	Sector Conditional Grant (Non-Wage)	6,301	4,201
SIBUSE P.S.	BUMUYONGA Bumuyonga	Sector Conditional Grant (Non-Wage)	8,765	5,843
WEKELEKHA P.S	NAMITSA Namitsa	Sector Conditional Grant (Non-Wage)	6,551	4,367
Capital Purchases				
Output : Latrine construction and rehabilitation			20,243	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBUTU TOWN BOARD Nusu P/S	District Discretionary Development Equalization Grant	20,243	0
Output : Provision of furniture to primary schools			13,200	5,882
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMULIKA Butsemayi P/S	District Discretionary Development Equalization Grant	6,600	5,882
Furniture and Fixtures - Desks-637	BUMULIKA Nusu P/S	District Discretionary Development Equalization Grant	6,600	5,882
Sector : Health			165,217	0
Programme : Primary Healthcare			165,217	0
Higher LG Services				
Output : District healthcare management services			165,217	0
Item : 211101 General Staff Salaries				
BUBUTU HC III	BUBUTU TOWN BOARD BUBUTU HC III	Sector Conditional Grant (Wage)	165,217	0
Sector : Social Development			0	35,611
Programme : Community Mobilisation and Empowerment			0	35,611
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	35,611
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Community groups funded under DDEG using CDD approach	BUBUTU TOWN BOARD	District Discretionary Development Equalization Grant	0	35,611
LCIII : TSEKULULU			620,959	36,202
Sector : Education			417,851	31,087
<i>Programme : Pre-Primary and Primary Education</i>			417,851	31,087
Higher LG Services				
<i>Output : Primary Teaching Services</i>			371,220	0
Item : 211101 General Staff Salaries				
-	BUMUMALI BUMUMALI P/S	Sector Conditional Grant (Wage)	75,655	0
-	BUNAMBALE BUNAMBALE P/S	Sector Conditional Grant (Wage)	63,651	0
-	BUNAMBALE BUNGATTI COU P/S	Sector Conditional Grant (Wage)	69,307	0
-	BUNAMBALE BUNGATTI P/S	Sector Conditional Grant (Wage)	62,022	0
-	BUSEKERE BUSEKERE P/S	Sector Conditional Grant (Wage)	56,270	0
-	BUNAMBALE BUSULWA P/S	Sector Conditional Grant (Wage)	44,315	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			46,630	31,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUMALI P.S.	BUMUMALI	Sector Conditional Grant (Non-Wage)	11,381	7,587
BUNAMBALE	BUNAMBALE	Sector Conditional Grant (Non-Wage)	9,215	6,144
BUNGATI P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	5,617	3,745
BUNGATTI C.O.U P.S	BUNAMBALE	Sector Conditional Grant (Non-Wage)	7,155	4,770
BUSEKERE P.S	BUSEKERE	Sector Conditional Grant (Non-Wage)	5,955	3,970
BUSULWA P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	7,307	4,872
Sector : Health			165,308	3,995
<i>Programme : Primary Healthcare</i>			165,308	3,995
Higher LG Services				
<i>Output : District healthcare management services</i>			157,727	0
Item : 211101 General Staff Salaries				

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BUNAMBALE HC III	BUNAMBALE BUNAMBALE HC III	Sector Conditional Grant (Wage)	157,727	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	3,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambale HCIII	BUNAMBALE	Sector Conditional Grant (Non-Wage)	7,581	3,995
Sector : Water and Environment			37,800	1,120
Programme : Rural Water Supply and Sanitation			37,800	1,120
Capital Purchases				
Output : Spring protection			37,800	1,120
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUNAMBALE Ctn of 14 protected springs in selected SCs	Sector Development Grant	37,800	1,120
LCIII : NAMBOKO			1,003,995	17,625
Sector : Works and Transport			217,068	0
Programme : District, Urban and Community Access Roads			217,068	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			217,068	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUWAMBINGWA 10.5km of the Namekhala- Namboko road Periodic	Other Transfers from Central Government	217,068	0
Sector : Education			349,108	16,649
Programme : Pre-Primary and Primary Education			349,108	16,649
Higher LG Services				
Output : Primary Teaching Services			324,134	0
Item : 211101 General Staff Salaries				
-	BUWASIBA BUKHONZO P/S	Sector Conditional Grant (Wage)	92,344	0
-	BUMUKULUMA NABITSIKHI P/S	Sector Conditional Grant (Wage)	112,771	0
-	BUMULIKA NAMBOKO P/S	Sector Conditional Grant (Wage)	119,019	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,974	16,649

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONZO P.S	BUWASIBA	Sector Conditional Grant (Non-Wage)	6,358	4,238
NABITSIKHI P.S.	BUMUKULUMA Bumukuluma	Sector Conditional Grant (Non-Wage)	9,352	6,235
NAMBOKO P.S.	BUMULIKA Bumulika	Sector Conditional Grant (Non-Wage)	9,264	6,176
Sector : Health			181,248	0
Programme : Primary Healthcare			181,248	0
Higher LG Services				
Output : District healthcare management services			181,248	0
Item : 211101 General Staff Salaries				
NABITSIKHI HC III	BUMUKULUMA NABITSIKHI HC III	Sector Conditional Grant (Wage)	181,248	0
Sector : Water and Environment			256,572	976
Programme : Rural Water Supply and Sanitation			256,572	976
Capital Purchases				
Output : Construction of piped water supply system			256,572	976
Item : 312104 Other Structures				
Extension of Lirima GFS to target areas in Namboko Bukokho Bumbo & Bubutu	BUMUKULUMA	Sector Development Grant	0	976
Construction Services - Water Schemes-418	BUMUKULUMA Extension of Lirima Gravity Flow Scheme	Sector Development Grant	256,572	0
Construction Services - Water Reservoirs-417	BUWAMBINGWA Water	Sector Development Grant	0	0
LCIII : BUMBO			1,039,899	92,748
Sector : Works and Transport			158,093	32,782
Programme : District, Urban and Community Access Roads			158,093	32,782
Capital Purchases				
Output : Rural roads construction and rehabilitation			158,093	32,782
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUMBO 3.7km of Bupoto-Bumbo road Mechanized Routine	Other Transfers from Central Government	2,203	32,782

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Roads and Bridges - Maintenance and Repair-1567	BUMBO 6.3km of Bumbo-Namikhoma road Mechanized Routine	Other Transfers from Central Government	„	5,715	32,782
Roads and Bridges - Maintenance and Repair-1567	BUMBO 6.3km of Namikhoma-Bumbo road Periodic Routine	Other Transfers from Central Government	„	150,175	32,782
Sector : Education				658,106	38,398
Programme : Pre-Primary and Primary Education				658,106	38,398
Higher LG Services					
Output : Primary Teaching Services				575,285	0
Item : 211101 General Staff Salaries					
-	BUNAYNAMA BUKHISONI P/S	Sector Conditional Grant (Wage)	„„„	70,563	0
-	BUNAYNAMA BUMWALI P/S	Sector Conditional Grant (Wage)	„„„	92,942	0
-	BUTETEYA BUTETEYA P/S	Sector Conditional Grant (Wage)	„„„	162,434	0
-	BUWUNDU LIRIMA P/S	Sector Conditional Grant (Wage)	„„„	124,576	0
-	BUTETEYA MUFUTU P/S	Sector Conditional Grant (Wage)	„„„	86,615	0
-	BUTETEYA MULONDO P/S	Sector Conditional Grant (Wage)	„„„	38,156	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,820	32,547
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHISONI P.S	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		7,179	4,786
BUMWALI P.S.	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		7,171	4,780
BUTETEYA P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		10,045	6,696
LIRIMA P.S.	BUWUNDU	Sector Conditional Grant (Non-Wage)		11,228	7,485
MUFUTU P.S.	BUTETEYA Buteteya	Sector Conditional Grant (Non-Wage)		8,741	5,827
MULONDO P.S.	BUTETEYA Buteteya	Sector Conditional Grant (Non-Wage)		4,458	2,972
Capital Purchases					
Output : Latrine construction and rehabilitation				20,800	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	BUTETEYA Mufutu P/S	District Discretionary Development Equalization Grant	20,800	0
Output : Provision of furniture to primary schools			13,200	5,851
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTETEYA Buteteya P/S	District Discretionary Development Equalization Grant	6,600	5,851
Furniture and Fixtures - Desks-637	BUMBO Lirima P/S	District Discretionary Development Equalization Grant	6,600	5,851
Sector : Health			202,647	4,350
Programme : Primary Healthcare			202,647	4,350
Higher LG Services				
Output : District healthcare management services			194,394	0
Item : 211101 General Staff Salaries				
BUMBO HC III	BUWUNDU BUMBO HC III	Sector Conditional Grant (Wage)	194,394	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,254	4,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbo HCIII	BUWUNDU	Sector Conditional Grant (Non-Wage)	8,254	4,350
Sector : Water and Environment			21,053	17,218
Programme : Rural Water Supply and Sanitation			21,053	17,218
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	17,218
Item : 312302 Intangible Fixed Assets				
Conducting 1 Community Led Total Sanitation programme in Bumbo & Tsekululu S/Cs & commemoration of Sanitation Week/World Water Day	BUNAYNAMA Various subcounties	Transitional Development Grant	21,053	17,218
LCIII : BUKOKHO			675,795	32,016
Sector : Works and Transport			3,751	0
Programme : District, Urban and Community Access Roads			3,751	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,751	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	SOONO 6km of Bumbo- Soono road Mechanized Routine	Other Transfers from Central Government	3,751	0
Sector : Education			601,218	30,808
Programme : Pre-Primary and Primary Education			601,218	30,808
Higher LG Services				
Output : Primary Teaching Services			555,006	0
Item : 211101 General Staff Salaries				
-	BUNAMULINGI BUMAKENYA P/S	Sector Conditional Grant (Wage)	67,186	0
-	BUNAMULINGI BUMAKHAME P/S	Sector Conditional Grant (Wage)	132,752	0
-	BUNAMULINGI BUSIIRU P/S	Sector Conditional Grant (Wage)	90,133	0
-	SOONO BUTEMULANI P/S	Sector Conditional Grant (Wage)	127,037	0
-	KABOOLE KABOOLE P/S	Sector Conditional Grant (Wage)	77,980	0
-	SOONO SOONO P/S	Sector Conditional Grant (Wage)	59,918	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,212	30,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAKENYA P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	7,420	4,947
BUMAKHAME P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	8,298	5,532
BUSIIRU P.S	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	7,992	5,328
BUTEMULANI P.S.	SOONO	Sector Conditional Grant (Non-Wage)	9,288	6,192
KABOOLE P.S.	KABOOLE	Sector Conditional Grant (Non-Wage)	8,539	5,693
SOONO C.P.S	SOONO soono	Sector Conditional Grant (Non-Wage)	4,675	3,117
Sector : Health			70,826	1,208
Programme : Primary Healthcare			70,826	1,208
Higher LG Services				
Output : District healthcare management services			68,534	0
Item : 211101 General Staff Salaries				

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SOONO HC II	SOONO SOONO HC II	Sector Conditional Grant (Wage)	68,534	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,292	1,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soono HCII	SOONO	Sector Conditional Grant (Non-Wage)	2,292	1,208
LCIII : BUPOTO			1,664,220	165,950
Sector : Works and Transport			23,454	23,446
Programme : District, Urban and Community Access Roads			23,454	23,446
Capital Purchases				
Output : Rural roads construction and rehabilitation			23,454	23,446
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	NAMISINDWA 1km of mwikhonge- Bupoto road Periodic Routine	District , Discretionary Development Equalization Grant	20,000	23,446
Roads and Bridges - Maintenance and Repair-1567	NAMISINDWA 4km of Mwikhonge - Bupoto road Mechanized Routine	Other Transfers , from Central Government	3,454	23,446
Sector : Education			1,327,828	130,463
Programme : Pre-Primary and Primary Education			653,163	28,997
Higher LG Services				
Output : Primary Teaching Services			609,667	0
Item : 211101 General Staff Salaries				
-	NAMISINDWA BUKWAMBEYI P/S	Sector Conditional Grant (Wage)	51,293	0
-	BUWELE BUNAMUNTSU P/S	Sector Conditional Grant (Wage)	60,273	0
-	BUYAKA BUPOTO P/S	Sector Conditional Grant (Wage)	144,180	0
-	BUYAKA BUWANDYAMBI P/S	Sector Conditional Grant (Wage)	87,511	0
-	BUYAKA BUWASIBA P/S	Sector Conditional Grant (Wage)	61,882	0
-	NAMISINDWA MATUWA P/S	Sector Conditional Grant (Wage)	129,795	0
-	NAMISINDWA TSENGWA P/S	Sector Conditional Grant (Wage)	74,733	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			43,496	28,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAMBEYI	NAMISINDWA	Sector Conditional Grant (Non-Wage)	5,343	3,562
BUNAMUNTSU P.S.	BUWELE	Sector Conditional Grant (Non-Wage)	4,562	3,041
BUOTO P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	11,228	7,485
BUWANDYAMBI P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	3,652	2,435
BUWASIBA P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	5,746	3,830
MATUWA P.S.	NAMISINDWA Namisindwa	Sector Conditional Grant (Non-Wage)	6,164	4,110
TSENGWA P.S.	NAMISINDWA Namisindwa	Sector Conditional Grant (Non-Wage)	6,800	4,534
Programme : Secondary Education			674,665	101,466
Higher LG Services				
Output : Secondary Teaching Services			121,699	0
Item : 211101 General Staff Salaries				
-	BUYAKA NAMISINDWA SECONDARY SCHOOL	Sector Conditional Grant (Wage)	121,699	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,966	101,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
RIVERSIDE COMPR SECONDARY SCHOOL	BUWANDYAMBI Buwandymbi	Sector Conditional Grant (Non-Wage)	100,963	67,858
NAMISINDWA S.S	BUYAKA Buyaka	Sector Conditional Grant (Non-Wage)	50,003	33,608
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			402,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMISINDWA Construction of a seed sec school	Sector Development Grant	402,000	0
Sector : Health			231,367	641
Programme : Primary Healthcare			231,367	641
Higher LG Services				
Output : District healthcare management services			229,824	0
Item : 211101 General Staff Salaries				

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BUOTO HC III	BUYAKA	Sector Conditional	229,824	0
	BUOTO HC III	Grant (Wage)		
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,543	641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto COU	BUYAKA	Sector Conditional	1,543	641
		Grant (Non-Wage)		
Sector : Water and Environment			61,570	1,400
Programme : Rural Water Supply and Sanitation			61,570	1,400
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312302 Intangible Fixed Assets				
Rention	NAMISINDWA	Sector Development	0	0
	All	Grant		
Output : Construction of piped water supply system			61,570	1,400
Item : 312104 Other Structures				
Construction Services - Water	BUWELE	Sector Development	61,570	1,400
Schemes-418	Extension of	Grant		
	Bupoto GFS and			
	Buwabwala GFS			
Sector : Public Sector Management			20,000	10,000
Programme : Local Government Planning Services			20,000	10,000
Capital Purchases				
Output : Administrative Capital			20,000	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-	NAMISINDWA	District	20,000	10,000
266	Bupoto S/County	Discretionary		
	Hdqtrs	Development		
		Equalization Grant		
LCIII : BUKIABI			1,415,941	137,019
Sector : Education			1,408,359	133,023
Programme : Pre-Primary and Primary Education			950,347	35,272
Higher LG Services				
Output : Primary Teaching Services			880,240	0
Item : 211101 General Staff Salaries				
-	BUKIABI	Sector Conditional	101,323	0
	BUKHAYAKI P/S	Grant (Wage)		
-	BUKOKHO	Sector Conditional	119,103	0
	BUKOKHO P/S	Grant (Wage)		
-	LAASO	Sector Conditional	87,983	0
	BUKOOYI P/S	Grant (Wage)		

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-	BUSERELI BUSERERE P/S	Sector Conditional Grant (Wage)	132,484	0
-	BUKIABI MUSOOLA P/S	Sector Conditional Grant (Wage)	105,143	0
-	MAKHONGE NABINI P/S	Sector Conditional Grant (Wage)	64,899	0
-	MAKHONGE NABUTORO P/S	Sector Conditional Grant (Wage)	107,108	0
-	SABINO SABINO P/S	Sector Conditional Grant (Wage)	106,404	0
-	BUKOKHO ST. KIZITO P/S	Sector Conditional Grant (Wage)	55,793	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,907	35,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAYAKI P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)	7,420	4,947
BUKOOYI P.S.	LAASO	Sector Conditional Grant (Non-Wage)	7,879	5,253
BUSERERE P.S.	BUSERELI	Sector Conditional Grant (Non-Wage)	10,649	7,099
MUSOOLA P.S.	BUKIABI Bukiabi	Sector Conditional Grant (Non-Wage)	7,831	5,221
NABINI P.S.	MAKHONGE Makhonge	Sector Conditional Grant (Non-Wage)	4,007	2,671
NABUTORO P.S.	MAKHONGE Makhonge	Sector Conditional Grant (Non-Wage)	8,805	5,870
SABINO P.S.	SABINO Sabino	Sector Conditional Grant (Non-Wage)	6,317	4,212
Capital Purchases				
Output : Latrine construction and rehabilitation			17,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKIABI Bukhayaki P/S	District Discretionary Development Equalization Grant	17,200	0
Programme : Secondary Education			458,012	97,751
Higher LG Services				
Output : Secondary Teaching Services			312,573	0
Item : 211101 General Staff Salaries				
-	BUKOKHO BUKOKHO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	113,437	0

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-	BUKIABI BUMBO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	199,136	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,439	97,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBO S.S	BUKIABI Bukiabi	Sector Conditional Grant (Non-Wage)	145,439	97,751
Sector : Health			7,581	3,995
Programme : Primary Healthcare			7,581	3,995
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	3,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumwoni HcIII	BUKIABI	Sector Conditional Grant (Non-Wage)	7,581	3,995
LCIII : NAMABYA			504,418	84,548
Sector : Works and Transport			0	7,603
Programme : District, Urban and Community Access Roads			0	7,603
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	7,603
Item : 312103 Roads and Bridges				
Maintenance of Namokoyi-sikyamoti road	BUMUSOMI Makutano	Other Transfers from Central Government	0	7,603
Sector : Education			495,293	72,308
Programme : Pre-Primary and Primary Education			421,380	22,630
Higher LG Services				
Output : Primary Teaching Services			360,034	0
Item : 211101 General Staff Salaries				
-	MASAAKA BUTSEBANGWE P/S	Sector Conditional Grant (Wage)	51,679	0
-	BUWASUNGUYI LWANDUBI P/S	Sector Conditional Grant (Wage)	111,562	0
-	MASAAKA MASAAKA P/S	Sector Conditional Grant (Wage)	104,394	0
-	BUMUSOMI NAMIRAMA P/S	Sector Conditional Grant (Wage)	34,570	0
-	MASAAKA NUUSU P/S	Sector Conditional Grant (Wage)	57,829	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,945	22,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSEBANGWE P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	5,746	3,830
LWANDUBI P.S.	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	9,529	6,353
NAMIRAMA	BUMUSOMI	Sector Conditional Grant (Non-Wage)	8,958	5,972
MASAAKA P.S.	MASAAKA	Sector Conditional Grant (Non-Wage)	5,375	3,584
NUUSU P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	4,337	2,891
Capital Purchases				
Output : Latrine construction and rehabilitation			20,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MASAAKA	District Discretionary Development Equalization Grant	20,800	0
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MASAAKA	District Discretionary Development Equalization Grant	6,600	0
Programme : Secondary Education			73,913	49,678
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,913	49,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN S COMP SS	MASAAKA	Sector Conditional Grant (Non-Wage)	73,913	49,678
Sector : Health			9,125	4,637
Programme : Primary Healthcare			9,125	4,637
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,543	641
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWASUNGUYI HCII	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	1,543	641
	Namabya S/C			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	3,995
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bupoto HCIII	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	7,581	3,995
LCIII : NAMISINDWA TOWN COUNCIL			1,257,034	1,516,987
Sector : Agriculture			162,521	123,135
Programme : District Production Services			162,521	123,135
Capital Purchases				
Output : Administrative Capital			162,521	123,135
Item : 312104 Other Structures				
5% management services on technology	XXX	Sector Development Grant	0	3,135
Materials and supplies - Assorted Materials-1163	XXX 20 InCalf heifers procured for farmers	Sector Development Grant	40,000	120,000
Materials and supplies - Assorted Materials-1163	XXX Procure 2,600 fish fries for the farmers	Sector Development Grant	2,000	120,000
Materials and supplies - Assorted Materials-1163	XXX Procure 2000 layers for Demo Group	Sector Development Grant	8,000	120,000
Materials and supplies - Assorted Materials-1163	XXX Procure 200kgs of onion seed	Sector Development Grant	80,000	120,000
Construction Services - New Structures-402	XXX Procure 60 Kenyan Topbee hives	Sector Development Grant	12,416	0
Materials and supplies - Assorted Materials-1163	XXX Protective gear for staff	District Discretionary Development Equalization Grant	20,105	120,000
Sector : Education			162,398	54,253
Programme : Education & Sports Management and Inspection			162,398	54,253
Capital Purchases				
Output : Administrative Capital			162,398	54,253
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX HeadQuarters	Sector Development Grant	11,198	38,253
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	XXX Payment of Retention to Devt Projects	Sector Development Grant	16,000	16,000
Item : 312201 Transport Equipment				

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Transport Equipment - Assorted Vehicles-1901	XXX Double Cabin Vehicle for DEOs Office	Sector Development Grant	135,200	0
Sector : Health			209,800	20,427
Programme : Primary Healthcare			169,800	12,027
Higher LG Services				
Output : District healthcare management services			121,697	0
Item : 211101 General Staff Salaries				
DHOs Office	XXX Headquarters	Sector Conditional Grant (Wage)	121,697	0
Capital Purchases				
Output : Administrative Capital			48,103	12,027
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring of capital projects	Sector Development Grant	12,103	775
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	XXX Completion of Bukhabusi HC III and Magale Hans	Sector Development Grant	36,000	11,252
Programme : Health Management and Supervision			40,000	8,400
Capital Purchases				
Output : Administrative Capital			40,000	8,400
Item : 312302 Intangible Fixed Assets				
Facilitation for motorcycle ambulance	XXX All facilities with Hub system	External Financing	0	8,400
Healthcare Management Services under Donor Funds	XXX Donor Activities (WHO and UNICEF)	External Financing	40,000	0
Sector : Water and Environment			127,032	28,029
Programme : Rural Water Supply and Sanitation			72,552	3,429
Capital Purchases				
Output : Administrative Capital			22,418	2,709
Item : 312302 Intangible Fixed Assets				
Retentions on previous contracts of FY 2017/18	XXX All Projects	Sector Development Grant	17,000	0

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Water quality testing of old and new water sources	XXX Various sub counties	Sector Development Grant	5,418	2,709
Output : Borehole drilling and rehabilitation			50,134	720
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	XXX Assessment of 14 boreholes for rehabilitation	Sector Development Grant	1,126	720
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	XXX Rehabilitation of 14 old boreholes	Sector Development Grant	49,008	0
Programme : Natural Resources Management			54,480	24,600
Capital Purchases				
Output : Administrative Capital			54,480	24,600
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	XXX Procurement of Tree Seedlings	District Discretionary Development Equalization Grant	30,000	0
Item : 312302 Intangible Fixed Assets				
Stakeholder Environmental Training and Sensitisation under EPFOCE-salvation army	XXX Salvation Army Funds	External Financing	24,480	24,600
Sector : Social Development			341,470	1,131,750
Programme : Community Mobilisation and Empowerment			341,470	1,131,750
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			303,670	1,117,868
Item : 291003 Transfers to Other Private Entities				
Formation and funding of 6 Community groups under DDEG	XXX SELECTED GROUPS	District Discretionary Development Equalization Grant	15,000	12,000
NUSAF 3 FUNDS	XXX SELECTED GROUPS	Other Transfers from Central Government	0	998,047
Funding of 4 groups of persons with disabilities under SCG	XXX SELECTED PWDs	Sector Conditional Grant (Non-Wage)	8,000	0
Formation and funding of 18 women groups under UWEP	XXX SELECTED UWEP GROUPS	Other Transfers from Central Government	130,707	107,821

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Formation and funding of 20 Youth groups under YLP	XXX SELECTED YLP GROUPS	Other Transfers from Central Government	149,963	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,800	13,882
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
NUSAF 3 operation expenditures	XXX	Other Transfers from Central Government	0	4,941
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX GENERAL MONITORING OF DDEG PROJECTS	District Discretionary Development Equalization Grant	5,000	8,941
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX MONITORING & SUPERVISION OF YLP PROJECTS	Other Transfers from Central Government	18,959	8,941
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX MONITORING OF UWEP PROJECTS	Other Transfers from Central Government	13,841	8,941
Sector : Public Sector Management			253,812	159,392
Programme : District and Urban Administration			50,896	45,139
Capital Purchases				
Output : Administrative Capital			50,896	45,139
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX CBG Trainings & Induction	District Discretionary Development Equalization Grant	20,000	20,272
Monitoring, Supervision and Appraisal - Fuel-2180	XXX Fuels,Lubricants& Oils procured	District Discretionary Development Equalization Grant	10,796	0
Monitoring, Supervision and Appraisal - Workshops-1267	XXX Workshops held	District Discretionary Development Equalization Grant	20,100	24,867
Programme : Local Government Planning Services			202,916	114,253
Capital Purchases				
Output : Administrative Capital			202,916	114,253
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	XXX Namisindwa TC	District Discretionary Development Equalization Grant	45,516	54,283
Item : 312101 Non-Residential Buildings				

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Building Construction - Structures-266	XXX Namisindwa Dist. Hdqtrs	District Discretionary Development Equalization Grant	130,000	54,917
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	XXX Conference Table for CAO and LCV	District Discretionary Development Equalization Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	XXX Desktop Computers for DEC and Sec. DSC	District Discretionary Development Equalization Grant	6,000	0
ICT - Geographical Positioning Systems (GPS)-765	XXX GPS Device for mapping disasters	District Discretionary Development Equalization Grant	2,400	0
ICT - Printers-821	XXX Heavy duty printer for Planning Dept.	District Discretionary Development Equalization Grant	5,000	0
ICT - Assorted Communications Equipment-705	XXX Ipad for Planning Dept	District Discretionary Development Equalization Grant	2,500	0
ICT - Laptop (Notebook Computer) - 779	XXX Lap top for Sec. Finance Officer	District Discretionary Development Equalization Grant	3,000	0
Computer services	XXX Namisindwa DLG Headquarters	District Discretionary Development Equalization Grant	0	5,053
ICT - Projectors-823	XXX Projector for Planning Unit Procured	District Discretionary Development Equalization Grant	2,500	0
LCIII : Missing Subcounty			591,322	283,361
Sector : Education			576,159	275,370
Programme : Pre-Primary and Primary Education			69,173	46,115
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,173	46,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,634	6,423
BUKOKHO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,868	6,578
BUMALANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,188	4,126

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BUTSEMAYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,647	4,432
KABUKWESI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,585	3,723
NEMBA P.S.	Missing Parish Missing Parish	Sector Conditional Grant (Non-Wage)	8,201	5,467
SIBANGA COU P.S	Missing Parish missing parish	Sector Conditional Grant (Non-Wage)	6,317	4,212
ST. KIZITO P. S	Missing Parish missing Parish	Sector Conditional Grant (Non-Wage)	7,251	4,834
MUSIYE P.S.	Missing Parish Parish	Sector Conditional Grant (Non-Wage)	9,481	6,321
Programme : Secondary Education			506,986	229,255
Higher LG Services				
Output : Secondary Teaching Services			154,368	0
Item : 211101 General Staff Salaries				
-	Missing Parish LWAKHAKHA SECONDARY SCHOOL	Sector Conditional Grant (Wage)	154,368	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			352,618	229,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU S.S	Missing Parish Bubutu TB	Sector Conditional Grant (Non-Wage)	115,697	70,018
BUKOKHO S.S	Missing Parish Bukokho	Sector Conditional Grant (Non-Wage)	38,726	26,028
LWAKHAKHA S.S.S	Missing Parish Missing parish	Sector Conditional Grant (Non-Wage)	175,505	117,959
NAMIRAMA COMMUNITY SS	Missing Parish missing parish	Sector Conditional Grant (Non-Wage)	22,690	15,250
Sector : Health			15,163	7,991
Programme : Primary Healthcare			15,163	7,991
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,163	7,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubutu HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,581	3,995
Nabitsikhi HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,581	3,995